COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

2023/2024 FINANCIAL YEAR BUDGET ESTIMATES
(PROGRAMME BASED)
(APPROVED)

June 2023

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 budget estimates allocation is Kshs. 7,157,638,769. 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 1,586,552,582 are funds brought forward from the previous FY 2022/23 while Ksh 220,326,633 makes up the county's Own Source Revenue (OSR), and the remaining amount of Ksh 549,306,366 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. 3,327,820,149 which represents 46.5% of the total. The remaining 53.5%, amounting to Kshs. 3,829,818,119, 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.

JOHN MARITIM
<u>DIRECTOR, ECONOMIC PLANNING AND BUDGETING</u>

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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 2023/2024	Consolidated 2023/2024	CRF 2023/2024	County Genrated 2023/2024	Transfers 2023/2024
	KShs.	KShs.	KShs.	KShs.	KShs.
4409001101 Equitable Share					
9910301 Transfers from CRF A/C to County Minsistries	4,801,453,188	4,801,453,188	-	-	-
9910300 Exchequer Provisions	4,801,453,188	**4,801,453,188**	**-**	**-**	**-**
4409001402 DANIDA					
1310101 Current Grants from Foreign Governments	7,045,000	7,045,000	-	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	7,045,000	**7,045,000**	**-**	**-**	**-**
4409001601 Returned CRF Issues					
9910301 Transfers from CRF A/C to County Minsistries	1,586,552,582	1,586,552,582	-	-	-
9910300 Exchequer Provisions	1,586,552,582	**1,586,552,582**	**-**	**-**	**-**
4409002205 Ministry Of Agriculture, Livestock and Fisheries					
1310102 Capital Grants from Foreign Governments	365,466,288	365,466,288	-	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	365,466,288	**365,466,288**	**-**	**-**	**-**
4409002206 Ministry of Environment, Water and Natural Resources					
1310102 Capital Grants from Foreign Governments	11,000,000	11,000,000	-	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	11,000,000	**11,000,000**	**-**	**-**	**-**
4409002207 Ministry of Education, Science and Technology					
1310102 Capital Grants from Foreign Governments	5,795,078	5,795,078	-	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	5,795,078	**5,795,078**	**-**	**-**	**-**
4409002208 Ministry of Health					
1310102 Capital Grants from Foreign Governments	10,000,000	10,000,000	-	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	10,000,000	**10,000,000**	**-**	**-**	**-**
4409002209 Ministry of Physical Planning and Development					
1310102 Capital Grants from Foreign Governments	50,000,000	50,000,000	-	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	50,000,000	**50,000,000**	**-**	**-**	**-**
4409002212 Ministry of Trade Development and Regulations					
1310102 Capital Grants from Foreign Governments	100,000,000	100,000,000	-	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	100,000,000	**100,000,000**	**-**	**-**	**-**
Total Revenues from Other Sources	**6,937,312,136**	**6,937,312,136**	**-**	**-**	**-**
County Own Revenues					
4409001201 Ministry of Finance and Economic Planning					
1450213 Receipts nott classified elsewhere classified	4,113,113	-	-	4,113,113	-
1450200 Receipts Not Classified Elsewhere	4,113,113	**-**	**-**	**4,113,113**	**-**
1520101 Land Rates Current Year	2,500,000	-	-	2,500,000	-
1520100 LAND RATES	2,500,000	**-**	**-**	**2,500,000**	**-**
1520201 Business Permits, Current Year	19,944,405	-	-	19,944,405	-
1520200 BUSINESS PERMITS	19,944,405	**-**	**-**	**19,944,405**	**-**
1520311 Fruits & Vegetables / Produce Cess	14,000,000	-	-	14,000,000	-
1520321 Livestock Cess	3,000,000	-	-	3,000,000	-
1520300 CESSES	17,000,000	-	-	17,000,000	-
1520501 Ground Rent - Current Year	2,500,000	-	-	2,500,000	-
1520500 PLOT RENTS	2,500,000	-	-	2,500,000	-

Receiver/ Item	Total Funding 2023/2024	Consolidated 2023/2024	CRF 2023/2024	County Genrated 2023/2024	Transfers 2023/2024
	KShs.	KShs.	KShs.	KShs.	KShs.
1530101 Debts Cleareance Certificate Fee	200,000	-	-	200,000	-
1530102 Application Fee	2,000,000	-	-	2,000,000	-
1530123 Weights & Measures Fees	229,142	-	-	229,142	-
1530125 Building Plan Approval Fee	1,500,000	-	-	1,500,000	-
1530100 ADMINISTRATIVE SERVICES FEES	3,929,142	-	-	3,929,142	-
1530203 Impounding Charges	1,500,000	-	-	1,500,000	-
1530200 VARIOUS FEES	1,500,000	-	-	1,500,000	-
1530331 Game and Nature Park Fee	1,600,000	-	-	1,600,000	-
1530300 COUNCIL'S NATURAL RESOURCES EXPLOITATION	1,600,000	-	-	1,600,000	-
1550101 Market Entrance / Gate Fee	4,194,250	-	-	4,194,250	-
1550100 MARKET/TRADE CENTRE FEE	4,194,250	-	-	4,194,250	-
1550201 Enclosed Bus Park Fee	4,000,000	-	-	4,000,000	-
1550200 VEHICLE PARKING FEES	4,000,000	-	-	4,000,000	-
1560211 Stadium Hire	500,000	-	-	500,000	-
1560200 SOCIAL PREMISES USE CHARGES	500,000	-	-	500,000	-
1580102 Innoculation Fee	500,000	-	-	500,000	-
1580111 Food Quality Inspection Fee	500,000	-	-	500,000	-
1580112 Food Preparation Premises Hygenization Services Fee	1,500,000	-	-	1,500,000	-
1580100 PUBLIC HEALTH SERVICES	2,500,000	-	-	2,500,000	-
1580211 Health Centres Services Fee	147,500,000	-	-	147,500,000	-
1580200 PUBLIC HEALTH FACILITIES OPERATIONS	147,500,000	-	-	147,500,000	-
1580301 Refuse Collection Fee	2,000,000	-	-	2,000,000	-
1580300 ENVIRONMENT & CONSERVANCY ADMINISTRATION	2,000,000	-	-	2,000,000	-
1580401 Slaughtering Fee	1,897,551	-	-	1,897,551	-
1580402 Hides & Skins Fee	52,500	-	-	52,500	-
1580400 SLAUGHTERHOUSES ADMINISTRATION	1,950,051	-	-	1,950,051	-
1580503 Metered Water Charge	1,595,672	-	-	1,595,672	-
1580500 WATER SUPPLY ADMINISTRATION	1,595,672	-	-	1,595,672	-
1590132 Sign Boards & Advertisement Fee	3,000,000	-	-	3,000,000	-
1590100 TECHNICAL SERVICES FEES	3,000,000	-	-	3,000,000	-
Total Revenues from County Sources	220,326,633	-	-	220,326,633	-
Total Revenues for the County for All Sources	**7,157,639,268**	**6,937,312,136**	**-**	**220,326,633**	**-**

SUMMARY OF RECURRENT EXPENDITURE 2023/2024

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

HEAD	**Estimates 2023/2024**			**Projected Estimates**	
	Gross Expenditure	**Appropriations in Aid**	**Net Expenditure**	**Estimates 2024/2025**	**Estimates 2025/2026**
4361000000 COUNTY ASSEMBLY	732,213,522	0	732,213,522	768,824,198	807,265,408
4362000000 OFFICE OF GOVERNOR	145,279,638	0	145,279,638	152,543,620	160,170,801
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	198,242,036	0	198,242,036	208,154,138	218,561,845
4364000000 MINISTRY OF AGRICULTURE LIVESTOCK FISHERIES AND IRRIGATION	150,216,569	0	150,216,569	157,727,397	165,613,767
4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE	54,768,511	0	54,768,511	57,506,937	60,382,283
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	276,378,471	0	276,378,471	290,197,395	304,707,264
4367000000 MINISTRY OF HEALTH AND SANITATION	1,677,654,881	0	1,677,654,881	1,761,537,625	1,849,614,506
4368000000 MINISTRY OF LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT	51,900,726	0	51,900,726	54,495,762	57,220,550
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	99,969,154	0	99,969,154	104,967,612	110,215,992
4371000000 MINISTRY OF COOPERATIVES, TRADE, INDUSTRIALIZATION, TOURISM AND WILDLIFE	65,165,191	0	65,165,191	68,423,451	71,844,623
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, CULTURE, CHILDREN AND SOCIAL SERVICES	53,307,152	0	53,307,152	55,972,510	58,771,135
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	272,676,827	0	272,676,827	286,310,668	300,626,202
4374000000 COUNTY PUBLIC SERVICE BOARD	52,046,441	0	52,046,441	54,648,763	57,381,201
TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY	**3,829,819,119**	**0**	**3,829,819,119**	**4,021,310,075**	**4,222,375,579**

SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2023/2024

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

DEPARTMENT	Estimates 2023/2024	Estimates 2023/24	Estimates 2023/2024	Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
4364000000 MINISTRY OF AGRICULTURE LIVESTOCK FISHERIES AND IRRIGATION	741,297,796	0	741,297,796	778,362,686	817,280,820
4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE	442,283,543	0	442,283,543	464,397,720	487,617,606
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	347,380,548	0	347,380,548	364,749,575	382,987,054
4367000000 MINISTRY OF HEALTH AND SANITATION	511,924,396	0	511,924,396	537,520,616	564,396,647
4368000000 MINISTRY OF LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT	144,734,810	0	144,734,810	151,971,551	159,570,128
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	577,846,121	0	577,846,121	606,738,427	637,075,348
4371000000 MINISTRY OF COOPERATIVES, TRADE, INDUSTRIALIZATION, TOURISM AND WILDLIFE	382,372,928	0	382,372,928	401,491,574	421,566,153
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, CULTURE, CHILDREN AND SOCIAL SERVICES	127,414,646	0	127,414,646	133,785,378	140,474,647
4373000000 PUBLIC SERVICE, ADMINISTRATION, DEVOLUTION, ICT AND E-GOVERNANCE	50,065,361	0	50,065,361	52,568,629	55,197,061
4374 COUNTY PUBLIC SERVICE BOARD (CPSB)	2,500,000	0	2,500,000	2,625,000	2,756,250
TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY	**3,327,820,149**	**0**	**3,327,820,149**	**3,494,211,156**	**3,668,921,714**

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
	2023/2024 - KSHS		
4361000000 COUNTY ASSEMBLY	732,213,522	-	732,213,522
4362000000 OFFICE OF GOVERNOR	145,279,638	-	145,279,638
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	198,242,036	-	198,242,036
4364000000 MINISTRY OF AGRICULTURE ,LIVESTOCK,FISHERIES AND IRRIGATION	150,216,569	741,297,796	891,514,365
4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE	54,768,511	442,283,543	497,052,054
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	276,378,471	347,380,548	623,759,019
4367000000 MINISTRY OF HEALTH AND SANITATION	1,677,654,881	511,924,396	2,189,579,277
4368000000 MINISTRY OF LANDS,PHYSICAL PLANNING,HOUSING AND URBAN DEVELOPMENT	51,900,726	144,734,810	196,635,536
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	99,969,154	577,846,121	677,815,275
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	65,165,191	382,372,928	447,538,119
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, CULTURE, CHILDREN AND SOCIAL SERVICES	53,307,152	127,414,646	180,721,798
4373000000 PUBLIC SERVICE, ADMINISTRATION, DEVOLUTION, ICT AND E-GOVERNANCE	272,676,827	50,065,361	322,742,188
4374000000 COUNTY PUBLIC SERVICE BOARD	52,046,441	2,500,000	54,546,441
TOTAL VOTED EXPENDITURE ... KShs.	**3,829,819,119**	**3,327,820,149**	**7,157,639,268**

SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2023/2024

Table 5: Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
4361000000 COUNTY ASSEMBLY	**Total**	**732,213,522**	**-**	**732,213,522**
	0507004360 P 7. General administration, planning and support services	412,749,785	-	412,749,785
	0508004360 P 8. Legislation and representation	217,292,287	-	217,292,287
	0509004360 P 9. Legislative oversight	102,171,450	-	102,171,450
4362000000 OFFICE OF GOVERNOR	**Total**	**145,279,638**	**-**	**145,279,638**
	0501004360 P 1. General administration and support services	138,929,638	-	138,929,638
	0502004360 P 2. Open Governance, Transparency and Accountability	3,000,000	-	3,000,000
	0513004360 P13. Executive Administration and Coordination	3,350,000	-	3,350,000
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	**Total**	**198,242,036**	**-**	**198,242,036**
	0505004360 P 5. General administration and support services	175,057,117	-	175,057,117
	0506004360 P 6. Financial Management	23,184,919	-	23,184,919
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	**Total**	**150,216,569**	**741,297,796**	**891,514,365**
	0101004360 P1. General administration and support services	150,216,569	-	150,216,569
	0102004360 P2. Crop Development	-	459,694,653	459,694,653
	0104004360 P4. Irrigation Development	-	99,483,968	99,483,968
	0106004360 P6. Livestock Development	-	117,045,530	117,045,530
	0107004360 P7. Cooperative Development	-	10,615,194	10,615,194
	0108004360 P8. Veterinary Services	-	54,458,451	54,458,451
4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	**Total**	**54,768,511**	**442,283,543**	**497,052,054**
	0204004360 P 4. Energy	-	900,090	900,090
	0401004360 P 1. General administration and support services	54,768,511	-	54,768,511
	0409004360 P 9. Water Services	-	394,365,515	394,365,515
	0410004360 P10. Environmental Management	-	2,650,000	2,650,000
	0411004360 P11. Climate Change Management	-	39,017,938	39,017,938
	0413004360 P13. Land Use Management	-	5,350,000	5,350,000
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	**Total**	**276,378,471**	**347,380,548**	**623,759,019**
	0301004360 P 1. General administration and support services	275,878,471	-	275,878,471
	0311004360 P11. Pre-Primary Education	-	219,506,457	219,506,457
	0312004360 P12. Vocational Education and Training	500,000	127,874,091	128,374,091
4367000000 MINISTRY OF HEALTH AND SANITATION	**Total**	**1,677,654,881**	**511,924,396**	**2,189,579,277**
	0406004360 P 6. General administration and support services	1,677,654,881	-	1,677,654,881
	0407004360 P 7. Preventive and Promotive health	-	28,156,921	28,156,921
	0417004360 P17. Health Services	-	483,767,475	483,767,475
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	**Total**	**51,900,726**	**144,734,810**	**196,635,536**
	0204004360 P 4. Energy	-	10,996,837	10,996,837

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
	0401004360 P 1. General administration and support services	51,900,726	-	51,900,726
	0404004360 P 4. Solid Waste Management	-	800,000	800,000
	0413004360 P13. Land Use Management	-	53,197,802	53,197,802
	0415004360 P15. Urban Development	-	79,740,171	79,740,171
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	**Total**	**99,969,154**	**577,846,121**	**677,815,275**
	0201004360 P 1. General administration and support services	96,489,154	-	96,489,154
	0202004360 P 2. Road Improvement	-	566,846,121	566,846,121
	0203004360 P 3. Public works	1,810,000	3,300,000	5,110,000
	0204004360 P 4. Energy	-	7,700,000	7,700,000
	0205004360 P 5. Transport Services	1,670,000	-	1,670,000
4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY	**Total**	**65,165,191**	**382,372,928**	**447,538,119**
	0101004360 P1. General administration and support services	61,865,191	-	61,865,191
	0107004360 P7. Cooperative Development	-	9,696,112	9,696,112
	0110004360 P10. Tourism Development	3,300,000	554,680	3,854,680
	0111004360 P11. Trade and Enterprise Development	-	372,122,136	372,122,136
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	**Total**	**53,307,152**	**127,414,646**	**180,721,798**
	0301004360 P 1. General administration and support services	53,307,152	-	53,307,152
	0302004360 P 2. Sports Development	-	59,614,919	59,614,919
	0303004360 P 3. Social Empowerment	-	33,841,766	33,841,766
VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
	0304004360 P 4. Social Protection.	-	950,000	950,000
	0309004360 P 9. Social Services	-	31,807,961	31,807,961
	0310004360 P 10. Culture Preservation	-	1,200,000	1,200,000
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	**Total**	**272,676,827**	**50,065,361**	**322,742,188**
	0503004360 P 3. General administration and support services	1,900,000	-	1,900,000
	0514004360 P14. County Administration and Devolution	268,376,827	49,015,361	317,392,188
	0515004360 P15. Public Service, Communication, ICT and Corporate Affairs	2,400,000	1,050,000	3,450,000
4374000000 COUNTY PUBLIC SERVICE BOARD	**Total**	**52,046,441**	**2,500,000**	**54,546,441**
	0501004360 P 1. General administration and support services	52,046,441	2,500,000	54,546,441
	Total Voted Expenditure .... KShs.	**3,829,819,119**	**3,327,820,149**	**7,157,639,268**

SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2023/2024

Table 6: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	212,081,760	222,685,848	233,820,142
0102034360 SP2.3 Agricultural Extension and Training Services	396,639,192	416,471,153	437,294,709
0102044360 SP2.4 Crop Commercialization	63,055,461	66,208,234	69,518,647
0104014360 SP4.1 Irrigation Development	99,483,968	104,458,167	109,681,075
0106024360 SP6.2 Livestock Extension and Training Services	74,868,264	78,611,677	82,542,262
0106034360 SP6.3 Livestock Commercialization	42,177,266	44,286,129	46,500,438
0107014360 SP7.1 Cooperatives development	20,311,306	21,326,872	22,393,217
0108034360 SP8.3 Livestock Disease Control	46,358,903	48,676,849	51,110,698
0108044360 SP8.4 Breeding	8,099,548	8,504,525	8,929,753
0110014360 SP10.1 Tourism Development	554,680	582,414	611,535
0110024360 SP10.2 Rimoi National Reserve	3,300,000	3,465,000	3,638,250
0111014360 SP11.1 Trade and enterprise development	372,122,136	390,728,242	410,264,653
0201014360 SP 1.1 General administration and support services	96,489,154	101,313,612	106,379,292
0202024360 SP 2.2 Rural road Works	566,846,121	595,188,428	624,947,852
0203014360 SP 3.1 Public Works	5,110,000	5,365,500	5,633,775
0204014360 SP 4.1 Energy	19,596,927	20,576,774	21,605,612
0205014360 SP 5.1 Transport and mechanical Services	1,670,000	1,753,500	1,841,175
0301014360 SP 1.1 General administration and support services	329,185,623	345,644,904	362,927,149
0302014360 SP 2.1 Sports Infrastructure Development	31,881,105	26,431,130	27,752,688
0302024360 SP 2.2 Sports Talent Development	27,733,814	16,326,295	17,142,610
0303014360 SP 3.1 Social Empowerment	33,841,766	35,533,856	37,310,549
0304014360 SP 4.1Social Protection	950,000	997,500	1,047,375
0309014360 SP 9.1 Social Empowerment	31,807,961	33,398,359	35,068,278
0310014360 SP10.1 Culture Preservation	1,200,000	1,260,000	1,323,000
0311014360 SP11.1 Pre-primary Infrastructure Development	215,422,213	226,193,323	237,502,991
0311024360 SP11.2 Pre-primary Quality Control and Support	4,084,244	4,288,456	4,502,880
0312014360 SP12.1 VTC Infrastructure Development	32,290,197	33,904,708	35,599,942
0312024360 SP12.2 VTC Quality Control and Support	95,583,894	100,363,089	105,381,243
0312034360 SP12.3 PEPEA	500,000	525,000	551,250
0401014360 SP 1.1 General administration and support services	106,669,237	112,002,700	117,602,833
0404014360 SP 4.1 Solid waste management	800,000	840,000	882,000
0406014360 SP 6.1 General administration and support services	1,677,654,881	1,761,537,625	1,849,614,507
0407014360 SP 7.1 Community and Environmental Health	28,156,921	28,579,276	29,007,966
0409014360 SP 9.1 Water Services	394,365,515	414,083,792	434,787,980
0410014360 SP10.1 Environmental Management	2,650,000	2,782,500	2,921,625
0411014360 SP11.1 Climate change management	39,017,938	40,968,835	43,017,277
0413014360 SP13.1 County Public Land Management	43,545,343	45,721,753	48,007,841
0413024360 SP13.2 Physical Planning	15,002,459	15,752,583	16,540,211
0415014360 SP15.1 Urban Infrastructure	79,740,171	83,727,180	87,913,538
0417014360 SP17.1 Health Services	483,767,475	491,023,986	498,389,354
0501014360 SP 1.1 General administration and support services	193,476,079	203,149,883	213,307,380
0502024360 SP 2.2 Peace building, and conflict resolution	3,000,000	3,150,000	3,307,500
0503014360 SP 3.1 General administration and support services	1,900,000	1,995,000	2,094,750
0505014360 SP 5.1 General administration and support services	175,057,117	183,809,973	193,000,471
0506024360 SP 6.2 Economic Planning & Budgeting	4,222,103	4,433,208	4,654,869
0506034360 SP 6.3 Accounting services	5,206,987	5,467,336	5,740,704
0506044360 SP 6.4 Supply Chain Management	2,773,262	2,911,925	3,057,522
0506054360 SP 6.5 Revenue Management Services	10,982,567	11,531,695	12,108,280
0507014360 SP 7.1 General administration, planning and support services	412,749,785	433,387,275	455,056,638
0508014360 SP 8.1 Legislation and representation	217,292,287	228,156,901	239,564,747
0509014360 SP 9.1 Legislative oversight	102,171,450	107,280,023	112,644,024
0513054360 SP13.5 Internal Audit	3,350,000	3,517,500	3,693,376
0514034360 SP14.3 Citizen participation and Civic Education	1,300,000	1,365,000	1,433,250
0514044360 SP14.4 County Administration	315,492,188	331,266,798	347,830,136
0514054360 SP14.5 Enforcement and Compliance	600,000	630,000	661,500
0515014360 SP15.1 ICT services	850,000	892,500	937,125

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0515024360 SP15.2 Human Resource Management	1,350,000	1,417,500	1,488,375
0515034360 SP15.3 Payroll Management	750,000	787,500	826,875
0515054360 SP15.5 County Communication Corporate Affairs	500,000	525,000	551,250
Total Expenditure for Vote 4360000000 ELGEYO/MARAKWET COUNTY	**7,157,639,268**	**7,477,764,791**	**7,833,466,944**

PUBLIC ADMINISTRATION AND GOVERNANCE SECTOR

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

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

1.1 4361 COUNTY ASSEMBLY

PART A: Vision

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

PART B: Mission

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

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

In the 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 FYand Ksh.0 for development expenditure.

During the period the following achievements were realized: the county assembly has passed several bills that have helped the county in management of its resources and ensure smooth running in the county. During the period the county assembly did not s implement any development projects due to limited resources.

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

Major Services/Outputs to be provided in MTEF period 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 efficiently and effectively fulfill those Constitutional functions in a representative system of government by holding and ensuring that the autonomous status of the assembly in its corporate relationship with the executive arm of the government is maintained. The major services/outputs to be provided in the MTEF period of 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. 668,567,532 for recurrent expenditure and mortgage of ksh. 43,646,000 totalling to ksh 732,213,522.

PART D. Programme Objectives

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

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

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Programme: P.1 Legislation and Representation						
Outcome: Enhanced Democracy						
Sub Programme: SP.1.1 Legislation and Representation						
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
Programme: P.2 Legislative Oversight						
Outcome: Good Governance.						
Sub Programme: SP.2.1 Legislative Oversight						
Deliver Unit	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Targets 2022/2023**	**Targets 2023/2024**	**Targets 2024/2025**	**Targets 2025/2026**
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

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	5	10	35	35
		Undertake of research surveys	2	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	5	5	5	5
		Prepare reports on money bills	1	1	1	1
Programme: P.3 General Administration, Planning and Support Services						
Outcome: Efficient and effective Service Delivery						
Sub Programme: SP.3.1 General Administration, Planning and Support Services						
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	70%	80%	85%	85%
		Preparation of the Annual Report	1	1	1	1
		Preparation of quarterly reports	4	4	4	4
		Preparation of Strategic Plan	1 review of strategic plan	-	1 strategic plan	1 strategic plan
	Improved Working Environment	Adequate office space, ICTs, and other facilities	65%	70%	75%	75%
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	15 forums	15 forums	15 forums	15 forums
		Hosting of visiting delegations	All visiting delegations hosted	All visiting delegation s hosted	All visiting delegations hosted	All visiting delegation s 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

Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operation	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	Timely production of Assembly publications	Timely productio n of Assembly publicatio ns	Timely production of Assembly publications	Timely production of Assembly publicatio ns
		Facilitate Assembly outreach programs	1	1	1	1
Library	Provisions of information services	Avail reference and information documents	All documents availed	All document s availed	All documents availed	All document s availed

Part F: Summary of Expenditure by Programmes (Ksh)

Programme	Baseline	Budget Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
P. 1 Legislation and Representation	275,890,911	289,229,629	312,367,000	337,357,439
Total Expenditure of P1	**275,890,911**	**289,229,629**	**312,367,000**	**337,357,439**
P. 2 Legislative Oversight	40,179,450	65,179,450	70,393,806	76,025,310
Total Expenditure of P2	**40,179,450**	**65,179,450**	**70,393,806**	**76,025,310**
P. 3 General Administration, Planning, and Support Services	417,121,976	377,804,443	408,028,798	440,671,102
Total Expenditure of P3	**417,121,976**	**377,804,443**	**408,028,798**	**440,671,102**
Total Expenditure for Vote	**733,192,337**	**732,213,522**	**790,789,604**	**854,053,851**

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

Economic Classification	Baseline	Budget Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025	2025/2026
Current Expenditure	**733,192,337**	**732,213,522**	**790,789,604**	**854,053,851**
Compensation to Employees	275,890,911	289,229,629	312,367,000	337,357,439
Use of Goods and Services	256,934,610	336,822,110	363,767,878	392,869,309
Current Transfers to Govt. Agencies	171,284,000	52,146,000	56,317,760	60,823,094
Other Recurrent	29,082,816	54,015,783	58,337,045	63,004,009
Capital Expenditure	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets	0	0	0	0
Total Expenditure	**733,192,337**	**732,213,522**	**790,789,604**	**854,053,851**

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

Economic Classification	Baseline	Approved Supp. Budget 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
P 1 Legislation and Representation	**2022/2023**			
Current Expenditure	**275,890,911**	**289,229,629**	**312,367,000**	**337,357,439**
Compensation to Employees	275,890,911	289,229,629	312,367,000	337,357,439
Use of Goods and Services	-	-	-	-
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure of P1	**275,890,911**	**289,229,629**	**312,367,000**	**337,357,439**
P 2 Legislative Oversight	**40,179,450**	**65,179,450**	**70,393,806**	**76,025,310**
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of Goods and Services	40,179,450	65,179,450	70,393,806	76,025,310
Current Transfers to Govt. Agencies	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-
Total Expenditure of P2	**43,179,450**	**65,179,450**	**70,393,806**	**76,025,310**
Current Expenditure	**428,218,610**	**442,983,893**	**478,422,604**	**516,696,413**
Compensation to Employees	-			
Use of Goods and Services	256,934,610	336,822,110	363,767,879	392,869,309
Current Transfers to Govt. Agencies	171,284,000	106,161,783	114,654,725	123,827,104
Capital Expenditure	**0**	**0**	**0**	**0**
Acquisition of Non-Financial Assets	0	0	0	0
Total Expenditure of P3	**428,218,610**	**442,983,893**	**478,422,604**	**516,696,413**
Total Expenditure Of All Programs	**733,192,337**	**732,213,522**	**790,789,604**	**854,053,851**

PART I: Accountable Heads & Items by Department
ELGEYO MARAKWET COUNTY ASSEMBLY BUDGET ESTIMATES 2023-2024 FY– RECURRENT

Vote	Expenditure	Totals
2110100	**Basic Salaries**	**132,745,146**
2110116	Basic Salaries - County Assembly	132,745,146
2110200	**Contractual Employees**	**27,835,200**
2110201	Contractual Employees	27,835,200
2110303	**Allowances**	**124,408,283**
2110301	House allowance	16,853,300
2110302	Horaria (Sitting Allowances)	30,992,000
2120399	Employer Contributions to Social Security Funds and Schemes	11,843,610
2110307	Hardship Allowance	14,786,400
2110315	Extraneous allowance	2,500,000
2110314	Transport Allowance	30,062,973
2110312	Responsibility Allowance	10,320,000
2110320	Leave allowance	1,050,000
2110399	Personal Allowances-Other (Fringe Benefit Tax)	6,000,000
2110300	**Personal Allowances -Paid as part of Salary**	**4,241,000**
2110405	Telephone Allowance	4,241,000
2210100	**Utilities**	**2,300,000**
2210104	Electricity expenses	1,100,000
2210405	Water charges	1,200,000
2210200	**Telephone and Postage**	**1,568,000**

Vote	Expenditure	Totals
2210202	Internet connection	1,548,000
2210203	Postage & courier services	20,000
2210300	**DomesticTravel and Subsistence, and other transportation costs**	**79,248,487**
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	20,649,639
2210302	Accomodation	28,108,508
2210303	Daily Subsistence Allowance	26,511,482
2210304	Sundry Items (e.g. airport tax,taxis etc…)	3,978,858
2210400	**Foreign Travel and Subsistence, and other transportation costs**	**20,000,000**
2210401	Travel costs (airlines,bus, railway, mileage allowances, etc	4,000,000
2210402	Accomodation	8,000,000
2210403	Daily Subsistence Allowance	8,000,000
2210500	**Printing, Adverts, & Awareness, Public Campaign**	**7,200,000**
2210502	Publishing and Printing Services	3,000,000
2210503	Subscriptions to Newspapers, magazines and Periodicals	700,000
2210504	Adverts,awareness and public campaign	3,500,000
2210700	**Training Expense (including capacity building)**	**29,454,373**
2210701	Travel Allowance	8,454,373
2210702	Renumeration of Instructors and Contract Based Training Services	8,000,000
2210704	Hire of Training Facilities and Equipment	3,000,000
2210710	Accommodation Allowance	10,000,000
2210800	**Hospitality, Supplies and Services**	**35,673,600**
2210801	Catering services	21,000,000
2210802	Board, Committes, Conferences and Seminars	9,673,600
2210899	Hospitalty-Other	5,000,000
2210900	**Insurance**	**27,000,000**
2210901	Group Personal Assurance	2,000,000
2210910	Medical Scheme	23,000,000
2210904	Vehicle insurances	2,000,000
2211100	**Office and General supplies and services**	**9,000,000**
2211101	General Office Supplies	4,000,000
2211102	Supplies and Accessories for Computers and Printers	2,000,000
2211016	Purchase of Uniforms and Clothing - Staff (CAF Sports & Speakers Regalia)	3,000,000
2211200	**Fuel, Oil and Lubricans**	**10,000,000**
2211201	Refined Fuels and lubricants for Transport	10,000,000
2211300	**Other Operating Expenses**	**90,177,650**
2211301	Bank Service Commission and Charges	15,000
2211305	Contracted Guards and Cleaning Services	4,500,000
2211308	Legal Dues/Fees, Arbitration, and Compensation Payments	5,000,000
2211310	Contracted Professional Services	5,000,000
2211320	Committee services (Oversight & Public Participation)	65,179,450
2211325	Constituency office Expenses (Ward Office)	10,483,200
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	**10,000,000**
2220101	Maintenance Expenses - Motor vehicle	8,000,000
2220105	Routine Maintainance Vehicles (tyres,batteries)	2,000,000
2220200	**Routine Maintenance - Other Assets**	**6,000,000**
2220205	Maintenance of Buildings and stations-non-residential	2,500,000
2220299	Routine Maintenance-Others	2,000,000
2220210	Maintenance of Computers, Software and Networking (Multi Media)	1,500,000
2620100	**Membership Fees and Dues and Subscriptions**	**8,500,000**
2620212	Subscription (Associations)	8,500,000

Vote	Expenditure	Totals
2710100	**Government Pension and Retirement Benefits**	**17,515,783**
2710102	Gratuity - Civil Servants	17,515,783
3110700	**Purchase of Vehicles and Other Transport Equipment**	**13,200,000**
3110701	Purchase of vehicles	13,200,000
3110900	**Purchase of Household Furniture and Institutional Equipment**	**1,000,000**
3110902	Purchase of Household Furniture and Institutional Appliances	1,000,000
3111000	**Purchase of Office Furniture and General Equipments**	**10,500,000**
3111001	Purchase of Office furniture and Fittings	2,500,000
3111002	Purchase of computers, printers and IT Equipment	6,000,000
3111005	Purchase of Photocopiers	1,500,000
3111009	Purchase of other office equipment	500,000
3111100	**Purchase of specialized Plant, Equipment and Machinery**	**1,000,000**
3111111	Purchase of I.C.T networking and comp equip.	1,000,000
4110400	**Domestic Loans to Individual and Household**	**63,646,000**
4110403	Housing Loans to public Servants	52,500,000
4110405	Car Loans to Public Servants	11,146,000
	Compensation to employees	**289,229,629**
	Use of goods and services	**336,822,110**
	Current transfers to Government Agencies	**52,146,000**
	Other Recurrent	**54,015,783**
		732,213,522

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

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

The main mandates of this sub-sector are to provide county leadership in implementation of county development aspirations and priorities and to ensure efficient and effective coordination of devolved functions for enhanced service delivery.

The sub-sector comprises of entities including Governor's Office, Deputy Governor's Office, County Secretary's Office, Advisory Office (Economic, Legal, Political and Gender), Liaisons and hospitality Office, County Attorney, Governors Press, Peace Building, Conflict Resolution and disaster Management, Resource Mobilization, Office of the Chief of Staff, Internal Audit and Protocol.

The Office of the Governor made huge progress in efforts to ensure sustainable socio-economic development of the county. In the past financial year, resource mobilization efforts were taken a notch higher by this office. This was achieved through collaboration with national and International Donors and the national government. The County Government continued to seek more partners in several sectors. It managed to partner with Kentegra in promotion of cash crops such as Pyrethrum, coffee among others. In addition, the county as partnered with several universities majorly in Australia and Canada and recently with Handing university USA for continued Airlifting of Students Abroad through PEPEA program. Also, the county is partnering with KCB on Wezesha Tujiajiri Program to empower the youth through youth skills and equipping them with starter pack kits for self-employment.

The department has done facilitation of Memoranda of Understanding (MOU) with various companies, assent of laws and regulations and carried out National and international meetings and have held several peace meetings on conflicts (cattle rustling and banditry) arising along Kerio Valley, the major conflict-prone areas. In addition, the county continues to suffer from emergencies such as heavy rains during the start of the rainy season which resulted to blockages an impassable road hindering service delivery. The county has allocated funds to effectively respond to it as part of the mission to eradicate poverty, reduce inequality and build resilience to crisis and shocks. The county continues to empower the community through Huduma Mashinani program and public participation on opportunities and ways of improving their livelihoods by adopting the programmes being rolled out by the country government.

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and 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 2023/2024 - 2025/2026
Programme: P.1 General Administration and Support Services
Outcome: Improved coordination and support for general administration

Delivery Unit	Key output	Performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2023
Programme: P 1.1: General Administration and Support Services					
Office of the Governor and Executive Administration	Well-coordinated development processes	No. of project appraisals done	4	4	4
		No. of feasibility studies done	4	4	4
	Relevant Forums and Authorities formed	Inter-governmental Budget and Economic Councils Attended	100%	100%	100%
		Council of Governors Meetings attended	100%	100%	100%
		No. of policy statements passed	1	1	1

Programme: P.2 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
Sub Programme: 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
Sub Programme: Disaster Management					
Office of the Governor	Time taken to respond to disasters	Average response time (hrs)	3	3	3
	Damage assessments done	No. of assessment reports prepared	10	10	10
	Emergency operation centres constructed	No of emergency operation centres established	10	10	10
	Early warnings systems developed	No. of early warning systems	4	4	4
	Sensitization and trainings held	No of people trained on disaster preparedness	50,000	50,000	50,000

Programme: P.3 Resource Mobilization
Outcomes: 1. Increased funding from external sources

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

Programme: P.3 County Attorney Services

Outcomes: 1. Improved legal compliance and governance

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

Programme: P.4 Executive Administration and Coordination

Outcomes: 1. To enhance effective and efficient government services

2. Enhanced transparency and accountability

Delivery Unit	Key output	Key performance indicators	Planned Targets		
			2023/2024	2024/2025	2025/2026
Sub Programme: open Government Partnership					
	Local Action Plans signed	no. of Action plan commitments signed			
Sub Programme: Service Delivery					
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
Sub Programme: Governor's Press Service					
	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
Sub Programme: County Executive Services					
	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
Sub Programme: Internal Audit					
	Financial Audit	No of financial statements examined for accuracy and compliance	0	0	1
	Special Investigations	No. of Inquiries into specific areas of concern	1	0	1
	Risk based internal Audit Report	No. reports	8	10	12
	Compliance Audit	% of activities, transactions or processes that comply with laws, regulations, policies and procedures.	60	70	80
	Audit follow up	% Of Audit recommendations implemented	60	70	80

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

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services	138,929,638	145,876,121	153,169,927
0502024360 SP 2.2 Peace building, and conflict resolution	3,000,000	3,150,000	3,307,500
0513054360 SP13.5 Internal Audit	3,350,000	3,517,500	3,693,376
Total Expenditure for Vote 4362000000 OFFICE OF GOVERNOR	145,279,638	152,543,621	160,170,803

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024-2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	145,279,638	152,543,621	160,170,803
2100000 Compensation to Employees	96,401,907	101,222,003	106,283,104
2200000 Use of Goods and Services	35,423,454	37,194,627	39,054,359
2600000 Current Transfers to Govt. Agencies	2,500,000	2,625,000	2,756,250
2700000 Social Benefits	9,004,277	9,454,491	9,927,215
3100000 Non Financial Assets	1,950,000	2,047,500	2,149,875
Total Expenditure	145,279,638	152,543,621	160,170,803

0501014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**138,929,638**	**145,876,121**	**153,169,927**
2100000 Compensation to Employees	96,401,907	101,222,003	106,283,104
2200000 Use of Goods and Services	30,423,454	31,944,627	33,541,858
2600000 Current Transfers to Govt. Agencies	2,500,000	2,625,000	2,756,250
2700000 Social Benefits	9,004,277	9,454,491	9,927,215
3100000 Non Financial Assets	600,000	630,000	661,500
Total Expenditure	**138,929,638**	**145,876,121**	**153,169,927**

0501004360 P 1. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**138,929,638**	**145,876,121**	**153,169,927**
2100000 Compensation to Employees	96,401,907	101,222,003	106,283,104
2200000 Use of Goods and Services	30,423,454	31,944,627	33,541,858
2600000 Current Transfers to Govt. Agencies	2,500,000	2,625,000	2,756,250
2700000 Social Benefits	9,004,277	9,454,491	9,927,215
3100000 Non Financial Assets	600,000	630,000	661,500
Total Expenditure	**138,929,638**	**145,876,121**	**153,169,927**

0502014360 SP 2.1 Governance

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0502024360 SP 2.2 Peace building, and conflict resolution

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**3,000,000**	**3,150,000**	**3,307,500**
2200000 Use of Goods and Services	2,600,000	2,730,000	2,866,500
3100000 Non Financial Assets	400,000	420,000	441,000

0502024360 SP 2.2 Peace building, and conflict resolution

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Total Expenditure	**3,000,000**	**3,150,000**	**3,307,500**

0502004360 P 2. Open Governance, Transparency and Accountability

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**3,000,000**	**3,150,000**	**3,307,500**
2200000 Use of Goods and Services	2,600,000	2,730,000	2,866,500
3100000 Non Financial Assets	400,000	420,000	441,000
Total Expenditure	**3,000,000**	**3,150,000**	**3,307,500**

0513054360 SP13.5 Internal Audit

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**3,350,000**	**3,517,500**	**3,693,376**
2200000 Use of Goods and Services	2,400,000	2,520,000	2,646,001
3100000 Non Financial Assets	950,000	997,500	1,047,375
Total Expenditure	**3,350,000**	**3,517,500**	**3,693,376**

0513004360 P13. Executive Administration and Coordination

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**3,350,000**	**3,517,500**	**3,693,376**
2200000 Use of Goods and Services	2,400,000	2,520,000	2,646,001
3100000 Non Financial Assets	950,000	997,500	1,047,375
Total Expenditure	**3,350,000**	**3,517,500**	**3,693,376**

0501014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**138,929,638**	**145,876,121**	**153,169,927**

0501014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2100000 Compensation to Employees	96,401,907	101,222,003	106,283,104
2200000 Use of Goods and Services	30,423,454	31,944,627	33,541,858
2600000 Current Transfers to Govt. Agencies	2,500,000	2,625,000	2,756,250
2700000 Social Benefits	9,004,277	9,454,491	9,927,215
3100000 Non Financial Assets	600,000	630,000	661,500
Total Expenditure	**138,929,638**	**145,876,121**	**153,169,927**

0502014360 SP 2.1 Governance

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0502024360 SP 2.2 Peace building, and conflict resolution

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**3,000,000**	**3,150,000**	**3,307,500**
2200000 Use of Goods and Services	2,600,000	2,730,000	2,866,500
3100000 Non Financial Assets	400,000	420,000	441,000
Total Expenditure	**3,000,000**	**3,150,000**	**3,307,500**

0513054360 SP13.5 Internal Audit

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**3,350,000**	**3,517,500**	**3,693,376**
2200000 Use of Goods and Services	2,400,000	2,520,000	2,646,001
3100000 Non Financial Assets	950,000	997,500	1,047,375
Total Expenditure	**3,350,000**	**3,517,500**	**3,693,376**

PART I: RECURRENT EXPENDITURE SUMMARY FOR 2023/2024-2025/2026

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	2025/2026
4362000101 Office of the Governor Headquarters	2110100 Basic Salaries - Permanent Employees	49,027,404	51,478,774	54,052,713
	2110101 Basic Salaries - Civil Service	49,027,404	51,478,774	54,052,713
	2110200 Basic Wages - Temporary Employees	9,383,670	9,852,854	10,345,496
	2110202 Casual Labour - Others	9,383,670	9,852,854	10,345,496
	2110300 Personal Allowance - Paid as Part of Salary	34,251,000	35,963,550	37,761,729
	2110301 House Allowance	12,595,800	13,225,590	13,886,870
	2110307 Hardship Allowance	10,072,200	10,575,810	11,104,601
	2110314 Transport Allowance	4,749,000	4,986,450	5,235,773
	2110316 Security Allowance	6,086,000	6,390,300	6,709,815
	2110320 Leave Allowance	748,000	785,400	824,670
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,739,833	3,926,825	4,123,166
	2120199 Employer Contributions to Compulsory National Social Security Schemes	3,739,833	3,926,825	4,123,166
	2210100 Utilities Supplies and Services	250,000	262,500	275,625

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	2025/2026
	2210101 Electricity	150,000	157,500	165,375
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	830,000	871,500	915,075
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	840,000	882,000
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,550,000	7,927,500	8,323,875
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,550,000	1,627,500	1,708,875
	2210302 Accommodation - Domestic Travel	3,000,000	3,150,000	3,307,500
	2210303 Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,050,000	1,102,500
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,050,000	1,102,500
	2210500 Printing, Advertising and Information Supplies and Services	100,000	105,000	110,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	4,334,702	4,551,437	4,779,009
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,134,702	1,191,437	1,251,009
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,150,000	3,307,500
	2210805 National Celebrations	200,000	210,000	220,500
	2210900 Insurance Costs	3,800,000	3,990,000	4,189,500
	2210904 Motor Vehicle Insurance	500,000	525,000	551,250
	2210910 Medical Insurance	3,300,000	3,465,000	3,638,250
	2211100 Office and General Supplies and Services	350,000	367,500	385,875
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	350,000	367,500	385,875
	2211200 Fuel Oil and Lubricants	4,000,000	4,200,000	4,410,000
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,200,000	4,410,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,100,000	2,205,000
HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	2025/2026
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,100,000	2,205,000
	2640400 Other Current Transfers, Grants and Subsidies	2,500,000	2,625,000	2,756,250
	2640402 Donations	2,500,000	2,625,000	2,756,250
	2710100 Government Pension and Retirement Benefits	9,004,277	9,454,491	9,927,215
	2710102 Gratuity - Civil Servants	8,788,277	9,227,691	9,689,075
	2710111 NSSF Pensions	216,000	226,800	238,140
	3111000 Purchase of Office Furniture and General Equipment	400,000	420,000	441,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	420,000	441,000
	Gross Expenditure.................... KShs.	132,520,886	139,146,931	146,104,278
	Net Expenditure.................... KShs.	132,520,886	139,146,931	146,104,278
4362000102 Audit Services	2210200 Communication, Supplies and Services	102,000	107,100	112,455
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	102,000	107,100	112,455
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	525,000	551,250

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	2025/2026
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210700 Training Expenses	600,000	630,000	661,500
	2210799 Training Expenses - Other (Bud	600,000	630,000	661,500
	2210800 Hospitality Supplies and Services	1,035,000	1,086,750	1,141,088
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	35,000	36,750	38,588
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
	2211100 Office and General Supplies and Services	70,800	74,340	78,057
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	70,800	74,340	78,057
	2211300 Other Operating Expenses	92,200	96,810	101,651
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	92,200	96,810	101,651
	3111000 Purchase of Office Furniture and General Equipment	950,000	997,500	1,047,375
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	750,000	787,500	826,875
	Gross Expenditure.................... KShs.	3,350,000	3,517,500	3,693,376
	Net Expenditure.................... KShs.	3,350,000	3,517,500	3,693,376
4362000103 Information and Communication	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,050,000	1,102,500
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
	Gross Expenditure.................... KShs.	1,400,000	1,470,000	1,543,500
	Net Expenditure.................... KShs.	1,400,000	1,470,000	1,543,500
4362000100 Office of the Governor	Net Expenditure.................... KShs.	137,270,886	144,134,431	151,341,154
4362000201 Executive Administration	2210200 Communication, Supplies and Services	30,000	31,500	33,075
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	672,898	706,543	741,870
	2210303 Daily Subsistence Allowance	672,898	706,543	741,870
			Projected Estimates	
HEAD	TITLE	Estimates 2023/2024	2024/2025	2025/2026
	2210500 Printing , Advertising and Information Supplies and Services	60,000	63,000	66,150
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,000	63,000	66,150
	2210800 Hospitality Supplies and Services	500,000	525,000	551,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	355,854	373,647	392,329
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	355,854	373,647	392,329
	2211300 Other Operating Expenses	90,000	94,500	99,225
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	94,500	99,225
	Gross Expenditure.................... KShs.	1,708,752	1,794,190	1,883,899

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	2025/2026
	Net Expenditure.................... KShs.	1,708,752	1,794,190	1,883,899
4362000200 Executive Administration	Net Expenditure.................... KShs.	1,708,752	1,794,190	1,883,899
4362000501 Disaster Management Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	2,730,000	2,866,500
	2210310 Field Operational Allowance	2,600,000	2,730,000	2,866,500
	3111000 Purchase of Office Furniture and General Equipment	400,000	420,000	441,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	420,000	441,000
	Gross Expenditure.................... KShs.	3,000,000	3,150,000	3,307,500
	Net Expenditure.................... KShs.	3,000,000	3,150,000	3,307,500
4362000500 Disaster Management	Net Expenditure.................... KShs.	3,000,000	3,150,000	3,307,500
4362000702 Legal services	2211100 Office and General Supplies and Services	50,000	52,500	55,125
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125
	2211300 Other Operating Expenses	3,050,000	3,202,500	3,362,625
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,150,000	3,307,500
	3111000 Purchase of Office Furniture and General Equipment	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	Gross Expenditure.................... KShs.	3,300,000	3,465,000	3,638,250
	Net Expenditure.................... KShs.	3,300,000	3,465,000	3,638,250
4362000700 County Secretary	Net Expenditure.................... KShs.	3,300,000	3,465,000	3,638,250
	TOTAL NET EXPENDITURE FOR VOTE R4362000000 OFFICE OF GOVERNOR	145,279,638	152,543,621	160,170,803

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
	Statistical surveys undertaken, and data analysis carried out	No. of surveys done	1	1	1
Sub Programme: Economic Planning & Budgeting					

Sub Programme	Key output	Key performance indicators	Planned Targets		
			2023/24	2024/25	2025/26
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	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0505014360 SP 5.1 General administration and support services	171,653,623	180,236,304	189,248,119
0506014360 SP 6.1 Monitoring, Evaluation and reporting	3,403,494	3,573,669	3,752,352
0506024360 SP 6.2 Economic Planning & Budgeting	4,222,103	4,433,208	4,654,869
0506034360 SP 6.3 Accounting services	5,206,987	5,467,336	5,740,703
0506044360 SP 6.4 Supply Chain Management	2773262	2,911,925	3,057,521
0506054360 SP 6.5 Revenue Management Services	10,982,567	11,531,695	12,108,280
Total Expenditure for Vote 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	198,242,036	208,154,138	218,561,845

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024-2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	154,296,128	162,010,935	170,111,482
Compensation to Employees	15,932,772	16,729,411	17,565,881
Use of Goods and Services	26,588,413	27,917,834	29,313,725
Social Benefits	1,424,723	1,495,959	1,570,757
Total Expenditure	198,242,036	208,154,138	218,561,845

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

0505014360 SP 5.1 General administration and support services			
Economic Classification	**Estimates**	**Projected Estimates**	
	2023/2024	**2024/2025**	**2025/2026**
	KShs.	**KShs.**	**KShs.**
Current Expenditure	**175,057,117**	**183,809,973**	**193,000,471**
2100000 Compensation to Employees	170,228,900	178,740,345	187,677,362
2200000 Use of Goods and Services	2,403,494	2,523,669	2,649,852
2700000 Social Benefits	1,424,723	1,495,959	1,570,757
2800000 Other Expense	1,000,000	1,050,000	1,102,500
Total Expenditure	**175,057,117**	**183,809,973**	**193,000,471**
0505004360 P 5. General administration and support services			
Economic Classification	**Estimates**	**Projected Estimates**	
	2023/2024	**2024/2025**	**2025/2026**
	KShs.	**KShs.**	**KShs.**
Current Expenditure	**175,057,117**	**183,809,973**	**193,000,471**
2100000 Compensation to Employees	170,228,900	178,740,345	187,677,362
2200000 Use of Goods and Services	2,403,494	2,523,669	2,649,852
2700000 Social Benefits	1,424,723	1,495,959	1,570,757
2800000 Other Expense	1,000,000	1,050,000	1,102,500
Total Expenditure	**175,057,117**	**183,809,973**	**193,000,471**
0506014360 SP 6.1 Monitoring, Evaluation and reporting			
Economic Classification	**Estimates**	**Projected Estimates**	
	2023/2024	**2024/2025**	**2025/2026**
	KShs.	**KShs.**	**KShs.**
0506024360 SP 6.2 Economic Planning & Budgeting			
Economic Classification	**Estimates**	**Projected Estimates**	
	2023/2024	**2024/2025**	**2025/2026**
	KShs.	**KShs.**	**KShs.**
Current Expenditure	**4,222,103**	**4,433,208**	**4,654,869**
2200000 Use of Goods and Services	4,222,103	4,433,208	4,654,869
Total Expenditure	**4,222,103**	**4,433,208**	**4,654,869**

0505014360 SP 5.1 General administration and support services			
Economic Classification	**Estimates**	**Projected Estimates**	
	2023/2024	**2024/2025**	**2025/2026**
	KShs.	**KShs.**	**KShs.**
Current Expenditure	**175,057,117**	**183,809,973**	**193,000,471**
2100000 Compensation to Employees	170,228,900	178,740,345	187,677,362
2200000 Use of Goods and Services	2,403,494	2,523,669	2,649,852
2700000 Social Benefits	1,424,723	1,495,959	1,570,757
2800000 Other Expense	1,000,000	1,050,000	1,102,500
Total Expenditure	**175,057,117**	**183,809,973**	**193,000,471**
0505004360 P 5. General administration and support services			
Economic Classification	**Estimates**	**Projected Estimates**	
	2023/2024	**2024/2025**	**2025/2026**
	KShs.	**KShs.**	**KShs.**
Current Expenditure	**175,057,117**	**183,809,973**	**193,000,471**
2100000 Compensation to Employees	170,228,900	178,740,345	187,677,362
2200000 Use of Goods and Services	2,403,494	2,523,669	2,649,852
2700000 Social Benefits	1,424,723	1,495,959	1,570,757
2800000 Other Expense	1,000,000	1,050,000	1,102,500
Total Expenditure	**175,057,117**	**183,809,973**	**193,000,471**
0506014360 SP 6.1 Monitoring, Evaluation and reporting			
Economic Classification	**Estimates**	**Projected Estimates**	

	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0506024360 SP 6.2 Economic Planning & Budgeting			
Economic Classification	**Estimates**	**Projected Estimates**	
	2023/2024	**2024/2025**	**2025/2026**
	KShs.	**KShs.**	**KShs.**
Current Expenditure	**4,222,103**	**4,433,208**	**4,654,869**
2200000 Use of Goods and Services	4,222,103	4,433,208	4,654,869
Total Expenditure	**4,222,103**	**4,433,208**	**4,654,869**

0506034360 SP 6.3 Accounting services

Economic Classification	**Estimates**	**Projected Estimates**	
	2023/2024	**2024/2025**	**2025/2026**
	KShs.	**KShs.**	**KShs.**
Current Expenditure	**5,206,987**	**5,467,336**	**5,740,704**
2200000 Use of Goods and Services	5,206,987	5,467,336	5,740,704
Total Expenditure	**5,206,987**	**5,467,336**	**5,740,704**

0506044360 SP 6.4 Supply Chain Management

Economic Classification	**Estimates**	**Projected Estimates**	
	2023/2024	**2024/2025**	**2025/2026**
	KShs.	**KShs.**	**KShs.**
Current Expenditure	**2,773,262**	**2,911,925**	**3,057,522**
2200000 Use of Goods and Services	2,773,262	2,911,925	3,057,522
Total Expenditure	**2,773,262**	**2,911,925**	**3,057,522**

0506054360 SP 6.5 Revenue Management Services

Economic Classification	**Estimates**	**Projected Estimates**	
	2023/2024	**2024/2025**	**2025/2026**
	KShs.	**KShs.**	**KShs.**
Current Expenditure	**10,982,567**	**11,531,695**	**12,108,280**
2200000 Use of Goods and Services	10,982,567	11,531,695	12,108,280
Total Expenditure	**10,982,567**	**11,531,695**	**12,108,280**

0506004360 P 6. Financial Management

Economic Classification	**Estimates**	**Projected Estimates**	
	2023/2024	**2024/2025**	**2025/2026**
	KShs.	**KShs.**	**KShs.**
Current Expenditure	**23,184,919**	**24,344,164**	**25,561,375**
2200000 Use of Goods and Services	23,184,919	24,344,164	25,561,375
Total Expenditure	**23,184,919**	**24,344,164**	**25,561,375**

PART I: II RECURRENT EXPENDITURE SUMMARY, FY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025-2025/2026

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4363000101 Finance and Planning Headquarters	**2110100 Basic Salaries - Permanent Employees**	**91,151,184**	**95,708,743**	**100,494,180**
	2110101 Basic Salaries - Civil Service	91,151,184	95,708,743	100,494,180
	2110200 Basic Wages - Temporary Employees	**15,544,899**	**16,322,144**	**17,138,251**
	2110202 Casual Labour - Others	15,544,899	16,322,144	17,138,251
	2110300 Personal Allowance - Paid as Part of Salary	**48,081,400**	**50,485,470**	**53,009,744**
	2110301 House Allowance	16,241,400	17,053,470	17,906,144

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2110307 Hardship Allowance	19,428,000	20,399,400	21,419,370
	2110314 Transport Allowance	10,620,000	11,151,000	11,708,550
	2110320 Leave Allowance	1,792,000	1,881,600	1,975,680
	2110400 Personal Allowances paid as Reimbursements	**120,000**	**126,000**	**132,300**
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**15,177,288**	**15,936,152**	**16,732,960**
	2120101 Employer Contributions to National Social Security Fund	799,200	839,160	881,118
	2120102 Employer Contributions to Local Government Security Fund	14,378,088	15,096,992	15,851,842
	2210100 Utilities Supplies and Services	**50,000**	**52,500**	**55,125**
	2210101 Electricity	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	**50,000**	**52,500**	**55,125**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**650,000**	**682,500**	**716,625**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	367,500	385,875
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210700 Training Expenses	**270,000**	**283,500**	**297,675**
	2210715 Kenya School of Government	270,000	283,500	297,675
	2210800 Hospitality Supplies and Services	**83,494**	**87,669**	**92,052**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	83,494	87,669	92,052
	2210900 Insurance Costs	**700,000**	**735,000**	**771,750**
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2210999 Insurance Costs - Other (Budge	600,000	630,000	661,500
	2211100 Office and General Supplies and Services	**100,000**	**105,000**	**110,250**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	**400,000**	**420,000**	**441,000**
	2211201 Refined Fuels and Lubricants for Transport	400,000	420,000	441,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**100,000**	**105,000**	**110,250**
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	2710100 Government Pension and Retirement Benefits	**1,578,852**	**1,657,795**	**1,740,684**
	2710105 Gratuity – Ministers	1,578,852	1,657,795	1,740,684
	2810200 Emergency fund	**1,000,000**	**1,050,000**	**1,102,500**
	2810205 Emergency fund	1,000,000	1,050,000	1,102,500
	Gross Expenditure.................... KShs.	**175,057,117**	**183,809,973**	**193,000,471**
	Net Expenditure.................... KShs.	**175,057,117**	**183,809,973**	**193,000,471**

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4363000100 Finance and Planning	**Net Expenditure..................... KShs.**	**175,057,117**	**183,809,973**	**193,000,471**
4363000201 Economic Planning and Budget	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**2,600,000**	**2,730,000**	**2,866,500**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	800,000	840,000	882,000
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	2210500 Printing , Advertising and Information Supplies and Services	**100,000**	**105,000**	**110,250**
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210700 Training Expenses	**352,103**	**369,708**	**388,194**
	2210715 Kenya School of Government	150,000	157,500	165,375
	2210799 Training Expenses - Other (Bud	202,103	212,208	222,819
	2210800 Hospitality Supplies and Services	**560,000**	**588,000**	**617,400**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	378,000	396,900
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	**550,000**	**577,500**	**606,375**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	350,000	367,500	385,875
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211300 Other Operating Expenses	**60,000**	**63,000**	**66,150**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	63,000	66,150
	Gross Expenditure..................... KShs.	**4,222,103**	**4,433,208**	**4,654,869**
	Net Expenditure..................... KShs.	**4,222,103**	**4,433,208**	**4,654,869**
4363000200 Economic Planning and Budget	Net Expenditure..................... KShs.	4,222,103	4,433,208	4,654,869
4363000403 Accounting Services	**2210100 Utilities Supplies and Services**	**50,000**	**52,500**	**55,125**
	2210101 Electricity	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,700,000**	**2,835,000**	**2,976,750**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	630,000	661,500
	2210302 Accommodation - Domestic Travel	1,300,000	1,365,000	1,433,250
	2210303 Daily Subsistence Allowance	800,000	840,000	882,000
	2210500 Printing , Advertising and Information Supplies and Services	**141,987**	**149,086**	**156,541**
	2210502 Publishing and Printing Services	141,987	149,086	156,541
	2210700 Training Expenses	**1,115,000**	**1,170,750**	**1,229,288**
	2210715 Kenya School of Government	315,000	330,750	347,288
	2210799 Training Expenses - Other (Bud	800,000	840,000	882,000
	2210800 Hospitality Supplies and Services	**300,000**	**315,000**	**330,750**

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2211100 Office and General Supplies and Services	**500,000**	**525,000**	**551,250**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	315,000	330,750
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211300 Other Operating Expenses	**400,000**	**420,000**	**441,000**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	315,000	330,750
	2211399 Other Operating Expenses - Oth	100,000	105,000	110,250
	Gross Expenditure.................... KShs.	**5,206,987**	**5,467,336**	**5,740,703**
	Net Expenditure.................... KShs.	**5,206,987**	**5,467,336**	**5,740,703**
4363000400 Accounting	**Net Expenditure.................... KShs.**	**5,206,987**	**5,467,336**	**5,740,703**
4363000900 Revenue	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	**3,600,000**	**3,780,000**	**3,969,000**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210309 Field Allowance	2,500,000	2,625,000	2,756,250
	2210500 Printing , Advertising and Information Supplies and Services	**200,000**	**210,000**	**220,500**
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210700 Training Expenses	**200,000**	**210,000**	**220,500**
	2210715 Kenya School of Government	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	**148,967**	**156,415**	**164,236**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	148,967	156,415	164,236
	2211100 Office and General Supplies and Services	**300,000**	**315,000**	**330,750**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	**1,000,000**	**1,050,000**	**1,102,500**
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses	**33,600**	**35,280**	**37,044**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	33,600	35,280	37,044
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**400,000**	**420,000**	**441,000**
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	2220200 Routine Maintenance - Other Assets	**5,100,000**	**5,355,000**	**5,622,750**
	2220210 maintainers of computers software	5,100,000	5,355,000	5,622,750
	Gross Expenditure.................... KShs.	**10,982,567**	**5,467,336**	**5,740,703**
4363000900 Revenue	**Net Expenditure.................... KShs.**	**10,982,567**	**11,531,695**	**12,108,280**

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4363001001 Supply Chain Management	**2210200 Communication, Supplies and Services**	**120,000**	**126,000**	**132,300**
	2210202 Internet Connections	120,000	126,000	132,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**500,000**	**525,000**	**551,250**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	**200,000**	**210,000**	**220,500**
	2210599 Printing, Advertising - Other	200,000	210,000	220,500
	2210700 Training Expenses	**775,000**	**813,750**	**854,438**
	2210715 Kenya School of Government	195,000	204,750	214,988
	2210799 Training Expenses - Other (Bud	580,000	609,000	639,450
	2211100 Office and General Supplies and Services	**550,000**	**577,500**	**606,375**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	**223,262**	**234,425**	**246,146**
	2211201 Refined Fuels and Lubricants for Transport	223,262	234,425	246,146
	2211300 Other Operating Expenses	**405,000**	**425,250**	**446,513**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	180,000	189,000	198,450
	2211399 Other Operating Expenses - Oth	225,000	236,250	248,063
	Gross Expenditure..................... KShs.	**2,773,262**	**2,911,925**	**3,057,521**
	Net Expenditure..................... KShs.	**2,773,262**	**2,911,925**	**3,057,521**
4363001000 Supply Chain Management	**Net Expenditure..................... KShs.**	**2,773,262**	**2,911,925**	**3,057,521**
	TOTAL NET EXPENDITURE FOR VOTE R4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	**198,242,036**	**208,154,138**	**218,561,845**

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

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

The sub sector is responsible for coordinating county government functions. It also provides overall policy and leadership direction to the county as well as the human resource functions in the public service. It comprises Human resource, Payroll, Alcoholics Drinks Control, Aids Control Unit, Communication and ICT, Citizen participation and civic education, County administration.

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

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To Improve coordination and support for general administration
P 2. County Administration and Devolution	To provide leadership in governance and management of county government affairs
P 3. Public Service, Communication, ICT and Corporate Affairs	To champion for efficient and effective service delivery

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

Programme: P.1 General Administration and Support Services

Outcome: Efficiency in Service delivery

Delivery 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 2023/2024	Planned Targets 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	No. of sub county administrative offices constructed and equipped	2	2	4
		ward offices	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
	SP4. County Administration	WDC/SLDC Supervision	No. of reports submitted	80	80	80
		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

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Targets 2023/2024	Planned Targets 2024/2025	2025/2026
		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 2023/2024	Planned Targets 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
		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

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Targets	Planned Targets	
				2023/2024	2024/2025	2025/2026
	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 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0503014360 SP 3.1 General administration and support services	1,900,000	1,995,000	2,094,750
0514034360 SP14.3 Citizen participation and Civic Education	1,300,000	1,365,000	1,433,250
0514044360 SP14.4 County Administration	315,492,188	331,266,798	347,830,136
0514054360 SP14.5 Enforcement and Compliance	600,000	630,000	661,500
0515014360 SP15.1 ICT services	850,000	892,500	937,125
0515024360 SP15.2 Human Resource Management	1,350,000	1,417,500	1,488,375
0515034360 SP15.3 Payroll Management	750,000	787,500	826,875
0515054360 SP15.5 County Communication Corporate Affairs	500,000	525,000	551,250
Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	322,742,188	338,879,298	355,823,261

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2023/2024-2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	272,676,827	286,310,669	300,626,201
2100000 Compensation to Employees	260,518,712	273,544,648	287,221,880
2200000 Use of Goods and Services	9,462,716	9,935,852	10,432,644
2700000 Social Benefits	2,255,399	2,368,169	2,486,577
3100000 Non-Financial Assets	440,000	462,000	485,100
Capital Expenditure	50,065,361	52,568,629	55,197,060
2100000 Compensation to Employees	700,000	735,000	771,750
2200000 Use of Goods and Services	45,716,221	48,002,032	50,402,133
3100000 Non-Financial Assets	3,649,140	3,831,597	4,023,177
Total Expenditure	322,742,188	338,879,298	355,823,261

0503014360 SP 3.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

	KShs.	KShs.	KShs.
Current Expenditure	**1,900,000**	**1,995,000**	**2,094,750**
2200000 Use of Goods and Services	1,710,000	1,795,500	1,885,275
3100000 Non Financial Assets	190,000	199,500	209,475
Total Expenditure	**1,900,000**	**1,995,000**	**2,094,750**

0503004360 P 3. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**1,900,000**	**1,995,000**	**2,094,750**
2200000 Use of Goods and Services	1,710,000	1,795,500	1,885,275
3100000 Non Financial Assets	190,000	199,500	209,475
Total Expenditure	**1,900,000**	**1,995,000**	**2,094,750**

0504014360 SP 4.1 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0504044360 SP 4.4 Coordination of government functions

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0504064360 SP 4.6 Citizen participation and Civic Education

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0504004360 P 4. Public Service Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0514034360 SP14.3 Citizen participation and Civic Education

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0514034360 SP14.3 Citizen participation and Civic Education

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	**500,000**	**525,000**	**551,250**
2200000 Use of Goods and Services	500,000	525,000	551,250
Total Expenditure	**500,000**	**525,000**	**551,250**

0514044360 SP14.4 County Administration

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**267,276,827**	**280,640,669**	**294,672,701**
2100000 Compensation to Employees	260,518,712	273,544,648	287,221,880
2200000 Use of Goods and Services	4,502,716	4,727,852	4,964,244
2700000 Social Benefits	2,255,399	2,368,169	2,486,577
Total Expenditure	**267,276,827**	**280,640,669**	**294,672,701**

0514054360 SP14.5 Enforcement and Compliance

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**600,000**	**630,000**	**661,500**
2200000 Use of Goods and Services	600,000	630,000	661,500
Total Expenditure	**600,000**	**630,000**	**661,500**

0514004360 P14. County Administration and Devolution

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**268,376,827**	**281,795,669**	**295,885,451**
2100000 Compensation to Employees	260,518,712	273,544,648	287,221,880
2200000 Use of Goods and Services	5,602,716	5,882,852	6,176,994
2700000 Social Benefits	2,255,399	2,368,169	2,486,577
Total Expenditure	**268,376,827**	**281,795,669**	**295,885,451**

0515014360 SP15.1 ICT services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**500,000**	**525,000**	**551,250**
2200000 Use of Goods and Services	250,000	262,500	275,625
3100000 Non Financial Assets	250,000	262,500	275,625
Total Expenditure	**500,000**	**525,000**	**551,250**

0515024360 SP15.2 Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**650,000**	**682,500**	**716,625**
2200000 Use of Goods and Services	650,000	682,500	716,625
Total Expenditure	**650,000**	**682,500**	**716,625**

0515034360 SP15.3 Payroll Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**750,000**	**787,500**	**826,875**
2200000 Use of Goods and Services	750,000	787,500	826,875
Total Expenditure	**750,000**	**787,500**	**826,875**

0515054360 SP15.5 County Communication Corporate Affairs

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**500,000**	**525,000**	**551,250**
2200000 Use of Goods and Services	500,000	525,000	551,250
Total Expenditure	**500,000**	**525,000**	**551,250**

0515004360 P15. Public Service, Communication, ICT and Corporate Affairs

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0515004360 P15. Public Service, Communication, ICT and Corporate Affairs

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	**2,400,000**	**2,520,000**	**2,646,000**
2200000 Use of Goods and Services	2,150,000	2,257,500	2,370,375
3100000 Non Financial Assets	250,000	262,500	275,625
Total Expenditure	**2,400,000**	**2,520,000**	**2,646,000**

0503014360 SP 3.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**1,900,000**	**1,995,000**	**2,094,750**
2200000 Use of Goods and Services	1,710,000	1,795,500	1,885,275
3100000 Non Financial Assets	190,000	199,500	209,475
Total Expenditure	**1,900,000**	**1,995,000**	**2,094,750**

0504014360 SP 4.1 Human resource management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0504044360 SP 4.4 Coordination of government functions

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0504064360 SP 4.6 Citizen participation and Civic Education

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0514034360 SP14.3 Citizen participation and Civic Education

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**500,000**	**525,000**	**551,250**
2200000 Use of Goods and Services	500,000	525,000	551,250
Total Expenditure	**500,000**	**525,000**	**551,250**

0514044360 SP14.4 County Administration

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**267,276,827**	**280,640,669**	**294,672,701**
2100000 Compensation to Employees	260,518,712	273,544,648	287,221,880
2200000 Use of Goods and Services	4,502,716	4,727,852	4,964,244
2700000 Social Benefits	2,255,399	2,368,169	2,486,577
Total Expenditure	**267,276,827**	**280,640,669**	**294,672,701**

0514054360 SP14.5 Enforcement and Compliance

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**600,000**	**630,000**	**661,500**
2200000 Use of Goods and Services	600,000	630,000	661,500
Total Expenditure	**600,000**	**630,000**	**661,500**

0515014360 SP15.1 ICT services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**500,000**	**525,000**	**551,250**
2200000 Use of Goods and Services	250,000	262,500	275,625
3100000 Non Financial Assets	250,000	262,500	275,625
Total Expenditure	**500,000**	**525,000**	**551,250**

0515024360 SP15.2 Human Resource Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**650,000**	**682,500**	**716,625**
2200000 Use of Goods and Services	650,000	682,500	716,625
Total Expenditure	**650,000**	**682,500**	**716,625**

0515034360 SP15.3 Payroll Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**750,000**	**787,500**	**826,875**
2200000 Use of Goods and Services	750,000	787,500	826,875
Total Expenditure	**750,000**	**787,500**	**826,875**

0515054360 SP15.5 County Communication Corporate Affairs

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**500,000**	**525,000**	**551,250**
2200000 Use of Goods and Services	500,000	525,000	551,250
Total Expenditure	**500,000**	**525,000**	**551,250**

PART I: II RECURRENT EXPENDITURE SUMMARY, FY 2023/2024-2025/2026

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4373000101 ICT Headquarters	2110100 Basic Salaries - Permanent Employees	68,327,520	71,743,896	75,331,091
	2110300 Personal Allowance - Paid as Part of Salary	39,238,372	41,200,291	43,260,305
	2110301 House Allowance	13,060,500	13,713,525	14,399,201
	2110307 Hardship Allowance	15,302,400	16,067,520	16,870,896
	2110309 Special Duty Allowance	1,151,472	1,209,046	1,269,498
	2110310 Top-up Allowance	960,000	1,008,000	1,058,400
	2110314 Transport Allowance	7,620,000	8,001,000	8,401,050
	2110320 Leave Allowance	1,144,000	1,201,200	1,261,260
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,832,820	11,374,461	11,943,184
	2120101 Employer Contributions to National Social Security Fund	432,000	453,600	476,280
	2120103 Employer Contribution to Staff Pensions Scheme	10,400,820	10,920,861	11,466,904
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	142,000,000	149,100,000	156,555,000
	2120201 Employer Contributions to National Social and Health Insurance Scheme	142,000,000	149,100,000	156,555,000
	2210200 Communication, Supplies and Services	320,000	336,000	352,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	320,000	336,000	352,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	630,000	661,500	694,575
	2210303 Daily Subsistence Allowance	630,000	661,500	694,575
	2210500 Printing, Advertising and Information Supplies and Services	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210700 Training Expenses	210,000	220,500	231,525
	2210716 Human Resource Reforms	150,000	157,500	165,375
	2210799 Training Expenses - Other (Bud	60,000	63,000	66,150
	2210800 Hospitality Supplies and Services	170,000	178,500	187,425
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	170,000	178,500	187,425
	2211100 Office and General Supplies and Services	620,000	651,000	683,550

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	2025/2026
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	620,000	651,000	683,550
	2211200 Fuel Oil and Lubricants	100,000	105,000	110,250
	2211201 Refined Fuels and Lubricants for Transport	100,000	105,000	110,250
	2710100 Government Pension and Retirement Benefits	2,255,399	2,368,169	2,486,577
	2710102 Gratuity - Civil Servants	2,255,399	2,368,169	2,486,577
	3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000	262,500	275,625
	3111111 Purchase of ICT networking and Communications Equipment	250,000	262,500	275,625
	Gross Expenditure..................... KShs.	265,174,111	278,432,817	292,354,457
	Net Expenditure..................... KShs.	265,174,111	278,432,817	292,354,457
4373000100 ICT	Net Expenditure..................... KShs.	265,174,111	278,432,817	292,354,457
4373000201 Public Service Management Headquarters	2210200 Communication, Supplies and Services	150,000	157,500	165,375
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	630,000	661,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210700 Training Expenses	390,000	409,500	429,975
	2210715 Kenya School of Government	390,000	409,500	429,975
	2210800 Hospitality Supplies and Services	110,000	115,500	121,275
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	110,000	115,500	121,275
	2211100 Office and General Supplies and Services	100,000	105,000	110,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	260,000	273,000	286,650
	2211201 Refined Fuels and Lubricants for Transport	260,000	273,000	286,650
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	105,000	110,250
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	3111000 Purchase of Office Furniture and General Equipment	190,000	199,500	209,475
	3111002 Purchase of Computers, Printers and other IT Equipment	190,000	199,500	209,475
	Gross Expenditure..................... KShs.	1,900,000	1,995,000	2,094,750
	Net Expenditure..................... KShs.	1,900,000	1,995,000	2,094,750
4373000200 Public Service Management	Net Expenditure..................... KShs.	1,900,000	1,995,000	2,094,750
4373000301 County Administration	2210100 Utilities Supplies and Services	450,000	472,500	496,125
	2210101 Electricity	300,000	315,000	330,750
	2210102 Water and sewerage charges	150,000	157,500	165,375
	2210200 Communication, Supplies and Services	70,000	73,500	77,175
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	70,000	73,500	77,175
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	630,000	661,500
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	2210310 Field Operational Allowance	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	100,000	105,000	110,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210900 Insurance Costs	1,340,000	1,407,000	1,477,350

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	2025/2026
	2210901 Group Personal Insurance	990,000	1,039,500	1,091,475
	2210904 Motor Vehicle Insurance	350,000	367,500	385,875
	2211000 Specialised Materials and Supplies	50,000	52,500	55,125
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	2,130,000	2,236,500	2,348,325
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
	2211199 Office and General Supplies -	2,000,000	2,100,000	2,205,000
	2211200 Fuel Oil and Lubricants	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	157,500	165,375
	2220101 Maintenance Expenses - Motor Vehicles	150,000	157,500	165,375
	2220200 Routine Maintenance - Other Assets	212,716	223,352	234,519
	2220205 Maintenance of Buildings and Stations -- Non-Residential	212,716	223,352	234,519
	Gross Expenditure.................... KShs.	5,602,716	5,882,852	6,176,994
	Net Expenditure.................... KShs.	5,602,716	5,882,852	6,176,994
4373000300 County Administration	Net Expenditure.................... KShs.	5,602,716	5,882,852	6,176,994
TOTAL NET EXPENDITURE FOR VOTE R4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION		272,676,827	286,310,669	300,626,201

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025 ProjectionYr1	2025/2026 ProjectionYr2
		Kshs.	Kshs.	Kshs.
4373000201 Public Service Management Headquarters	2110200 Basic Wages - Temporary Employees	700,000	735,000	771,750
	2110299 Basic Wages - Temporary -Other	700,000	735,000	771,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000	367,500	385,875
	3111111 Purchase of ICT networking and Communications Equipment	350,000	367,500	385,875
	Gross Expenditure.................. KShs.	1,050,000	1,102,500	1,157,625
	NET EXPENDITURE KShs.	1,050,000	1,102,500	1,157,625
4373000200 Public Service Management	NET EXPENDITURE KShs.	1,050,000	1,102,500	1,157,625
4373000301 County Administration	2210200 Communication, Supplies and Services	300,000	315,000	330,750
	2210202 Internet Connections	300,000	315,000	330,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,416,221	47,687,032	50,071,383
	2210310 Field Operational Allowance	45,416,221	47,687,032	50,071,383
	3110300 Refurbishment of Buildings	284,221	298,432	313,354
	3110302 Refurbishment of Non-Residential Buildings	284,221	298,432	313,354
	3110500 Construction and Civil Works	214,919	225,665	236,948
	3110504 Other Infrastructure and Civil Works	214,919	225,665	236,948
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,100,000	2,205,000

	3111009 Purchase of other Office Equipment	2,000,000	2,100,000	2,205,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	840,000	882,000
	3111111 Purchase of ICT networking and Communications Equipment	800,000	840,000	882,000
	Gross Expenditure.................. KShs.	49,015,361	51,466,129	54,039,435
	NET EXPENDITURE KShs.	49,015,361	51,466,129	54,039,435
4373000300 County Administration	NET EXPENDITURE KShs.	49,015,361	51,466,129	54,039,435
	TOTAL NET EXPENDITURE FOR VOTE 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION Kshs.	50,065,361	52,568,629	55,197,060

FY 2023/24 Annual Development Projects (ADP) Projects

Item Code	Programme	Sub-programmes	Project Name	Estimated cost(ksh)	Ward
2023.24 FY					
2210310	County Administration and Devolution	County Administration	Project Monitoring	1,000,000	Arror
2210310	County Administration and Devolution	County Administration	PMCs Facilitation	1,000,000	Chepkorio
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
2210310	County Administration and Devolution	County Administration	Project Monitoring	865,253	Cherangany/Chebororwa
3111111	Public Service, Communication, ICT and Corporate Affairs	ICT services	Ward ICT centre connectivity	350,000	Embobut/Embolot
2210310	County Administration and Devolution	County Administration	Project Monitoring	700,000	Embobut/Embolot
3110504	County Administration and Devolution	County Administration	Emsoo Ward office	214,919	Emsoo
2210310	County Administration and Devolution	County Administration	Emsoo ward office	200,000	Emsoo
2210310	County Administration and Devolution	County Administration	Project Monitoring	1,000,000	Emsoo
2210310	County Administration and Devolution	County Administration	Project Monitoring	1,000,000	Endo
2110299	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Internship	200,000	Endo
2210310	County Administration and Devolution	Citizen participation and Civic Education	Peace forums	800,000	Endo
3110302	County Administration and Devolution	County Administration	Ward office	284,221	Kabiemit
2210310	County Administration and Devolution	County Administration	Project Monitoring	800,000	Kabiemit
2210310	County Administration and Devolution	County Administration	Project Monitoring	1,000,000	Kamariny
2210310	County Administration and Devolution	County Administration	Kamariny Ward Office Operations	600,000	Kamariny
2210310	County Administration and Devolution	County Administration	Project Monitoring	1,100,000	Kapchemutwa
2210310	County Administration and Devolution	County Administration	Huduma mashinani	200,000	Kapchemutwa
2210310	County Administration and Devolution	County Administration	Ward office	150,000	Kapchemutwa
3111111	County Administration and Devolution	County Administration	Huduma mashinani	300,000	Kapsowar
2210310	County Administration and Devolution	County Administration	Project Monitoring	1,000,000	Kapsowar
2110299	Public Service, Communication, ICT and Corporate Affairs	Human Resource Management	Internship	500,000	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
2210202	County Administration and Devolution	County Administration	Huduma mashinani	300,000	Kaptarakwa
2210310	County Administration and Devolution	County Administration	Project Monitoring	1,200,000	Kaptarakwa
2210310	County Administration and Devolution	County Administration	Project Monitoring	750,000	Kapyego
3111009	County Administration and Devolution	County Administration	Ward Office Equipping and Repair	500,000	Kapyego

Item Code	Programme	Sub-programmes	Project Name	Estimated cost(ksh)	Ward
3111111	County Administration and Devolution	County Administration	ward ICT centre connectivity	400,000	Lelan
2210310	County Administration and Devolution	County Administration	Project Monitoring	1,000,000	Lelan
2210310	County Administration and Devolution	County Administration	Lelan Ward office operations	300,000	Lelan
2210310	County Administration and Devolution	County Administration	ward open day/accountability forums	300,000	Lelan
2210310	County Administration and Devolution	County Administration	Office operations	300,000	Metkei
2210310	County Administration and Devolution	County Administration	Project Monitoring	800,000	Metkei
2210310	County Administration and Devolution	County Administration	Huduma mashinani	200,000	Moiben/Kuserwo
2210310	County Administration and Devolution	County Administration	Project Monitoring	500,000	Moiben/Kuserwo
2210310	County Administration and Devolution	County Administration	Project Monitoring	750,000	Sambirir
2210310	County Administration and Devolution	County Administration	Library Services	100,000	Sambirir
2210310	County Administration and Devolution	County Administration	Project Monitoring	1,000,000	Sengwer
2210310	County Administration and Devolution	County Administration	Project Monitoring	500,000	Soy North
2210310	County Administration and Devolution	County Administration	Ward Office	200,000	Soy South
2210310	County Administration and Devolution	County Administration	Project Monitoring	1,000,000	Soy South
2210310	County Administration and Devolution	County Administration	Ward office	200,000	Tambach
2210310	County Administration and Devolution	County Administration	Ward office	150,000	Tambach
2210310	County Administration and Devolution	County Administration	Project Monitoring	1,200,000	Tambach
			Sub Total	26,814,393	
2022.23 ROLLOVER					
2210310	County Administration and Devolution	County Administration	Coordination of Government Services	500,000	Endo
2210310	County Administration and Devolution	County Administration	Coordination of Government Services	500,000	Endo
2210310	County Administration and Devolution	County Administration	PMCs Facilitations for Projects Commissioning	1,000,000	Arror
2210310	County Administration and Devolution	County Administration	Monitoring and Evaluation	850,000	Chepkorio
2210310	County Administration and Devolution	County Administration	Cherangany/Chebororwa ward office	500,000	Cherangany/ Chebororwa
2210310	County Administration and Devolution	County Administration	Public Service Management	644,291	County
2210310	County Administration and Devolution	County Administration	Project Monitoring and Evaluation	600,000	Embobut/ Embulot
2210310	County Administration and Devolution	County Administration	Public Service Management	800,000	Emsoo
2210310	County Administration and Devolution	County Administration	Public Service Management	1,000,000	Endo
2210310	County Administration and Devolution	County Administration	Project Monitoring and Evaluation	800,000	Kabiemit
2210310	County Administration and Devolution	County Administration	Project Monitoring	1,000,000	Kamariny
2210310	County Administration and Devolution	County Administration	Purchase of office equipment	551,927	Kamariny
2210310	County Administration and Devolution	County Administration	Monitoring of Public Projects	1,000,000	Kapsowar

Item Code	Programme	Sub-programmes	Project Name	Estimated cost(ksh)	Ward
2210310	County Administration and Devolution	County Administration	Purchase of other Office Equipment-Exchequer	250,000	Kapsowar
2210310	County Administration and Devolution	County Administration	Project Monitoring and Evaluation	1,200,000	Kaptarakwa
2210310	County Administration and Devolution	County Administration	Monitoring of Ward Projects	1,000,000	Kapyego
2210310	County Administration and Devolution	County Administration	PMCs and WDCs	150,000	Lelan
2210310	County Administration and Devolution	County Administration	Project Monitoring and Supervision	800,000	Metkei
2210310	County Administration and Devolution	County Administration	Project Monitoring and Evaluation	1,000,000	Moiben Kuserwo
2210310	County Administration and Devolution	County Administration	PMCS and WDCs	850,000	Sengwer
2210310	County Administration and Devolution	County Administration	PMC and WDC	217,825	Soy North
2210310	County Administration and Devolution	County Administration	Project Monitoring and evaluation PMC and WDCs	1,000,000	Soy South
2210310	County Administration and Devolution	County Administration	WDCs and PMCs	800,000	Tambach
2210310	County Administration and Devolution	County Administration	Purchase of office equipment	200,000	Tambach
2210310	County Administration and Devolution	County Administration	Kaptarakwa ward office	370,000	Kaptarakwa
2210310	County Administration and Devolution	County Administration	Kapchemutwa ward office	606,925	Kapchemutwa
2210310	County Administration and Devolution	County Administration	Donations to Governor's Office	100,000	Cherangany/ Chebororwa
2210310	County Administration and Devolution	County Administration	Purchase of office equipment	900,000	Arror
2210310	County Administration and Devolution	County Administration	Coordination of Government Services	200,000	Endo
2210310	County Administration and Devolution	County Administration	Ward office Toilet	200,000	Sengwer
2210310	County Administration and Devolution	County Administration	Equipment’s and office rehabilitation	200,000	Embobut/ Embulot
2210310	County Administration and Devolution	County Administration	Equipment’s and office rehabilitation	200,000	Soy South
2210310	County Administration and Devolution	County Administration	Construction and equipping	2,000,000	Soy South
2210310	County Administration and Devolution	County Administration	purchase of motorcycle	160,000	Cherangany/ Chebororwa
2210310	County Administration and Devolution	County Administration	Ward office	600,000	Cherangany/ Chebororwa
2210310	County Administration and Devolution	County Administration	Coordination of Government Services	500,000	Kaptarakwa
			Sub Total	23,250,968	
			GRAND TOTAL	50,065,361	

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

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

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services	54,546,441	57,273,762	60,137,453
Total Expenditure for Vote 4374000000 COUNTY PUBLIC SERVICE BOARD	**54,546,441**	**57,273,762**	**60,137,453**

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

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**52,046,441**	**54,648,762**	**57,381,203**
2100000 Compensation to Employees	37,719,076	39,605,029	41,585,282
2200000 Use of Goods and Services	9,858,739	10,351,676	10,869,261
2700000 Social Benefits	3,118,626	3,274,557	3,438,285
3100000 Non Financial Assets	1,350,000	1,417,500	1,488,375
Capital Expenditure	**2,500,000**	**2,625,000**	**2,756,250**
3100000 Non Financial Assets	2,500,000	2,625,000	2,756,250
Total Expenditure	**54,546,441**	**57,273,762**	**60,137,453**

PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2023/2024-2025/2026

Economic Classification	Estimates	Projection	
	2023/2024	2024/2025	2025/2026
Programme: P.1 Administration and Support of Human Resources in the County Public Service			
Recurrent Expenditure			
Compensation to Employees	40,495,702	42,520,487	44,646,511
Use of Goods & Services	11,550,739	12,128,276	12,734,690
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,500,000	2,625,000	2,756,250
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P.1	**54,546,441**	**57,273,763**	**60,137,451**
Sub Programme 1.1 General administration and support services			
Recurrent Expenditure			
Compensation to Employees	40,495,702	42,520,487	44,646,511
Use of Goods & Services	11,550,739	12,128,276	12,734,690
Current Transfers to Gov't, Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	2,500,000	2,625,000	2,756,250
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 1.1	**54,546,441**	**57,273,763**	**60,137,451**
Grand Total	**54,546,441**	**57,273,763**	**60,137,451**

0501014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**52,046,441**	**54,648,762**	**57,381,203**
2100000 Compensation to Employees	37,719,076	39,605,029	41,585,282
2200000 Use of Goods and Services	9,858,739	10,351,676	10,869,261
2700000 Social Benefits	3,118,626	3,274,557	3,438,285
3100000 Non Financial Assets	1,350,000	1,417,500	1,488,375
Capital Expenditure	**2,500,000**	**2,625,000**	**2,756,250**
3100000 Non Financial Assets	2,500,000	2,625,000	2,756,250
Total Expenditure	**54,546,441**	**57,273,762**	**60,137,453**

0501004360 P 1. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**52,046,441**	**54,648,762**	**57,381,203**
2100000 Compensation to Employees	37,719,076	39,605,029	41,585,282
2200000 Use of Goods and Services	9,858,739	10,351,676	10,869,261
2700000 Social Benefits	3,118,626	3,274,557	3,438,285
3100000 Non Financial Assets	1,350,000	1,417,500	1,488,375
Capital Expenditure	**2,500,000**	**2,625,000**	**2,756,250**
3100000 Non Financial Assets	2,500,000	2,625,000	2,756,250
Total Expenditure	**54,546,441**	**57,273,762**	**60,137,453**

0501014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**52,046,441**	**54,648,762**	**57,381,203**
2100000 Compensation to Employees	37,719,076	39,605,029	41,585,282
2200000 Use of Goods and Services	9,858,739	10,351,676	10,869,261
2700000 Social Benefits	3,118,626	3,274,557	3,438,285
3100000 Non Financial Assets	1,350,000	1,417,500	1,488,375
Capital Expenditure	**2,500,000**	**2,625,000**	**2,756,250**

0501014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	2,500,000	2,625,000	2,756,250
Total Expenditure	**54,546,441**	**57,273,762**	**60,137,453**

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

ITEM	Estimates 2023/2024	Projected 2024/2025	Projected 2025/2026
R4374			
2110117 Basic Salaries County Executive Service	23,758,748	24,946,685	26,194,020
2110100 Basic Salaries - Permanent Employees	**23,758,748**	**24,946,685**	**26,194,020**
2110301 House Allowance	4,027,200	4,228,560	4,439,988
2110307 Hardship Allowance	5,010,000	5,260,500	5,523,525
2110314 Transport Allowance	2,352,000	2,469,600	2,593,080
2110320 Leave Allowance	272,000	285,600	299,880
2110300 Personal Allowance - Paid as Part of Salary	**11,661,200**	**12,244,260**	**12,856,473**
2110405 Telephone Allowance	762,000	800,100	840,105
2110400 Personal Allowances paid as Reimbursements	**762,000**	**800,100**	**840,105**
2110000 Wages and Salary Contributions	**36,181,948**	**37,991,045**	**39,890,598**
2120101 Employer Contributions to National Social Security Fund	69,120	72,576	76,205
2120102 Employer Contributions to Local Government Security Fund	1,468,008	1,541,408	1,618,479
2120100 Employer Contributions to Compulsory National Social Security Schemes	**1,537,128**	**1,613,984**	**1,694,684**
2120000 Social Contributions	**1,537,128**	**1,613,984**	**1,694,684**
2100000 COMPENSATION OF EMPLOYEES	**37,719,076**	**39,605,029**	**41,585,282**
2210101 Electricity	96,000	100,800	105,840
2210102 Water and sewerage charges	60,000	63,000	66,150
2210100 Utilities Supplies and Services	**156,000**	**163,800**	**171,990**
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	24,000	25,200	26,460
2210202 Internet Connections	45,000	47,250	49,613
2210203 Courier and Postal Services	30,000	31,500	33,075
2210200 Communication, Supplies and Services	**99,000**	**103,950**	**109,148**
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
2210302 Accommodation - Domestic Travel	850,000	892,500	937,125
2210303 Daily Subsistence Allowance	750,000	787,500	826,875
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**2,100,000**	**2,205,000**	**2,315,250**
2210502 Publishing and Printing Services	150,000	157,500	165,375
2210500 Printing , Advertising and Information Supplies and Services	150,000	157,500	165,375
2210799 Training Expenses - Other (Bud	632,739	664,376	697,595
2210700 Training Expenses	**632,739**	**664,376**	**697,595**
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
2210809 Board Allowance	1,368,000	1,436,400	1,508,220
2210800 Hospitality Supplies and Services	**1,768,000**	**1,856,400**	**1,949,220**
2210904 Motor Vehicle Insurance	247,000	259,350	272,318
2210910 Medical Insurance	2,700,000	2,835,000	2,976,750
2210900 Insurance Costs	**2,947,000**	**3,094,350**	**3,249,068**
2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
2211102 Supplies and Accessories for Computers and Printers	206,000	216,300	227,115
2211100 Office and General Supplies and Services	606,000	636,300	668,115
2211201 Refined Fuels and Lubricants for Transport	450,000	472,500	496,125
2211200 Fuel Oil and Lubricants	**450,000**	**472,500**	**496,125**
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	420,000	441,000
2211310 Contracted Professional Services	250,000	262,500	275,625
2211300 Other Operating Expenses	650,000	682,500	716,625
2210000 Goods and Services	9,558,739	10,036,676	10,538,511
2220101 Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	330,750
2220000 Routine Maintenance	**300,000**	**315,000**	**330,750**
2200000 USE OF GOODS AND SERVICES	**9,858,739**	**10,351,676**	**10,869,261**
2710102 Gratuity - Civil Servants	3,118,626	3,274,557	3,438,285
2710100 Government Pension and Retirement Benefits	3,118,626	3,274,557	3,438,285

ITEM	Estimates 2023/2024	Projected 2024/2025	Projected 2025/2026
2710000 Social Security Benefits	3,118,626	3,274,557	3,438,285
2700000 SOCIAL BENEFITS	3,118,626	3,274,557	3,438,285
3111001 Purchase of Office Furniture and Fittings	400,000	420,000	441,000
3111002 Purchase of Computers, Printers and other IT Equipment	950,000	997,500	1,047,375
3111000 Purchase of Office Furniture and General Equipment	1,350,000	1,417,500	1,488,375
3110000 Acquisition of Fixed Capital Assets	1,350,000	1,417,500	1,488,375
3100000 ACQUISITION OF NON-FINANCIAL ASSETS	1,350,000	1,417,500	1,488,375
GROSS EXPENDITURE ... ... KShs.	**52,046,441**	**54,648,762**	**57,381,203**
Appropriation in Aid			
Net Total for Vote 4374000000 COUNTY PUBLIC SERVICE BOARD	**52,046,441**	**54,648,762**	**57,381,203**
D4374			
3111504 Other Infrastructure and Civil Works	2,500,000	2,625,000	2,756,250
3111500 Rehabilitation of Civil Works	**2,500,000**	**2,625,000**	**2,756,250**
3110000 Acquisition of Fixed Capital Assets	**2,500,000**	**2,625,000**	**2,756,250**
3100000 ACQUISITION OF NON-FINANCIAL ASSETS	**2,500,000**	**2,625,000**	**2,756,250**
GROSS EXPENDITURE ... ... KShs.	**2,500,000**	**2,625,000**	**2,756,250**
Net Total for Vote 4374000000 COUNTY PUBLIC SERVICE BOARD	**2,500,000**	**2,625,000**	**2,756,250**

Vote Item	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3111504	Administration and Support of Human Resources in the County Public Service	General administration and support services	Renovation of County Public Service Board Offices	Office renovations	2,500,000	County

INFRASTRUCTURE SECTOR

Sector Introduction

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

Sector Composition

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

- Improved Access leading to mobility of traffic.
- Reliable appropriate infrastructure development.
- Prompt response to fire emergencies.
- Increased access to energy source/electricity.

These goals will be achieved through the following: -

- Design, construction, rehabilitation, and maintenance of county infrastructure.
- Provision of an efficient and effective fire emergency response system.
- Development and maintenance of Government/Public/Institutional buildings.
- Installation of streetlights in urban areas.
- Purchase and Maintenance of county equipment.

1.1 4369 ROADS, PUBLIC WORKS & TRANSPORT

PART A: Vision
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
Sub Programme: General Administration and Support Services					
Department of Roads, Public Works & Transport	Customer satisfaction survey and performance appraisal system	No. Of performance appraisals conducted	4	4	4
	supervision visits done	No of supervision visits done	60	80	100

Programme: P.2 Roads Improvement

Outcome: Improved Accessibility

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			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

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

Programme 4: Transport Services

Outcome: Improved Mobility

Delivery Unit	Key Outputs	Key performance Indicators	Planned Targets		
			2023/24	2024/25	2025/26
Sub Programme 4.1: Transport Services					
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, 2023/24-25/26

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0201014360 SP 1.1 General administration and support services	96,489,154	101,313,612	106,379,292
0202024360 SP 2.2 Rural Road Works	569,146,121	597,603,428	627,483,602
0203014360 SP 3.1 Public Works	5,110,000	5,365,500	5,633,775
0204014360 SP 4.1 Energy	5,400,000	5,670,000	5,953,500
0205014360 SP 5.1 Transport and mechanical Services	1,670,000	1,753,500	1,841,175
Total Expenditure for Vote 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	677,815,275	711,706,040	747,291,344

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/24-25/26

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	99,969,154	104,967,612	110,215,992
2100000 Compensation to Employees	85,918,893	90,214,837	94,725,579
2200000 Use of Goods and Services	10,643,739	11,175,926	11,734,722
2700000 Social Benefits	2,006,522	2,106,849	2,212,191
3100000 Non-Financial Assets	1,400,000	1,470,000	1,543,500
Capital Expenditure	577,846,121	606,738,428	637,075,352
2200000 Use of Goods and Services	61,986,652	65,085,985	68,340,285
3100000 Non-Financial Assets	515,859,469	541,652,443	568,735,067
Total Expenditure	677,815,275	711,706,040	747,291,344

0201014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**96,489,154**	**101,313,612**	**106,379,292**
2100000 Compensation to Employees	85,918,893	90,214,837	94,725,579
2200000 Use of Goods and Services	7,563,739	7,941,926	8,339,022
2700000 Social Benefits	2,006,522	2,106,849	2,212,191
3100000 Non Financial Assets	1,000,000	1,050,000	1,102,500
Total Expenditure	**96,489,154**	**101,313,612**	**106,379,292**

0201004360 P 1. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**96,489,154**	**101,313,612**	**106,379,292**
2100000 Compensation to Employees	85,918,893	90,214,837	94,725,579
2200000 Use of Goods and Services	7,563,739	7,941,926	8,339,022
2700000 Social Benefits	2,006,522	2,106,849	2,212,191
3100000 Non Financial Assets	1,000,000	1,050,000	1,102,500
Total Expenditure	**96,489,154**	**101,313,612**	**106,379,292**

0202024360 SP 2.2 Rural road Works

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**566,846,121**	**595,188,428**	**624,947,852**
2200000 Use of Goods and Services	56,586,652	59,415,985	62,386,785
3100000 Non Financial Assets	510,259,469	535,772,443	562,561,067
Total Expenditure	**566,846,121**	**595,188,428**	**624,947,852**

0202004360 P 2. Road Improvement

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**566,846,121**	**595,188,428**	**624,947,852**
2200000 Use of Goods and Services	56,586,652	59,415,985	62,386,785

0202004360 P 2. Road Improvement

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	510,259,469	535,772,443	562,561,067
Total Expenditure	**566,846,121**	**595,188,428**	**624,947,852**

0203014360 SP 3.1 Public Works

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**1,810,000**	**1,900,500**	**1,995,525**
2200000 Use of Goods and Services	1,410,000	1,480,500	1,554,525
3100000 Non Financial Assets	400,000	420,000	441,000
Capital Expenditure	**3,300,000**	**3,465,000**	**3,638,250**
3100000 Non Financial Assets	3,300,000	3,465,000	3,638,250
Total Expenditure	**5,110,000**	**5,365,500**	**5,633,775**

0203004360 P 3. Public works

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**1,810,000**	**1,900,500**	**1,995,525**
2200000 Use of Goods and Services	1,410,000	1,480,500	1,554,525
3100000 Non Financial Assets	400,000	420,000	441,000
Capital Expenditure	**3,300,000**	**3,465,000**	**3,638,250**
3100000 Non Financial Assets	3,300,000	3,465,000	3,638,250
Total Expenditure	**5,110,000**	**5,365,500**	**5,633,775**

0204014360 SP 4.1 Energy

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**7,700,000**	**8,085,000**	**8,489,250**
2200000 Use of Goods and Services	7,700,000	8,085,000	8,489,250
Total Expenditure	**7,700,000**	**8,085,000**	**8,489,250**

0204004360 P 4. Energy

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**7,700,000**	**8,085,000**	**8,489,250**
2200000 Use of Goods and Services	7,700,000	8,085,000	8,489,250
Total Expenditure	**7,700,000**	**8,085,000**	**8,489,250**

0205014360 SP 5.1 Transport and mechanical Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**1,670,000**	**1,753,500**	**1,841,175**
2200000 Use of Goods and Services	1,670,000	1,753,500	1,841,175
Total Expenditure	**1,670,000**	**1,753,500**	**1,841,175**

0205004360 P 5. Transport Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**1,670,000**	**1,753,500**	**1,841,175**
2200000 Use of Goods and Services	1,670,000	1,753,500	1,841,175
Total Expenditure	**1,670,000**	**1,753,500**	**1,841,175**

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**99,969,154**	**104,967,612**	**110,215,992**
2100000 Compensation to Employees	85,918,893	90,214,837	94,725,579
2200000 Use of Goods and Services	10,643,739	11,175,926	11,734,722
2700000 Social Benefits	2,006,522	2,106,849	2,212,191
3100000 Non Financial Assets	1,400,000	1,470,000	1,543,500
Capital Expenditure	**577,846,121**	**606,738,428**	**637,075,352**
2200000 Use of Goods and Services	64,286,652	67,500,985	70,876,035
3100000 Non Financial Assets	513,559,469	539,237,443	566,199,317
Total Expenditure	**677,815,275**	**711,706,040**	**747,291,344**

0201014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**96,489,154**	**101,313,612**	**106,379,292**
2100000 Compensation to Employees	85,918,893	90,214,837	94,725,579
2200000 Use of Goods and Services	7,563,739	7,941,926	8,339,022
2700000 Social Benefits	2,006,522	2,106,849	2,212,191
3100000 Non Financial Assets	1,000,000	1,050,000	1,102,500
Total Expenditure	**96,489,154**	**101,313,612**	**106,379,292**

0202024360 SP 2.2 Rural road Works

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**566,846,121**	**595,188,428**	**624,947,852**
2200000 Use of Goods and Services	56,586,652	59,415,985	62,386,785
3100000 Non Financial Assets	510,259,469	535,772,443	562,561,067
Total Expenditure	**566,846,121**	**595,188,428**	**624,947,852**

0203014360 SP 3.1 Public Works

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**1,810,000**	**1,900,500**	**1,995,525**
2200000 Use of Goods and Services	1,410,000	1,480,500	1,554,525
3100000 Non Financial Assets	400,000	420,000	441,000
Capital Expenditure	**3,300,000**	**3,465,000**	**3,638,250**
3100000 Non Financial Assets	3,300,000	3,465,000	3,638,250
Total Expenditure	**5,110,000**	**5,365,500**	**5,633,775**

0204014360 SP 4.1 Energy

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**7,700,000**	**8,085,000**	**8,489,250**
2200000 Use of Goods and Services	7,700,000	8,085,000	8,489,250

0204014360 SP 4.1 Energy

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Total Expenditure	**7,700,000**	**8,085,000**	**8,489,250**

0205014360 SP 5.1 Transport and mechanical Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**1,670,000**	**1,753,500**	**1,841,175**
2200000 Use of Goods and Services	1,670,000	1,753,500	1,841,175
Total Expenditure	**1,670,000**	**1,753,500**	**1,841,175**

Part I: II RECURRENT EXPENDITURE SUMMARY 2023/2024

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4369000201 Transport Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	2210700 Training Expenses	970,000	1,018,500	1,069,425
	2210715 Kenya School of Government	520,000	546,000	573,300
	2210799 Training Expenses - Other (Bud	450,000	472,500	496,125
	2211000 Specialised Materials and Supplies	200,000	210,000	220,500
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	100,000	105,000	110,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	Gross Expenditure.................... KShs.	1,670,000	1,753,500	1,841,175
	Net Expenditure.................... KShs.	1,670,000	1,753,500	1,841,175
4369000200 Transport	Net Expenditure.................... KShs.	1,670,000	1,753,500	1,841,175
4369000701 Roads and Transport	2110100 Basic Salaries - Permanent Employees	47,860,075	50,253,078	52,765,732
	2110101 Basic Salaries - Civil Service	47,860,075	50,253,078	52,765,732
	2110200 Basic Wages - Temporary Employees	4,411,717	4,632,303	4,863,918
	2110202 Casual Labour - Others	4,411,717	4,632,303	4,863,918
	2110300 Personal Allowance - Paid as Part of Salary	25,059,100	26,312,055	27,627,658
	2110301 House Allowance	8,714,700	9,150,435	9,607,957
	2110307 Hardship Allowance	9,842,400	10,334,520	10,851,246
	2110314 Transport Allowance	5,544,000	5,821,200	6,112,260
	2110315 Extraneous Allowance	54,000	56,700	59,535
	2110320 Leave Allowance	904,000	949,200	996,660
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	8,468,001	8,891,401	9,335,971
	2120199 Employer Contributions to Compulsory National Social Security Schemes	8,468,001	8,891,401	9,335,971
	2210100 Utilities Supplies and Services	80,000	84,000	88,200

			Projected Estimates	
HEAD	**TITLE**	**Estimates 2023/2024**	**2024/2025**	**2025/2026**
	2210101 Electricity	60,000	63,000	66,150
	2210102 Water and sewerage charges	20,000	21,000	22,050
	2210200 Communication, Supplies and Services	20,000	21,000	22,050
	2210202 Internet Connections	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,890,000	1,984,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	840,000	882,000
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210700 Training Expenses	3,000,000	3,150,000	3,307,500
	2210799 Training Expenses - Other (Bud	3,000,000	3,150,000	3,307,500
	2210800 Hospitality Supplies and Services	800,000	840,000	882,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	840,000	882,000
			Projected Estimates	
HEAD	TITLE	Estimates 2023/2024	2024/2025	2025/2026
	2210900 Insurance Costs	860,000	903,000	948,150
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2210910 Medical Insurance	660,000	693,000	727,650
	2211000 Specialised Materials and Supplies	103,739	108,926	114,372
	2211029 Purchase of Safety Gear	103,739	108,926	114,372
	2211100 Office and General Supplies and Services	700,000	735,000	771,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	630,000	661,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211300 Other Operating Expenses	100,000	105,000	110,250
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2220200 Routine Maintenance - Other Assets	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
	2710100 Government Pension and Retirement Benefits	2,006,522	2,106,849	2,212,191
	2710102 Gratuity - Civil Servants	1,578,842	1,657,785	1,740,674
	2710111 NSSF Pensions	427,680	449,064	471,517
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,050,000	1,102,500
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500
	Gross Expenditure.................... KShs.	96,489,154	101,313,612	106,379,292
	Net Expenditure.................... KShs.	96,489,154	101,313,612	106,379,292
4369000700 Roads,Transport & Energy	Net Expenditure.................... KShs.	96,489,154	101,313,612	106,379,292
4369000801 Public Works	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	400,000	420,000	441,000
	2210700 Training Expenses	450,000	472,500	496,125
	2210799 Training Expenses - Other (Bud	450,000	472,500	496,125
	2211000 Specialised Materials and Supplies	80,000	84,000	88,200
	2211029 Purchase of Safety Gear	80,000	84,000	88,200
	2211100 Office and General Supplies and Services	330,000	346,500	363,825
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	330,000	346,500	363,825

			Projected Estimates	
HEAD	TITLE	Estimates 2023/2024	2024/2025	2025/2026
	2211200 Fuel Oil and Lubricants	150,000	157,500	165,375
	2211201 Refined Fuels and Lubricants for Transport	150,000	157,500	165,375
	3111000 Purchase of Office Furniture and General Equipment	400,000	420,000	441,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	420,000	441,000
	Gross Expenditure.................... KShs.	1,810,000	1,900,500	1,995,525
	Net Expenditure.................... KShs.	1,810,000	1,900,500	1,995,525
4369000800 Public Works	Net Expenditure.................... KShs.	1,810,000	1,900,500	1,995,525
	TOTAL NET EXPENDITURE FOR VOTE R4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	99,969,154	104,967,612	110,215,992

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

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4369000701 Roads and Transport	**2210300 Domestic Travel and Subsistence, and Other Transportation Costs**	18,127,686	19,034,070	19,985,774
	2210310 Field Operational Allowance	18,127,686	19,034,070	19,985,774
	2211200 Fuel Oil and Lubricants	35,371,966	37,140,565	38,997,593
	2211203 Refined Fuels and Lubricants -- Other	35,371,966	37,140,565	38,997,593
	2220200 Routine Maintenance - Other Assets	3,087,000	3,241,350	3,403,418
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,575,000	1,653,750
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,587,000	1,666,350	1,749,668
	3110400 Construction of Roads	465,759,469	489,047,443	513,499,817
	3110402 Access Roads	156,826,420	164,667,742	172,901,130
	3110499 Construction of Roads - Other	308,933,049	324,379,701	340,598,687
	3110500 Construction and Civil Works	500,000	525,000	551,250
	3110599 Other Infrastructure and Civil Works	500,000	525,000	551,250
	3110700 Purchase of Vehicles and Other Transport Equipment	22,000,000	23,100,000	24,255,000
	3110705 Purchase of Trucks and Trailers	22,000,000	23,100,000	24,255,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	21,500,000	22,575,000	23,703,750
	3111116 Purchase of Graders	21,500,000	22,575,000	23,703,750
	3130100 Acquisition of Land	500,000	525,000	551,250
	3130101 Acquisition of Land	500,000	525,000	551,250
	Gross Expenditure.................. KShs.	**566,846,121**	**595,188,428**	**624,947,852**
	NET EXPENDITURE KShs.	**566,846,121**	**595,188,428**	**624,947,852**
4369000702 Energy	**2210100 Utilities Supplies and Services**	7,700,000	8,085,000	8,489,250
	2210101 Electricity	7,700,000	8,085,000	8,489,250
	Gross Expenditure.................. KShs.	**7,700,000**	**8,085,000**	**8,489,250**
	NET EXPENDITURE KShs.	**7,700,000**	**8,085,000**	**8,489,250**
4369000700 Roads,Transport & Energy	**NET EXPENDITURE KShs.**	**574,546,121**	**603,273,428**	**633,437,102**
4369000801 Public Works	**3111500 Rehabilitation of Civil Works**	3,300,000	3,465,000	3,638,250

	3111504 Other Infrastructure and Civil Works	3,300,000	3,465,000	3,638,250
	Gross Expenditure.................. KShs.	**3,300,000**	**3,465,000**	**3,638,250**
	NET EXPENDITURE KShs.	**3,300,000**	**3,465,000**	**3,638,250**
4369000800 Public Works	**NET EXPENDITURE KShs.**	**3,300,000**	**3,465,000**	**3,638,250**
	TOTAL NET EXPENDITURE FOR VOTE 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT Kshs.	**577,846,121**	**606,738,428**	**637,075,352**

2023/2024 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Vote	Programme	Sub-programmes	Project Name	Project Description	Amount	Ward
3110402	Roads Improvements	Rural Improvement	Kisewen water Project road	Opening and Maintenance	1,440,000	Arror
3110402	Roads Improvements	Rural Improvement	Kapsawach road	Opening and Maintenance	480,000	Arror
3110402	Roads Improvements	Rural Improvement	Maintenance of Arror Ward roads	Maintenance	1,920,000	Arror
3110402	Roads Improvement	Rural Roads Improvement	Cherota Centre-Kaptirop Road	Opening and Maintenance	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kaptalaban-Kapchelimo Road	Opening and Maintenance	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	James Barng'enda-Chuma Road	Grading and Murraming	480,000	Chepkorio
3110402	Roads Improvement	Rural roads improvemen t	Mwen Road	Grading and Murraming	480,000	Chepkorio
3110402	Roads Improvement	Rural roads improvemen t	Kipsanai- Kapsaisai Road	Grading and Murraming	384,000	Chepkorio
3110402	Roads Improvement	Rural roads improvemen t	Ngobisi- Kaptumu Road	Road Clearing	96,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kabore Road	Grading and Murraming	192,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Tilolwo Road	Grading and Murraming	288,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kewamoi Road	Grading and Murraming	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Samich Road	Grading and Murraming	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kapsamich Road	Grading and Murraming	480,000	Chepkorio
3110402	Roads Improvement	Roads Improvement	Morionge Road	Grading and Murraming	192,000	Chepkorio
3110402	Roads Improvement	Roads Improvement	Safari Inn- Kabutit-Kapchesarur Road	maintenance	960,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kamondia- Kapkoin-Lolgarini Dam Road	Grading and Murraming	960,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Emkwen- Chegeren Road	Grading and Murraming	768,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kapkayole- Kewalel Road	Grading and Murraming	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kerionge- Yatiane-Cherota AIC Road	Road Maintenace	960,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kamosong- Kewalel Road	Grading and Murraming	432,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kamelil- Kipkwen Bridge Road	Grading and Murraming	288,000	Chepkorio
3110402	Road improvement	Road improvement	Kipsumanja Road	Grading and Murraming	288,000	Chepkorio

Vote	Programme	Sub-programmes	Project Name	Project Description	Amount	Ward
3110402	Road improvement	Road improvement	Kapserere – Kapserem Road	Grading and Murraming	192,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Ward Road Maintenance	Maintenance of Ward Roads	1,536,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kobosich-chebiret	Opening and Maintenance	1,440,000	Embobut
3110402	Roads Improvement	Rural Roads Improvement	Kapsilong-kisimai	maintenanceCulvert/bridge	1,920,000	Embobut
3110402	Roads Improvement	Rural Roads Improvement	Mkeno-Embobut	Grading and Murraming	2,688,000	Embobut
3110402	Roads Improvement	Rural Roads Improvement	maron –mungwa (kazi kwa vijana)	maintenance(kazi kwa vijana)	576,000	Embobut
3110402	Roads Improvement	Rural Roads Improvement	Wewo catholic	Maintenance,grading and culverts	1,920,000	Embobut
3110402	Roads Improvement	Rural Roads Improvement	Kamoi- kapshow- kiborioch- tangi- kokwao road	Opening and Maintenance	1,920,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Kipyeigor- Mezamungu-Kasubwa road	Opening and Maintenance	288,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Rwombomo so- Kamoson Road in Cheptarit Sub-	Opening and Maintenance	960,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Queen of peace - Kamwaram road	Opening and Maintenance	960,000	Endo
3110402	Roads Improvement	Rural Roads Improvement	Kreel-Sessoy- Kapkirwok road	Opening and Maintenance	1,440,000	Endo
3110402	Roads Improvement	Rural Roads Improvement	Sach four- AIC Cheboen	maintenance	1,440,000	Kabiemit
3110402	Roads Improvement	Rural Roads Improvement	Berea- Samobul- Chemworor	Maintenance	1,920,000	Kabiemit
3110402	Roads Improvement	Rural Roads Improvement	Sawaa-Kapkut-Kambi- Cereal Road	Murraming	1,920,000	Kabiemit
3110402	Roads Improvement	Rural Roads Improvement	Mnanda-Boiwech	Maintenance	1,440,000	Kabiemit
3110402	Roads Improvement	Rural Roads Improvement	Samabul – KD	Maintenance	960,000	Kabiemit
3110402	Roads Improvement	Rural Roads Improvement	Tambul Dip – Kapkitony Secondary Sch	Maintenance	1,440,000	Kabiemit
3110402	Roads Improvement	Rural Roads Improvement	Kipkel- Kapngot	Maintenance	960,000	Kabiemit
3110402	Road improvement	Road improvement	Biwott- Chepketeret	Maintenance	960,000	Kabiemit
3110402	Roads Improvement	Rural Roads Improvement	Marima-Masaisai	Maintenance	960,000	Kabiemit
3110402	Roads Improvement	Rural Roads Improvement	Chebwalel-Kasika	Maintenance	960,000	Kabiemit
3110402	Road improvement	Road improvement	Kipchain-AIC Tuwet	Maintenance	960,000	Kabiemit

Vote	Programme	Sub-programmes	Project Name	Project Description	Amount	Ward
3110402	Roads Improvement	Rural Roads Improvement	TTI-saisi-chief or wendot sawe kapkire	Grading and Murraming	304,037	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kiplal-Kiptekewet road	Grading and Murraming	899,270	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kapkeneroi - chemorgoi road	Grading and Murraming	996,354	Kamariny
3110402	Road improvement	Road improvement	Selelmet -tiroko-agui - arap kogo road	Grading and Murraming	960,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kwembei-Yos road	Grading and Murraming	710,400	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Keiyo teachers sacco - sach 4 road	Grading and Murraming	758,400	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kamariny - sach 4 yokot dam	Grading and Murraming	758,400	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Ushindi -Cheptalam road	Grading and Murraming	480,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	kapchepkener-Kapyakwei road	Grading and Murraming	480,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kaplang -kaplele	Grading and Murraming	480,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kapchelogong – Kapkessum Dispensary-Kamoiyowo Road	Opening and Maintenance	1,920,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kipkuimet – Koibarak Road	Opening and Maintenance	576,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kaprongoei – Kappeter- Kabainet Road	Opening and Maintenance	480,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Sirwanei – Korumaindo-Mindililwo centre Road	Opening and Maintenance	480,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kombasagong- Kobil Road	Opening and Maintenance	960,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Chepkendi-Chemoiywo Road	Opening and Maintenance	432,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kapchigomet Road	Opening and Maintenance	192,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kapbagatha-msekekwa KFS office Road	Opening and Maintenance	480,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kimasbai-kapkatui-Kapkalya Road	Opening and Maintenance	288,000	Kapchemutwa

Vote	Programme	Sub-programmes	Project Name	Project Description	Amount	Ward
3110402	Roads Improvement	Rural Roads Improvement	Baringo-kasoromit Road	Opening and Maintenance	480,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Mti moja- Kapkures Road	Opening and Maintenance	336,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Ngisirei- Kapkures Road	Opening and Maintenance	336,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Sakiki– Arise Road	Opening and Maintenance	1,728,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Arise -kaptuga kabutia Road	Opening and Maintenance	480,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Dip-Mindililwo kapsoiyo Road	Opening and Maintenance	480,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Tabegon-Kapkazi Road	Opening and Maintenance	816,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kendur-kapchemondi Road	Opening and Maintenance	576,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Road culverts across chebokokwa sub-location roads	Culvert installations	384,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Ewaa Primary-Oseen Secondary-Kapcheptekei	Opening and Maintenance	1,920,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Nerkonoi-kaptek Primary	Opening and Maintenance	1,152,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Opening of Chemusha-Kipkutoi Road	Opening and Maintenance	1,962,108	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Koibaben-Kipsinot Primary	Grading and Murraming and Culvert	960,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Matira-katkok-Kapturkana	Grading and Murraming and Culvert	960,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Sangurur-Kokwoparar	Murraming and Compacting	960,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	mutwo-kapserton - tergecha- orapno	Opening and Maintenance	2,880,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Singore-Metibelio road	maintenance	960,000	Kaptarakwa
3110402	Roads Improvement	Roads Improvement	Aic-Twiga-Chebaror	maintenance	2,400,000	Kaptarakwa
3110402	Roads Improvement	Roads Improvement	Chemwabul-Kabogorio-Tea zone	maintenance	960,000	Kaptarakwa
3110402	Roads Improvement	Roads Improvement	Chemarkach-Kapkenda road	maintenance	3,840,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	kapkaras road	maintenance	1,440,000	Kaptarakwa

Vote	Programme	Sub-programmes	Project Name	Project Description	Amount	Ward
3110402	Roads Improvement	Roads improvements	Chebior-kapkomol	maintenance	1,920,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Ward roads	Road maintenance	864,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Kararia Location – Cheptirmet – Chesubwo- Kabai-road	Opening and Maintenance	960,000	Kapyego
3110402	Rural Improvment	Rural improvements	Kararia location- opening of Masian road	Opening and Maintenance	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Opening of Kapkau-Kapcharoi – Kaa ngaliman road – West Pokot	Opening and Maintenance	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kapyego sub location – Tekan – Tirich – Kimowo Road	Opening and Maintenance	2,688,000	Kapyego
3110402	Roads Improvement	Rural roads improvements	Tebe Junction – Kaa Kibarer – Kaa Kachongoro road	Opening and Maintenance	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Cheptobot – Jerusalem Road	Cheptobot – Jerusalem Road grading and graveling	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kaptich location – grading of Sokoyo - Kakaner-Koropchorwo	Completion of Sokoyo- Kakaner-Korochorwo road	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kaptich location-Cheptobot-Kapchelaga – Koroino road	Grading and gravelling	3,168,000	Kapyego
3110402	Road improvement	Road improvement	Kaptich location – Kaptise Road	Grading and gravelling	768,000	Kapyego
3110402	Road improvement	Road improvement	Kaptich location - Kapchemurkeldet – Society-Limwo Road	Grading and gravelling of Kapchemurkeldet – Society-Limwo Road	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kaptich location - Terebunet	Gravelling and culverts installation of Terebunet road	960,000	Kapyego
3110402	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

Vote	Programme	Sub-programmes	Project Name	Project Description	Amount	Ward
3110402	Roads Improvement	Rural Roads Improvement	Culverting of Ward Roads	Culverting of Ward Roads	2,880,000	Lelan
3110402	Roads Improvement	Rural Roads Improvement	Murraming of Ward Roads	Murraming of Ward Roads	3,840,000	Lelan
3110402	Roads Improvement	Rural Roads Improvement	Kaptilit East and west Road	Grading & Gravelling	960,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Kiptigei-Kaptek/Sarambei road	Grading & Gravelling	960,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Kapchorwa -St Thomas Kapchorwa-Polytechnic-Kaplolo centre	-Grading & Gravelling	1,920,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Kobtibilkwo-Kipchorwa-Bebmoek Cheboge- road	Grading & Gravelling, culvert	1,920,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Tabare centre-Kapkut road	Grading & Gravelling, culvert	1,920,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Taiya-Kiptengwer – Menjeiwa	Grading & Gravelling, culvert	1,920,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Kamulagany road	Grading & Gravelling, culvert	960,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Kibomet-Dip road	Grading & Gravelling, culvert	480,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Chebusie –Boundary –Karona-Tugumoi	Grading , Gravelling and installation of Culvert(s)	1,440,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Transformer-Kaplazaro road	Grading and Gravelling	480,000	Metkei
3110402	Road improvement	Road improvement	Maintenance of Ward Roads	Manual reshaping of the road/rural work	864,000	Metkei
3110402	Road improvement	Road improvement	Kaboro road	Manual reshaping of the road/rural work	480,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Ward Roads Murraming	Murraming of Ward Roads	1,920,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	Maina -chemworor	bush clearing, grading and gravelling	3,840,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Embokasan- mokwony	Culverts and Grading	960,000	Sambirir
3110402	Road improvement	Road improvement	Road Maintenace across the Ward	Road Maintenance across the Ward	960,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Kapngáram-Kaptingei-kamorongit road	Opening and Maintenance	1,054,020	Sengwer
3110402	Public Works	Public Works, Bridges	Diaspora-Chebosait	Opening and Maintenance	1,054,020	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Uswo- Tull- Kasaon Bridgee	Opening and Maintenance	1,326,780	Sengwer

Vote	Programme	Sub-programmes	Project Name	Project Description	Amount	Ward
3110402	Roads Improvement	Rural Roads Improvement	kaborowa- kimarich	Expansion	1,054,020	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kapcherop Market-Forest Office-Kapkures Road	Grading and Murraming	1,114,323	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	kipsero- kamakitwa	Maintanance & box culvert	670,740	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Mokoiyyo-Kipchebit road	maintenance	1,714,122	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	kabechor- kabaranget road	maintenance	598,875	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kimaita-rogor centre - bonde	maintenance	1,001,318	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	kibuga-lelachbei-kipSoyyo	maintenance	867,171	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kamoi junction-Kipsambach-Kapterit-Rogor road	maintenance	3,840,000	Sengwer
3110402	Roads improvement	Roads improvement	Toboswo-Kalbul-Kapkanyar	maintenance	1,440,000	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kaborowo AIC-Karnet road- Chesubet pri-Kaptingei road	maintenance	1,536,000	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	cooler zone- kipteber cattle dip- kapchemiso	maintenance and culvert	1,713,708	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kapsenetwo-Kapng'ot road	Opening and Maintenance	1,920,000	Soy South
3110402	Roads Improvement	Roads Improvement	Munyek-halema--Molol	Opening and Maintenance	1,920,000	Soy South
3110402	Roads Improvement	Roads Improvement	Kimwarer AIC Footbridge-Kapsitei road	Opening and Maintenance	960,000	Soy South
3110402	Roads Improvement	Roads Improvement	Kabokbok Bridge	Installation of Gabions	960,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	chepten- embocho mogon-kapngeny	Opening and Maintenance	960,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	towerio-kapchebenet-kiptarakwa	Opening and Maintenance	960,000	Tambach
3110402	Road improvement	Road improvement	cheptuya-kamelil (rimoi)	Opening and Maintenance	1,152,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	kessup-kipchilil-kamurram road	Opening and Maintenance	960,000	Tambach

Vote	Programme	Sub-programmes	Project Name	Project Description	Amount	Ward
3110402	Roads Improvement	Rural Roads Improvement	Sach 4- Kamining-Tumkok road	Opening and Maintenance	1,152,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	tambach - songeto	Opening and Maintenance	1,253,556	Tambach
3110402	Roads Improvement	Rural Roads Improvement	mwailuk- marar kabarak	Opening and Maintenance	960,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	chepkogin-setek vtc road	heavy grading and murraming	960,000	Tambach
3110402	Roads Improvement	Roads Improvement	tarmac kiptorok dip	maintanance of ward roads.	480,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Moror-kapkitany-mkeno	Design	500,000	Embobut
3110402	Roads Improvement	Rural Roads Improvement	Survey of Ward roads	Boundaries survey of ward roads	400,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Emboruto Bridge Construction in Kapchelal	Construction of Bridge	500,000	Emsoo
2211203	Roads Improvement	Rural Roads Improvement	road maintenance	purchchase of machines	1,500,000	Chepkorio
2211203	Roads Improvement	Rural Roads Improvement	Ward Road maintenance and Fuel	Road Maintained	1,372,439	Kapsowar
2211203	Road improvement	Road improvement	Fuel for opening and maintenance of ward roads	Maintenance of ward roads	1,200,000	Metkei
2211203	Roads Improvement	Rural Roads Improvement	fuel	maintanance of ward roads.	1,200,000	Tambach
2211203	Roads Improvement	Rural Roads Improvement	Fuel and Maintenance	Fuel and Maintenance	1,500,000	Chepkorio
2211203	Roads Improvement	Rural Roads Improvement	Ward Fuel	Fuel for Grader	2,030,174	Cherangany
2211203	Roads Improvement	Rural roads improvemen t	Msekekwa- orgut-salaba- kabulwo-cheptarit-chepkundul road	Expansion and maintenance	2,000,000	Emsoo
2211203	Roads Improvement	Rural roads improvemen t	Kaptaragon-kapchelal-chegilet-tawilwak road	Expansion and maintenance	1,800,000	Emsoo
2211203	Roads Improvement	Rural roads improvemen	Kipcheptui- kibendo	Expansion and maintenance	1,700,000	Emsoo
2211203	Roads Improvement	Rural Roads Improvement	Ward fuel	Provision of ward fuel	1,000,000	Kapchemutwa
2211203	Roads Improvement	Rural Roads Improvement	Fuel for Ward Grader	Fuel Allocation	5,136,353	Lelan
2211203	Roads Improvement	Rural Roads Improvement	Fuel Maintenance	Fuel for Tippers Maintenance	2,000,000	Moiben
2211203	Roads Improvement	Rural Roads Improvement	ward roads improvement (fuel & Maintenance)		4,000,000	Soy North
2211203	Roads Improvement	Rural Roads Improvement	Ward Roads	Maintenance of ward roads: fuel & allowances, ward excavator	4,000,000	Soy South

Vote	Programme	Sub-programmes	Project Name	Project Description	Amount	Ward
				maintenance and Road & Bridge emergency works.		
2211203	Roads Improvement	Rural Roads Improvement	general ward roads	opening & maintenance (Fuel)	3,000,000	Kabiemit
3111116	Roads Improvement	Rural Roads Improvement	Purchase of the ward grader	Purchase of the ward grader	20,000,000	Cherangany
3111116	Roads Improvement	Rural Roads Improvement	Purchase of the ward grader	Purchase of the ward grader	1,500,000	Cherangany
3110705	Roads Improvement	Rural Roads Improvement	Purchase of Tippers	Purchase of Isuzu Tippers for Ward	22,000,000	Moiben
2210310	Roads Improvement	Rural Roads Improvement	supervision and payment of plant operators	supervision and payment of plant operators	18,127,686	county wide
3110499	Roads Improvement	Rural Roads Improvement	payment of pending bills	payment of pending bills	309,933,049	county wide
	Public Works	Public works	Mogil	Construction of a Footbridge	1,000,000	Sambirir
2210101	Energy	Energy	Repairs, maintenance and payment of bills.	Repairs, maintenance and payment of bills.	1,000,000	Soy South
2210101	Energy	Energy	installation of street lights	installation of street lights	3,200,000	Endo
2210101	Energy	Energy	installation of street lights	installation of street lights	900,000	Metkei
2210101	Energy	Energy	installation of street lights	installation of street lights	500,000	Cherangany
2210101	Energy	Energy	installation of street lights	installation of street lights	1,600,000	Kamariny
2210102	Energy	Energy	installation of street lights	installation of street lights	500,000	kapchemutwa

1.2 4368 LANDS, PHYSICAL PLANNING, HOUSING, URBAN DEVELOPMENT

PART A: Vision

A Well-planned human settlement for accelerated economic development.

PART B: Mission

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

PART C: Background and Performance Overview

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

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

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

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

To achieve effective administration of land resources and provision of adequate urban utilities for sustainable development in both urban and rural areas, 7 urban centers have approved urban development plans, while the majority of the other urban centers have draft plans preoared. The Department strives to prepare local physical and land use development plans(spatial plans) for 13 urban centers and towns. The county lacks a county spatial plan, which the department also intends to prepare through support from development partners.

Through the Kenya Urban Support Programme (KUSP) the county has been able to upgrade urban infrastructure which include development of drainage works on the already tarmacked roads, establishment of County disaster unit by both construction of the unit and acquisition of a fire engine. The county intents to upgrade urban slums through the Kenya Informal Settlement Programme (KISIP).The county is in the process of Developing the County Spatial Pan (CSP) that will guide the development in the County and Development of By- Laws that will giide 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					
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 beaconed	3	5	7
		No. of Public land Titled	1	3	6

Outcome: Secure Enhanced Physical and Land Use Planning.

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme: SP 2.2 Physical Planning					
Lands, Physical planning and Urban Development	County spatial plan developed	County Spatial plan	1	1	1

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
	Urban spatial plans developed	No. of Local Physical and Land Use Development Plans Developed	13	20	20

Programme: P3. Affordable Housing

Outcome: Improved access to affordable and decent housing

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

Programme: P4. Urban Development

Outcome: Sustainable Management of Urban Areas

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

Programme: P5. Iten Municipality

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

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

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
Sub Programme: SP 7.1 Energy					
Solid waste management	Adequate Street lights provided.	No. of Centers with functional street lights	36	40	50
		No. of Street lights units installed	139	150	160

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

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0204014360 SP 4.1 Energy	10,996,837	11,546,679	12,124,013
0401014360 SP 1.1 General administration and support services	51,900,726	54,495,763	57,220,551
0404014360 SP 4.1 Solid waste management	800,000	840,000	882,000
0413014360 SP13.1 County Public Land Management	39,195,343	41,154,253	43,211,966
0413024360 SP13.2 Physical Planning	14,002,459	14,702,583	15,437,711
0415014360 SP15.1 Urban Infrastructure	79,740,171	83,727,180	87,913,538
Total Expenditure for Vote 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	**196,635,536**	**206,466,458**	**216,789,779**

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

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**51,900,726**	**54,495,763**	**57,220,551**
2100000 Compensation to Employees	33,333,689	35,000,373	36,750,392
2200000 Use of Goods and Services	16,086,475	16,890,799	17,735,339
2700000 Social Benefits	2,030,562	2,132,091	2,238,695
3100000 Non Financial Assets	450,000	472,500	496,125
Capital Expenditure	**144,734,810**	**151,970,695**	**159,569,228**
2200000 Use of Goods and Services	3,050,000	3,202,500	3,362,625
2600000 Capital Transfers to Govt. Agencies	58,324,295	61,240,510	64,302,535
3100000 Non Financial Assets	83,360,515	87,527,685	91,904,068
Total Expenditure	**196,635,536**	**206,466,458**	**216,789,779**

0204014360 SP 4.1 Energy

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**10,996,837**	**11,546,679**	**12,124,013**

2200000 Use of Goods and Services	2,250,000	2,362,500	2,480,625
3100000 Non Financial Assets	8,746,837	9,184,179	9,643,388
Total Expenditure	**10,996,837**	**11,546,679**	**12,124,013**

0204004360 P 4. Energy

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**10,996,837**	**11,546,679**	**12,124,013**
2200000 Use of Goods and Services	2,250,000	2,362,500	2,480,625
3100000 Non Financial Assets	8,746,837	9,184,179	9,643,388
Total Expenditure	**10,996,837**	**11,546,679**	**12,124,013**

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**10,996,837**	**11,546,679**	**12,124,013**
2200000 Use of Goods and Services	2,250,000	2,362,500	2,480,625
3100000 Non Financial Assets	8,746,837	9,184,179	9,643,388
Total Expenditure	**10,996,837**	**11,546,679**	**12,124,013**

0401014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**51,900,726**	**54,495,763**	**57,220,551**
2100000 Compensation to Employees	33,333,689	35,000,373	36,750,392
2200000 Use of Goods and Services	16,086,475	16,890,799	17,735,339
2700000 Social Benefits	2,030,562	2,132,091	2,238,695
3100000 Non Financial Assets	450,000	472,500	496,125
Total Expenditure	**51,900,726**	**54,495,763**	**57,220,551**

0401004360 P 1. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**51,900,726**	**54,495,763**	**57,220,551**
2100000 Compensation to Employees	33,333,689	35,000,373	36,750,392
2200000 Use of Goods and Services	16,086,475	16,890,799	17,735,339
2700000 Social Benefits	2,030,562	2,132,091	2,238,695
3100000 Non Financial Assets	450,000	472,500	496,125
Total Expenditure	**51,900,726**	**54,495,763**	**57,220,551**

0402014360 SP 2.1 Water Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0402004360 P 2. Water and Sanitation Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0403014360 SP 3.1 Environmental conservation

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0403004360 P 3. Environmental Management and Protection

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0404014360 SP 4.1 Solid waste management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**800,000**	**840,000**	**882,000**
2200000 Use of Goods and Services	800,000	840,000	882,000

0404014360 SP 4.1 Solid waste management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Total Expenditure	**800,000**	**840,000**	**882,000**

0404004360 P 4. Solid Waste Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**800,000**	**840,000**	**882,000**
2200000 Use of Goods and Services	800,000	840,000	882,000
Total Expenditure	**800,000**	**840,000**	**882,000**

0405014360 SP 5.1 Lands, Physical planning and Urban Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0405004360 P 5. Lands, Physical Planning and Urban Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0413014360 SP13.1 County Public Land Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**39,195,343**	**41,154,253**	**43,211,966**
3100000 Non Financial Assets	39,195,343	41,154,253	43,211,966
Total Expenditure	**39,195,343**	**41,154,253**	**43,211,966**

0413024360 SP13.2 Physical Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**14,002,459**	**14,702,583**	**15,437,711**
3100000 Non Financial Assets	14,002,459	14,702,583	15,437,711
Total Expenditure	**14,002,459**	**14,702,583**	**15,437,711**

0413004360 P13. Land Use Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**53,197,802**	**55,856,836**	**58,649,677**
3100000 Non Financial Assets	53,197,802	55,856,836	58,649,677
Total Expenditure	**53,197,802**	**55,856,836**	**58,649,677**

0415014360 SP15.1 Urban Infrastructure

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**79,740,171**	**83,727,180**	**87,913,538**
2600000 Capital Transfers to Govt. Agencies	58,324,295	61,240,510	64,302,535
3100000 Non Financial Assets	21,415,876	22,486,670	23,611,003
Total Expenditure	**79,740,171**	**83,727,180**	**87,913,538**

0415004360 P15. Urban Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**79,740,171**	**83,727,180**	**87,913,538**
2600000 Capital Transfers to Govt. Agencies	58,324,295	61,240,510	64,302,535
3100000 Non Financial Assets	21,415,876	22,486,670	23,611,003
Total Expenditure	**79,740,171**	**83,727,180**	**87,913,538**

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**51,900,726**	**54,495,763**	**57,220,551**
2100000 Compensation to Employees	33,333,689	35,000,373	36,750,392
2200000 Use of Goods and Services	16,086,475	16,890,799	17,735,339
2700000 Social Benefits	2,030,562	2,132,091	2,238,695
3100000 Non Financial Assets	450,000	472,500	496,125
Capital Expenditure	**133,737,973**	**140,424,016**	**147,445,215**

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2200000 Use of Goods and Services	800,000	840,000	882,000
2600000 Capital Transfers to Govt. Agencies	58,324,295	61,240,510	64,302,535
3100000 Non Financial Assets	74,613,678	78,343,506	82,260,680
Total Expenditure	**185,638,699**	**194,919,779**	**204,665,766**

0204014360 SP 4.1 Energy

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**10,996,837**	**11,546,679**	**12,124,013**
2200000 Use of Goods and Services	2,250,000	2,362,500	2,480,625
3100000 Non Financial Assets	8,746,837	9,184,179	9,643,388
Total Expenditure	**10,996,837**	**11,546,679**	**12,124,013**

0401014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**51,900,726**	**54,495,763**	**57,220,551**
2100000 Compensation to Employees	33,333,689	35,000,373	36,750,392
2200000 Use of Goods and Services	16,086,475	16,890,799	17,735,339
2700000 Social Benefits	2,030,562	2,132,091	2,238,695
3100000 Non Financial Assets	450,000	472,500	496,125
Total Expenditure	**51,900,726**	**54,495,763**	**57,220,551**

0402014360 SP 2.1 Water Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0403014360 SP 3.1 Environmental conservation

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

0404014360 SP 4.1 Solid waste management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**800,000**	**840,000**	**882,000**
2200000 Use of Goods and Services	800,000	840,000	882,000
Total Expenditure	**800,000**	**840,000**	**882,000**

0405014360 SP 5.1 Lands, Physical planning and Urban Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0413014360 SP13.1 County Public Land Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**39,195,343**	**41,154,253**	**43,211,966**
3100000 Non Financial Assets	39,195,343	41,154,253	43,211,966
Total Expenditure	**39,195,343**	**41,154,253**	**43,211,966**

0413024360 SP13.2 Physical Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**14,002,459**	**14,702,583**	**15,437,711**
3100000 Non Financial Assets	14,002,459	14,702,583	15,437,711
Total Expenditure	**14,002,459**	**14,702,583**	**15,437,711**

0415014360 SP15.1 Urban Infrastructure

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**79,740,171**	**83,727,180**	**87,913,538**
2600000 Capital Transfers to Govt. Agencies	58,324,295	61,240,510	64,302,535
3100000 Non Financial Assets	21,415,876	22,486,670	23,611,003
Total Expenditure	**79,740,171**	**83,727,180**	**87,913,538**

PART I: RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
4368000802 Iten Municipality	2110100 Basic Salaries - Permanent Employees	5,406,960	5,677,308	5,961,173
	2110101 Basic Salaries - Civil Service	5,406,960	5,677,308	5,961,173
	2110200 Basic Wages - Temporary Employees	10,000,000	10,500,000	11,025,000

4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
	2110202 Casual Labour - Others	10,000,000	10,500,000	11,025,000
	2110300 Personal Allowance - Paid as Part of Salary	3,140,800	3,297,840	3,462,732
	2110301 House Allowance	1,116,000	1,171,800	1,230,390
	2110307 Hardship Allowance	1,180,800	1,239,840	1,301,832
	2110314 Transport Allowance	720,000	756,000	793,800
	2110320 Leave Allowance	124,000	130,200	136,710
	2120100 Employer Contributions to Compulsory National Social Security Schemes	700,965	736,013	772,814
	2120101 Employer Contributions to National Social Security Fund	56,160	58,968	61,916
	2120102 Employer Contributions to Local Government Security Fund	644,805	677,045	710,898
	2210100 Utilities Supplies and Services	170,000	178,500	187,425
	2210101 Electricity	70,000	73,500	77,175
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210800 Hospitality Supplies and Services	650,000	682,500	716,625
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210809 Board Allowance	550,000	577,500	606,375
	2210900 Insurance Costs	1,020,000	1,071,000	1,124,550
	2210901 Group Personal Insurance	330,000	346,500	363,825
	2210904 Motor Vehicle Insurance	690,000	724,500	760,725
	2211000 Specialised Materials and Supplies	700,000	735,000	771,750
	2211029 Purchase of Safety Gear	700,000	735,000	771,750
	2211100 Office and General Supplies and Services	100,770	105,809	111,099
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,770	53,309	55,974
	2211200 Fuel Oil and Lubricants	1,200,000	1,260,000	1,323,000
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,220,000	1,281,000	1,345,050
	2220101 Maintenance Expenses - Motor Vehicles	770,000	808,500	848,925
	2220105 Routine Maintenance - Vehicles	450,000	472,500	496,125
	2710100 Government Pension and Retirement Benefits	451,720	474,306	498,021
	2710102 Gratuity - Civil Servants	451,720	474,306	498,021
	Gross Expenditure..................... KShs.	24,761,215	25,999,276	27,299,239
	Net Expenditure.................... KShs.	24,761,215	25,999,276	27,299,239
4368000803 Lands, Physical Planning and Urban Development	2110100 Basic Salaries - Permanent Employees	9,106,680	9,562,014	10,040,115
	2110101 Basic Salaries - Civil Service	9,106,680	9,562,014	10,040,115
	2110300 Personal Allowance - Paid as Part of Salary	4,371,600	4,590,180	4,819,689
	2110301 House Allowance	2,222,400	2,333,520	2,450,196
	2110307 Hardship Allowance	1,369,200	1,437,660	1,509,543
	2110314 Transport Allowance	672,000	705,600	740,880
	2110320 Leave Allowance	108,000	113,400	119,070

4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	486,684	511,018	536,569
	2120101 Employer Contributions to National Social Security Fund	34,560	36,288	38,102
	2120102 Employer Contributions to Local Government Security Fund	452,124	474,730	498,467
	2210100 Utilities Supplies and Services	5,545,705	5,822,990	6,114,140
	2210101 Electricity	5,445,705	5,717,990	6,003,890
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	200,000	210,000	220,500
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
	2210202 Internet Connections	20,000	21,000	22,050
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	630,000	661,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210700 Training Expenses	500,000	525,000	551,250
	2210715 Kenya School of Government	300,000	315,000	330,750
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	1,020,000	1,071,000	1,124,550
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	126,000	132,300
	2210802 Boards, Committees, Conferences and Seminars	900,000	945,000	992,250
	2210900 Insurance Costs	810,000	850,500	893,025
	2210901 Group Personal Insurance	660,000	693,000	727,650
	2210904 Motor Vehicle Insurance	150,000	157,500	165,375
	2211100 Office and General Supplies and Services	250,000	262,500	275,625
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	157,500	165,375
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	1,650,000	1,732,500	1,819,125
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,575,000	1,653,750
	2211299 Fuel Oil and Lubricants - Othe	150,000	157,500	165,375
	2211300 Other Operating Expenses	100,000	105,000	110,250

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	262,500	275,625
	2220101 Maintenance Expenses - Motor Vehicles	250,000	262,500	275,625
	2710100 Government Pension and Retirement Benefits	1,578,842	1,657,785	1,740,674

4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
	2710102 Gratuity - Civil Servants	1,578,842	1,657,785	1,740,674
	3111000 Purchase of Office Furniture and General Equipment	450,000	472,500	496,125
	3111001 Purchase of Office Furniture and Fittings	150,000	157,500	165,375
	3111002 Purchase of Computers, Printers and other IT Equipment	300,000	315,000	330,750
	Gross Expenditure.................... KShs.	27,139,511	28,496,487	29,921,312
	Net Expenditure.................... KShs.	27,139,511	28,496,487	29,921,312
4368000800 Environment, Lands, Natural Resources and Climate Change Management	Net Expenditure.................... KShs.	51,900,726	54,495,763	57,220,551
	TOTAL NET EXPENDITURE FOR VOTE R4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	**51,900,726**	**54,495,763**	**57,220,551**

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

ITEM	Estimates 2023/2024 KShs.	Projections 2024/2025 KShs.	Projections 2025/2026 KShs.
2211031 Specialised Materials - Other	800,000	840,000	882,000
2211000 Specialised Materials and Supplies	**800,000**	**840,000**	**882,000**
2210000 Goods and Services	**800,000**	**840,000**	**882,000**
2220214 Maintenance of Street Lights	2,250,000	2,362,500	2,480,625
2220200 Routine Maintenance - Other Assets	**2,250,000**	**2,362,500**	**2,480,625**
2220000 Routine Maintenance	**2,250,000**	**2,362,500**	**2,480,625**
2200000 USE OF GOODS AND SERVICES	**3,050,000**	**3,202,500**	**3,362,625**
2640599 Other Capital Grants and Trans	58,324,295	61,240,510	64,302,535
2640500 Other Capital Grants and Transfers	**58,324,295**	**61,240,510**	**64,302,535**
2640000 Other Transfers and Emergency Relief	**58,324,295**	**61,240,510**	**64,302,535**
2600000 GRANTS AND OTHER TRANSFERS	**58,324,295**	**61,240,510**	**64,302,535**
3110502 Water Supplies and Sewerage	-	-	-
3110504 Other Infrastructure and Civil Works	21,411,906	22,482,501	23,606,626
3110599 Other Infrastructure and Civil Works	8,746,837	9,184,179	9,643,388
3110500 Construction and Civil Works	**30,158,743**	**31,666,680**	**33,250,014**
3111401 Pre-feasibility, Feasibility and Appraisal Studies	14,006,429	14,706,752	15,442,088
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**14,006,429**	**14,706,752**	**15,442,088**
3110000 Acquisition of Fixed Capital Assets	**44,165,172**	**46,373,432**	**48,692,102**
3130101 Acquisition of Land	39,195,343	41,154,253	43,211,966
3130100 Acquisition of Land	**39,195,343**	**41,154,253**	**43,211,966**
3130000 Acquisition of Land and Intangible Assets	**39,195,343**	**41,154,253**	**43,211,966**
3100000 ACQUISITION OF NON-FINANCIAL ASSETS	**83,360,515**	**87,527,685**	**91,904,068**
GROSS EXPENDITURE ... ... KShs.	**144,734,810**	**151,970,695**	**159,569,228**
Appropriation in Aid			
Net Total for Vote 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	**144,734,810**	**151,970,695**	**159,569,228**

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

Item Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target (s)	Estimated cost(ksh)	Ward
3110504	Energy	Energy	Ward street lights	Street light installation in all centres	No. of Street lights installed	15	1,000,000	Arror
3110504	Energy	Energy	Karabat Centre street light installation	Streetlight Installation & maintenance	No. of streetlights installed	6	592,239	Arror
3110504	Energy	Energy	Flax Centre	Installation of Street Lights	Street Lights Installed	10	500,000	Chepkorio
3110504	Energy	Energy	Kaplimo Centre	Installation of Street Lights	Street Lights Installed	5	200,000	Chepkorio
3110504	Energy	Energy	Kamelil Centre	Installation of Street Lights	Street Lights Installed	5	200,000	Chepkorio
3110504	Energy	Energy	Kapkitony, Kipriryaa Trading Centre Street light installation	Streetlights installation	No. of streetlights installed	7	500,000	Kabiemit
3110504	Energy	Energy	install street to kipsoen -TTI Kamagut -Muno-Kaptilit Centre	Installation of street lights	Street lights installed	5	628,782	Kamariny
3110504	Energy	Energy	rural -westlands-Kiptabus pry Sach 4	rural -westlands-Kiptabus pry Sach 4	lights intalled	4	300,816	Kamariny
3110504	Energy	Energy	Install street light s at Sawmill-Chepgetuny,3 colours and Bartai	Install street light s at Sawmill-Chepgetuny,3 colours and Bartai	lights intalled	4	500,000	Kamariny
3110504	Energy	Energy	Streetlights installation	Street light installation for kobil center, tairi mbili	No. of streetlights installed	5	150,000	Kapchemutwa
3110504	Energy	Energy	Boron, Kokwongoi, Kimnai, Kerer,Lobot,Konyibsebe,Tingabmanuel, Chemulany,Kapchepsar and Kamasat Street Light installation and Maintenance	Street light installation for	No. of Street lights installed	35	2,275,000	Lelan
3110504	Energy	Energy	Tabare centre streetlights installation	Street light installation	No. of Street lights installed	5	900,000	Metkei
3110504	Energy	Energy	Kapterit and Chesubet Trading Centre	Installation of Street Lights	Street Lights Installed		1,000,000	Sengwer
							8,746,837	
2220214	Energy	Energy	Ward Street Lights	Street Lights Electricity Bills	Number of Street Lights paid	5	250,000	Chepkorio

Item Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target (s)	Estimated cost(ksh)	Ward
2220214	Energy	Energy	Street light installation in Urban Areas and electricity bills payment	Moror, Kapchebau A&B, Chepkoit, Lemeiywo, Sitat, Kakimiti A&B, Marichor, Maron, Wewo, Katilit, Boroko and Mungwa street lights electricity bills	No. of functional streetlights	30	900,000	Embobut/Embolot
2220214	Energy	Energy	Lelan Ward Street light electricity bill	Street light Maintenance and payment of electricity bill	No. of functional streetlights	6	650,000	Lelan
2220214	Energy	Energy	ward Maintenance of streetlights	streetlightsBills	No. of functional streetlights	5	450,000	Metkei
Sub-Total							**2,250,000**	**11,146,837**
3130101	Land Use Management	County Public Land Management	Acquisition of land for Arror wards Sanitary Landfill	Acquisition of land	Acres of land acquired	1	564,399	Arror
3130101	Land Use Management	County Public Land Management	Katalel ECDE	compensationof land	land acquired	1	1,290,816	Kamariny
3130101	Land Use Management	County Public Land Management	Kapsowar Town Planning and Surveying	Processing of Titles	Titles Processed	1	200,000	Kapsowar
3130101	Land Use Management	County Public Land Management	Changach Barak Dispensary	Acquisition of land for Changach Barak Dispensar	Land Acquired	1	1,100,000	Soy North
3130101	Land Use Management	County Public Land Management	Surmo ECDE	Acquisition of land for Surmo ECDE	Land Acquired	1	500,000	Soy North
3130101	Land Use Management	County Public Land Management	Kipkkechir and Kewapkwony ECDE land	Purchase of land for Kipkechir and Kewapkwony ECDE Centres	No. of pieces of land bought	2	1,200,000	Soy South
Sub-Total							**4,855,215**	
3111401	Land Use Management	Physical Planning	Nyaru Town	Nyaru Town Planning	Town Planned	1	294,734	Chepkorio
3111401	Land Use Management	Physical Planning	Samich Sub Location Roads	Surveying and Expansion	Roads Surveyed		600,000	Chepkorio
3111401	Land Use Management	Physical Planning	Chepkurmum Trading Centre planning	Preparation of Chekurmum Trading Centre Local Physical Development Plan	No. of Urban centres planned.	1	1,000,000	Kabiemit
3111401	Land Use Management	Physical Planning	Chelingwa Sub-Location	Conduct Survey works of public utilities	No. of Urban centres planned.	1	90,000	Kamariny
3111401	Land Use Management	Physical Planning	Kapkoi Trading Centre planning	Preparation of Kapkoi Trading Centre Local	No. of Urban centres planned.	1	1,200,000	Kamariny

Item Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target (s)	Estimated cost(ksh)	Ward
				Physical Development Plan				
3111401	Land Use Management	Physical Planning	Kaptarakwa Trading Centre	Preparation of Kaptarakwa Trading Centre Local Physical Development Plan	No. of Urban centres planned.	1	1,500,000	Kaptarakwa
3111401	Land Use Management	Physical Planning	Embotorokwo Cattle Dip	Surveying	Cattle Dip Surveyed	1	500,000	Moiben/Kuserwo
3111401	Land Use Management	Physical Planning	Chebiemit Feeder Roads	Surveying of Chebiemit Feeder Roads	No. of Feeder Roads Surveyed		300,000	Moiben/Kuserwo
3111401	Land Use Management	Physical Planning	Chesoi Trading Centre planning	Preparation of Chesoi Trading Centre Local Physical Development Plan	No. of Urban centres planned.	1	1,200,000	Sambirir
3111401	Land Use Management	Physical Planning	Centre planning for Kipteber, Kapterit & Chesubet Trading Centres	Kipteber, Kapterit and Chesubet trading centres local physical development plan (In House)	No. of Urban centres planned.	3	1,500,000	Sengwer
3111401	Land Use Management	Physical Planning	Biretwo Trading Centre Planning	Planning of Biretwo Trading Centre	Town Planned	1.1	1,017,825	Soy North
3111401	Land Use Management	Physical Planning	Chepsirei Trading Centre planning	Planning of Chepsirei Centre	No. of Urban centres planned.	1	1,300,000	Soy South
Sub-Total							**10,502,559**	
2211031	Solid waste management	Solid waste management	Cherangany/Cheborowa litter bins acquisition	Acquisition of Non-movable metalic litter bins for all Urban Areas	No. of Litter bins acquired	27	400,000	Cherangany/Cheborowa
2211031	Solid waste management	Solid waste management	Kaptarakwa Trading Centres litter bins	Acquisition of non-movable metallic litter bins	No. of Litter bins acquired	20	400,000	Kaptarakwa
Sub-Total							**800,000**	
2640599	**Urban Development**	**Urban Infrastructure**	**Kenya Informal Settlement Improvement Project (KISIP II)**	**Informal settlement improvement**	**No. of informal settlements improved**	**4**	**50,000,000**	**County**
Sub-Total							**50,000,000**	
GRAND TOTAL							**77,154,611**	

ROLL OVER

Item Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target (s)	Estimated cost(ksh)	Ward
3111401	Land Use Management	Physical Planning	Arror Town Plan-Arror	planning		1	499,950	ARROR

Item Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target (s)	Estimated cost(ksh)	Ward
3111401	Land Use Management	Physical Planning	Moiben Kuserwo Planning (opening and standardization of roads at Chebiemit and cheptongei trading centre)	Planning		2	499,950	MOIBEN/KUSERWO
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		1	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		1	500,000	METKEI
3111401	Land Use Management	Physical Planning	Emkogo-Biretow W/P and borehole feasibility- Tambach	Feasibility study		1	300,000	TAMBACH
							3,499,900	
3130101	Land Use Management	County Public Land Management	Katalel Primary land compensation	Land compensation			768,000	Kamariny
3130101	Land Use Management	County Public Land Management	Acquisition of land-Mindililwo ECD	Acquisition of land			900,000	Chepkorio
3130101	Land Use Management	County Public Land Management	Acquisition of land for ECDE	Acquisition of land			1,200,000	Cheranagny/ Chebororwa
3130101	Land Use Management	County Public Land Management	Acquisition of Land-Kamagut	Acquisition of land			800,000	Kamariny
3130101	Land Use Management	County Public Land Management	Acquisition of Land-Kipchawat VTC	Acquisition of land			1,272,128	Kamariny
3130101	Land Use Management	County Public Land Management	Chesitek cattle dip-Acquisition of Land	Acquisition of land			800,000	Kamariny
3130101	Land Use Management	County Public Land Management	Katalel West Dip - Acquisition of Land	Acquisition of land			1,700,000	Kamariny
3130101	Land Use Management	County Public Land Management	Kapsisi Cattle dip - Acquisition of Land	Acquisition of land			800,000	Kamariny
3130101	Land Use Management	County Public Land Management	Simotwo Cattle dip - Acquisition of Land	Acquisition of land			500,000	Kamariny
3130101	Land Use Management	County Public Land Management	Kaptoror Dispensary - Acquisition of Land	Acquisition of land			2,000,000	Kapsowar
3130101	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	Performance Indicator	Target (s)	Estimated cost(ksh)	Ward
3130101	Land Use Management	County Public Land Management	Kaplogoi ECD - Acquisition of Land	Acquisition of land			600,000	Kaptarakwa
3130101	Land Use Management	County Public Land Management	Chemaech ECD - Acquisition of Land	Acquisition of land			1,500,000	Metkei
3130101	Land Use Management	County Public Land Management	Kapchepkosir ECDE - Acquisition of Land	Acquisition of land			1,500,000	MOIBEN/KUSERWO
3130101	Land Use Management	County Public Land Management	Kapchekoisir ECD - Acquisition of Land	Acquisition of land			1,500,000	Moiben/Kuserwo
3130101	Land Use Management	County Public Land Management	Kaptapkitiny ECD - Acquisition of Land	Acquisition of land			900,000	Sengwer
3130101	Land Use Management	County Public Land Management	Kasaon ECD - Acquisition of Land	Acquisition of land			500,000	Sengwer
3130101	Land Use Management	County Public Land Management	Silibwet ECD - Acquisition of Land	Acquisition of land			500,000	Sengwer
3130101	Land Use Management	County Public Land Management	Rogor ECD - Acquisition of Land	Acquisition of land			500,000	Sengwer
3130101	Land Use Management	County Public Land Management	Kalbul ECD - Acquisition of Land	Acquisition of land			600,000	Sengwer
3130101	Land Use Management	County Public Land Management	Kapkata ECD - Acquisition of Land	Acquisition of land			1,000,000	Sengwer
3130101	Land Use Management	County Public Land Management	Kipsoyo ECD - Acquisition of Land	Acquisition of land			1,000,000	Sengwer
3130101	Land Use Management	County Public Land Management	Kapchepsir ECD- - Acquisition of Land	Acquisition of land			2,000,000	Sengwer
3130101	Land Use Management	County Public Land Management	Penon ECD - Acquisition of Land	Acquisition of land			500,000	Sengwer
3130101	Land Use Management	County Public Land Management	Kaptarakwa ECDE - Acquisition of Land	Acquisition of land			300,000	Sengwer
3130101	Land Use Management	County Public Land Management	Zayuni ECDE- Acquisition of Land	Acquisition of land			600,000	Sengwer
3130101	Land Use Management	County Public Land Management	Acquisition of land	Acquisition of land			900,000	Sengwer
3130101	Land Use Management	County Public Land Management	Rokocho Market - Acquisition of Land	Acquisition of land			1,000,000	Soy North
3130101	Land Use Management	County Public Land Management	Compensation of Assets (Buildings and Land)	Compensation of land			1,500,000	Soy South
3130101	Land Use Management	County Public Land Management	Kipsabu ECD play ground-Acquisition of Land	Acquisition of land			500,000	Tambach

Item Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target (s)	Estimated cost(ksh)	Ward
3130101	Land Use Management	County Public Land Management	Acquisition of land at Kapalwat Dispensary	Acquisition of land			1,000,000	Chepkorio
3130101	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/Cheberorwa
3130101	Land Use Management	County Public Land Management	Salaba Primary- Acquisition of Land	Acquisition of land			1,000,000	Emsoo
3130101	Land Use Management	County Public Land Management	Kolol ECD play ground- Acquisition of Land	Acquisition of land			500,000	Tambach
3130101	Land Use Management	County Public Land Management	Kapkerembe ECD play ground - Acquisition of Land	Acquisition of land			500,000	Tambach
3130101	Land Use Management	County Public Land Management	Kapkerembe ECD - Acquisition of Land	Acquisition of land			300,000	Tambach
3130101	Land Use Management	County Public Land Management	Kapchebar Dispensary - Acquisition of Land	Acquisition of land			500,000	Tambach
3130101	Land Use Management	County Public Land Management	Acquisition of Land for access road to Lamaon Primary School	Acquisition of land			200,000	Kapchemutwa
							34,340,128	
3111401	Land Use Management	Physical Planning	Kenya Urban Support Program (KUSP) – Urban Development Grant (UDG)				3,970	Iten Municipality
							3,970	
3111504			Kenya Uraban Support Programme				21,411,906	Iten Municipality
							21,411,906	
2640499			Kenya Informal Settlement Improvement Project (KISIP (II))				8,324,295	Iten Municipality
							8,324,295	
			Total				**67,580,199**	
			GRAND TOTAL				**144,734,810**	

1.3 4365 WATER, ENVIRONMENT AND CLIMATE CHANGE

PART A: Vision

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

PART B: Mission

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

PART C: Background and Performance Overview

The sub-sector comprises of directorates of Water and Environment and Climate Change. The Directorate of water is mandated with: water resource mapping, hydrogepological 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 patnreships support will build water treatment plants to purify water from new or existing sources to ensure safe consumption. To increase the storage volume of a dam and remove accumulated organic material and nutrients, the county will desilt dams periodically.

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

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

PART D: Programme Objectives

Programme	Objective(s)
P1. General Administration 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	0	1	1

		surveys			
		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 beaconed	20	50	100
	Farm forestry established	Ha. of farm forestry established	1,000	2,000	3,000
	Tree nurseries established	No. of tree nurseries established	5	20	40
	School greening program established	No. of schools/ greening programs established	50	100	200
		No. of assorted fruit tree seedlings grown	2m	8m	15m
		No. of assorted non-fruit trees supplied and grown	5m	10m	20m
	Tree seedlings grown	No. of assorted tree seedlings grown	10m	20m	30m

Programme: P4. Climate Change Management
Outcome: Enhanced adaptive capacity and resilience to climate Change

Sub 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 complied	No. of climate resilient infrastructure	100	250	500
		No. of ESIA conducted on climate resilience infrastructure development	50	100	200

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

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0204014360 SP 4.1 Energy	900,090	-	-
0401014360 SP 1.1 General administration and support services	54,768,511	57,506,937	60,382,282
0409014360 SP 9.1 Water Services	394,365,515	414,083,792	434,787,980
0410014360 SP10.1 Environmental Management	2,650,000	2,782,500	2,921,625
0411014360 SP11.1 Climate change management	39,017,938	40,968,835	43,017,277
0413014360 SP13.1 County Public Land Management	4,350,000	4,567,500	4,795,875
0413024360 SP13.2 Physical Planning	1,000,000	1,050,000	1,102,500
Total Expenditure for Vote 4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	**497,052,054**	**521,904,659**	**547,999,888**

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

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**54,768,511**	**57,506,937**	**60,382,282**
2100000 Compensation to Employees	34,824,338	36,565,555	38,393,832
2200000 Use of Goods and Services	7,165,331	7,523,598	7,899,777
2600000 Current Transfers to Govt. Agencies	11,000,000	11,550,000	12,127,500
2700000 Social Benefits	1,578,842	1,657,784	1,740,673
3100000 Non Financial Assets	200,000	210,000	220,500
Capital Expenditure	**442,283,543**	**464,397,722**	**487,617,606**
2600000 Capital Transfers to Govt. Agencies	39,017,938	40,968,835	43,017,277
3100000 Non Financial Assets	403,265,605	423,428,887	444,600,329
Total Expenditure	**497,052,054**	**521,904,659**	**547,999,888**

0204014360 SP 4.1 Energy

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**900,090**	**945,095**	**992,349**
3100000 Non Financial Assets	900,090	945,095	992,349
Total Expenditure	**900,090**	**945,095**	**992,349**

0204004360 P 4. Energy

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**900,090**	**945,095**	**992,349**
3100000 Non Financial Assets	900,090	945,095	992,349
Total Expenditure	**900,090**	**945,095**	**992,349**

0200000 Energy, Infrastructure And ICT

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**900,090**	**945,095**	**992,349**
3100000 Non Financial Assets	900,090	945,095	992,349
Total Expenditure	**900,090**	**945,095**	**992,349**

0401014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**54,768,511**	**57,506,937**	**60,382,282**
2100000 Compensation to Employees	34,824,338	36,565,555	38,393,832
2200000 Use of Goods and Services	7,165,331	7,523,598	7,899,777
2600000 Current Transfers to Govt. Agencies	11,000,000	11,550,000	12,127,500
2700000 Social Benefits	1,578,842	1,657,784	1,740,673
3100000 Non Financial Assets	200,000	210,000	220,500
Total Expenditure	**54,768,511**	**57,506,937**	**60,382,282**

0401004360 P 1. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**54,768,511**	**57,506,937**	**60,382,282**
2100000 Compensation to Employees	34,824,338	36,565,555	38,393,832
2200000 Use of Goods and Services	7,165,331	7,523,598	7,899,777
2600000 Current Transfers to Govt. Agencies	11,000,000	11,550,000	12,127,500
2700000 Social Benefits	1,578,842	1,657,784	1,740,673
3100000 Non Financial Assets	200,000	210,000	220,500
Total Expenditure	**54,768,511**	**57,506,937**	**60,382,282**

0409014360 SP 9.1 Water Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**394,365,515**	**414,083,792**	**434,787,980**
3100000 Non Financial Assets	394,365,515	414,083,792	434,787,980
Total Expenditure	**394,365,515**	**414,083,792**	**434,787,980**

0409004360 P 9. Water Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**394,365,515**	**414,083,792**	**434,787,980**
3100000 Non Financial Assets	394,365,515	414,083,792	434,787,980
Total Expenditure	**394,365,515**	**414,083,792**	**434,787,980**

0410014360 SP10.1 Environmental Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**2,650,000**	**2,782,500**	**2,921,625**
3100000 Non Financial Assets	2,650,000	2,782,500	2,921,625
Total Expenditure	**2,650,000**	**2,782,500**	**2,921,625**

0410004360 P10. Environmental Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**2,650,000**	**2,782,500**	**2,921,625**
3100000 Non Financial Assets	2,650,000	2,782,500	2,921,625
Total Expenditure	**2,650,000**	**2,782,500**	**2,921,625**

0411014360 SP11.1 Climate change management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**39,017,938**	**40,968,835**	**43,017,277**
2600000 Capital Transfers to Govt. Agencies	39,017,938	40,968,835	43,017,277
Total Expenditure	**39,017,938**	**40,968,835**	**43,017,277**

0411004360 P11. Climate Change Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**39,017,938**	**40,968,835**	**43,017,277**
2600000 Capital Transfers to Govt. Agencies	39,017,938	40,968,835	43,017,277
Total Expenditure	**39,017,938**	**40,968,835**	**43,017,277**

0413014360 SP13.1 County Public Land Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**4,350,000**	**4,567,500**	**4,795,875**
3100000 Non Financial Assets	4,350,000	4,567,500	4,795,875
Total Expenditure	**4,350,000**	**4,567,500**	**4,795,875**

0413024360 SP13.2 Physical Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0413024360 SP13.2 Physical Planning

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	**1,000,000**	**1,050,000**	**1,102,500**
3100000 Non Financial Assets	1,000,000	1,050,000	1,102,500
Total Expenditure	**1,000,000**	**1,050,000**	**1,102,500**

0413004360 P13. Land Use Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**5,350,000**	**5,617,500**	**5,898,375**
3100000 Non Financial Assets	5,350,000	5,617,500	5,898,375
Total Expenditure	**5,350,000**	**5,617,500**	**5,898,375**

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**54,768,511**	**57,506,937**	**60,382,282**
2100000 Compensation to Employees	34,824,338	36,565,555	38,393,832
2200000 Use of Goods and Services	7,165,331	7,523,598	7,899,777
2600000 Current Transfers to Govt. Agencies	11,000,000	11,550,000	12,127,500
2700000 Social Benefits	1,578,842	1,657,784	1,740,673
3100000 Non Financial Assets	200,000	210,000	220,500
Capital Expenditure	**441,383,453**	**463,452,627**	**486,625,257**
2600000 Capital Transfers to Govt. Agencies	39,017,938	40,968,835	43,017,277
3100000 Non Financial Assets	402,365,515	422,483,792	443,607,980
Total Expenditure	**496,151,964**	**520,959,564**	**547,007,539**

0204014360 SP 4.1 Energy

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**900,090**	**945,095**	**992,349**
3100000 Non Financial Assets	900,090	945,095	992,349

0204014360 SP 4.1 Energy

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Total Expenditure	**900,090**	**945,095**	**992,349**

0401014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**54,768,511**	**57,506,937**	**60,382,282**
2100000 Compensation to Employees	34,824,338	36,565,555	38,393,832
2200000 Use of Goods and Services	7,165,331	7,523,598	7,899,777
2600000 Current Transfers to Govt. Agencies	11,000,000	11,550,000	12,127,500
2700000 Social Benefits	1,578,842	1,657,784	1,740,673
3100000 Non Financial Assets	200,000	210,000	220,500
Total Expenditure	**54,768,511**	**57,506,937**	**60,382,282**

0409014360 SP 9.1 Water Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**394,365,515**	**414,083,792**	**434,787,980**
3100000 Non Financial Assets	394,365,515	414,083,792	434,787,980
Total Expenditure	**394,365,515**	**414,083,792**	**434,787,980**

0410014360 SP10.1 Environmental Management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**2,650,000**	**2,782,500**	**2,921,625**
3100000 Non Financial Assets	2,650,000	2,782,500	2,921,625
Total Expenditure	**2,650,000**	**2,782,500**	**2,921,625**

0411014360 SP11.1 Climate change management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0411014360 SP11.1 Climate change management

Economic Classification	Estimates 2023/2024	Projected Estimates 2024/2025	2025/2026
Capital Expenditure	**39,017,938**	**40,968,835**	**43,017,277**
2600000 Capital Transfers to Govt. Agencies	39,017,938	40,968,835	43,017,277
Total Expenditure	**39,017,938**	**40,968,835**	**43,017,277**

0413014360 SP13.1 County Public Land Management

Economic Classification	Estimates 2023/2024	Projected Estimates 2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**4,350,000**	**4,567,500**	**4,795,875**
3100000 Non Financial Assets	4,350,000	4,567,500	4,795,875
Total Expenditure	**4,350,000**	**4,567,500**	**4,795,875**

0413024360 SP13.2 Physical Planning

Economic Classification	Estimates 2023/2024	Projected Estimates 2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**1,000,000**	**1,050,000**	**1,102,500**
3100000 Non Financial Assets	1,000,000	1,050,000	1,102,500
Total Expenditure	**1,000,000**	**1,050,000**	**1,102,500**

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

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	2025/2026
4365000701 Water Headquarters	**2110100 Basic Salaries - Permanent Employees**	**21,108,360**	**22,163,778**	**23,271,967**
	2110101 Basic Salaries - Civil Service	21,108,360	22,163,778	23,271,967
	2110200 Basic Wages - Temporary Employees	**1,691,064**	**1,775,617**	**1,864,398**
	2110202 Casual Labour - Others	1,691,064	1,775,617	1,864,398
	2110300 Personal Allowance - Paid as Part of Salary	**10,509,500**	**11,034,975**	**11,586,724**
	2110301 House Allowance	4,081,500	4,285,575	4,499,854
	2110307 Hardship Allowance	3,996,000	4,195,800	4,405,590
	2110314 Transport Allowance	2,100,000	2,205,000	2,315,250
	2110320 Leave Allowance	332,000	348,600	366,030
	2110400 Personal Allowances paid as Reimbursements	**120,000**	**126,000**	**132,300**
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**1,395,414**	**1,465,185**	**1,538,444**
	2120101 Employer Contributions to National Social Security Fund	133,920	140,616	147,647
	2120102 Employer Contributions to Local Government Security Fund	1,261,494	1,324,569	1,390,797
	2210100 Utilities Supplies and Services	**1,000,000**	**1,050,000**	**1,102,500**
	2210101 Electricity	900,000	945,000	992,250

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	2025/2026
	2210102 Water and sewerage charges	100,000	105,000	110,250
	2210200 Communication, Supplies and Services	**355,331**	**373,098**	**391,752**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210202 Internet Connections	150,000	157,500	165,375
	2210203 Courier and Postal Services	5,331	5,598	5,877
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,500,000**	**1,575,000**	**1,653,750**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	550,000	577,500	606,375
	2210303 Daily Subsistence Allowance	650,000	682,500	716,625
	2210500 Printing , Advertising and Information Supplies and Services	**100,000**	**105,000**	**110,250**
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210700 Training Expenses	**700,000**	**735,000**	**771,750**
	2210715 Kenya School of Government	500,000	525,000	551,250
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	**200,000**	**210,000**	**220,500**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
	2210802 Boards, Committees, Conferences and Seminars	100,000	105,000	110,250
	2210900 Insurance Costs	**860,000**	**903,000**	**948,150**
	2210901 Group Personal Insurance	660,000	693,000	727,650
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	**100,000**	**105,000**	**110,250**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	2025/2026
	2211200 Fuel Oil and Lubricants	**2,050,000**	**2,152,500**	**2,260,125**
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
	2211299 Fuel Oil and Lubricants - Othe	50,000	52,500	55,125
	2211300 Other Operating Expenses	**100,000**	**105,000**	**110,250**
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**200,000**	**210,000**	**220,500**
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
	2640500 Other Capital Grants and Transfers	**11,000,000**	**11,550,000**	**12,127,500**
	2640503 Other Capital Grants and Transfers	11,000,000	11,550,000	12,127,500
	2710100 Government Pension and Retirement Benefits	**1,578,842**	**1,657,784**	**1,740,673**
	2710102 Gratuity - Civil Servants	1,578,842	1,657,784	1,740,673
	3111000 Purchase of Office Furniture and General Equipment	**200,000**	**210,000**	**220,500**
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	2025/2026
	Gross Expenditure..................... KShs.	**54,768,511**	**57,506,937**	**60,382,282**
	Net Expenditure..................... KShs.	**54,768,511**	**57,506,937**	**60,382,282**
4365000700 Water	Net Expenditure..................... KShs.	54,768,511	57,506,937	60,382,282
	TOTAL NET EXPENDITURE FOR VOTE R4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	**54,768,511**	**57,506,937**	**60,382,282**

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/25-2025/26

ITEM	Estimates 2023/2024 KShs.	Projections 2024/2025 KShs.	Projections 2025/2026 KShs.
2640499 Other Current Transfers - Othe	29,089,538	30,544,015	32,071,216
2640400 Other Current Transfers, Grants and Subsidies	**29,089,538**	**30,544,015**	**32,071,216**
2640503 Other Capital Grants and Transfers	9,928,400	10,424,820	10,946,061
2640500 Other Capital Grants and Transfers	**9,928,400**	**10,424,820**	**10,946,061**
2640000 Other Transfers and Emergency Relief	**39,017,938**	**40,968,835**	**43,017,277**
2600000 GRANTS AND OTHER TRANSFERS	**39,017,938**	**40,968,835**	**43,017,277**
3110502 Water Supplies and Sewerage	34,503,470	36,228,643	38,040,075
3110599 Other Infrastructure and Civil Works	900,090	945,095	992,349
3110500 Construction and Civil Works	**35,403,560**	**37,173,738**	**39,032,424**
3111305 Purchase of tree seeds and seedlings	2,650,000	2,782,500	2,921,625
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	**2,650,000**	**2,782,500**	**2,921,625**
3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,000,000	1,050,000	1,102,500
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	**1,000,000**	**1,050,000**	**1,102,500**
3111502 Water Supplies and Sewerage	359,862,045	377,855,149	396,747,905
3111500 Rehabilitation of Civil Works	**359,862,045**	**377,855,149**	**396,747,905**
3110000 Acquisition of Fixed Capital Assets	**398,915,605**	**418,861,387**	**439,804,454**
3130101 Acquisition of Land	4,350,000	4,567,500	4,795,875
3130100 Acquisition of Land	**4,350,000**	**4,567,500**	**4,795,875**
3130000 Acquisition of Land and Intangible Assets	**4,350,000**	**4,567,500**	**4,795,875**
3100000 ACQUISITION OF NON-FINANCIAL ASSETS	**403,265,605**	**423,428,887**	**444,600,329**
GROSS EXPENDITURE ... ... KShs.	**442,283,543**	**464,397,722**	**487,617,606**
Appropriation in Aid			
Net Total for Vote 4365000000 MINISTRY OF ENVIRONMENT, WATER AND NATURAL RESOURCES	**442,283,543**	**464,397,722**	**487,617,606**

2023/24 FY APPROVED ANNUAL DEVELOPMENT PLAN PROJECTS

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
2640499	Climate Change Management	Climate Change Management	Chepkorio Sub Location	Climate Change Adaptation	Mitigations Taken	1	2,500,000	Chepkorio
2640499	Climate Change Management	Climate Change Management	Climate change support	FLOCCA	Environment Mitigation	1	1,000,000	Cherangany/Chebororwa
2640499	Climate Change Management	Climate Change Management	Climate change	Support of climate change		1	2,000,000	Embobut/Embolot
2640499	Climate Change Management	Climate Change Management	Financing Locally Led Climate Change Activities	Matching grant for FLLoCA	No. of Activities undertaken	1	2,000,000	Endo
2640499	Climate Change Management	Climate Change Management	Financing locally made climate change(FLLOCA)	Matching grant(FLLOCA)		1	1,889,538	Kabiemit
2640499	Climate Change Management	Climate Change Management	FFLOCA	Protection of Water Catchment Areas	Restoration of Water Catchment Areas	1	2,500,000	Kamariny
2640499	Climate Change Management	Climate Change Management	FLLoCA	Matching grant		1	2,500,000	Kapchemutwa
2640499	Climate Change Management	Climate Change Management	FLLOCA	Water Catchment Protection	Water Catchment Protection	1	1,500,000	Kapsowar
2640499	Climate Change Management	Climate Change Management	FLLoCA	Climate change adaptation and mitigation.		1	2,250,000	Kaptarakwa
2640499	Climate Change Management	Climate Change Management	Climate Change Adaptation and Mitigation FFLOCA	Counter funding		1	3,000,000	Lelan
2640499	Climate Change Management	Climate Change Management	Financing Locally Led Climate Change Activities(FLLOCA)	Matching grant for FLLOCA		1	1,000,000	Metkei
2640499	Climate Change Management	Climate Change Management	FLLoCA Matching Grant	Matching Grant	Amount set for matching Grant	1	2,500,000	Sambirir

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
2640499	Climate Change Management	Climate Change Management	FLLOCA	Environmental Conservation	Conservation	1	2,000,000	Soy North
2640499	Climate Change Management	Climate Change Management	Climate Change mitigation Matching Grant	Financing Locally led climate Action Program	FLLOCA	1	2,000,000	Soy South
2640499	Climate Change Management	Climate Change Management	climate change	mitigating effects of climate change.	no of zones protected.	7	450,000	Tambach
	Total						**29,089,538**	-
3111305	Environmental Management	Environmental Management	Environmental Management	Establishment of tree nurseries	Oldoldol chepkulbei	3	450,000	Kapchemutwa
3111305	Environmental Management	Environmental Management	Environmental Management	Fencing of water catchment areas	Oldoldol chepkulbei	2	400,000	Kapchemutwa
3111305	Environmental Management	Environmental Management	Kapkesum dam catchment	Planting of indigenous trees	No. of trees planted	250	100,000	Kapchemutwa
3111305	Environmental Management	Environmental Management	Kimaisbai dam	Establishment of tree nursery and tree planting at the dam	1	1	200,000	Kapchemutwa
3111305	Environmental Management	Environmental Management	Emanoon water catchment protection	catchment protection	Km. of fence	1	300,000	Tambach
3111305	Environmental Management	Environmental Management	Kapchepkoima Water Project	Conservation and Piping	Conservancy Done	1	300,000	Tambach
	Total						**1,750,000**	-
3111502	Water Services	Water Services	Kisewen water Project	Pipeline extension to Chiefs office	Km of Pipeline constructed		1,000,000	Arror
3111502	Water Services	Water Services	Kaptol water Project	Construction of 50M tank	Tank constructed	1	1,200,000	Arror
3111502	Water Services	Water Services	Kapkoimur water project	Construction of 50M tank	Tank constructed	1	1,200,000	Arror
3111502	Water Services	Water Services	Kiptalat water project	Extension of pipeline to Tunyo Dispensary	Km of Pipes laid	1	2,000,000	Arror
3111502	Water Services	Water Services	Luguk water project	Construction of intake	Intake constructed	1	362,760	Arror
3111502	Water Services	Water Services	Koitilial trading Centre	Drilling of borehole and equipping	Borehole drilled and equipped	1	2,500,000	Arror
	Sub-Total						**8,262,760**	-

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
3111502	Water Services	Water Services	Mwen Water Project	Drilling and Solar Installation	Drilling Done and Solar Installed	1	2,100,000	Chepkorio
3111502	Water Services	Water Services	Upper Kipsaina	Borehole Piping and Distribution	Length of pipes distributed	1	500,000	Chepkorio
3111502	Water Services	Water Services	Upper Kipsaina	Construction of Water Tank	Tank Constructed	1	1,500,000	Chepkorio
3111502	Water Services	Water Services	Kipsaina Conservation	Purchase of Tree Seedlings	Seedlings Purchased	1	300,000	Chepkorio
3111502	Water Services	Water Services	Kapcheptek Water Project	Piping and Solar Installation	Piping Done and Solar installed	1	1,500,000	Chepkorio
3111502	Water Services	Water Services	Koibei- Assis Water project	Piping	Pipes installed	1	1,100,000	Chepkorio
3111502	Water Services	Water Services	Kapng'etik- Tulinone Dam	Construction of Intake	Intake Constructed	1	3,000,000	Chepkorio
3111502	Water Services	Water Services	Kameli Borehole	Solar Installation	Solar installed	1	1,500,000	Chepkorio
	Sub-Total						**11,500,000**	-
3111502	Water Services	Water Services	Kessum-Kapchebit water project	Construction of 1100m3 masonry water tank, Pipelaying of distribution.	No. of drilling tank installed; Km of pipeline laid	1 ;1	1,800,000	Cherangany/Chebororwa
3111502	Water Services	Water Services	Tyatoi Dispensary Water Tank	Purchase of Water Tank for Yatoi Dispensary	Water Tank Purchased	1	500,000	Cherangany/Chebororwa
3111502	Water Services	Water Services	Sururbei Water project	Piping extension	Purchase of pipes	1	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.	Km. of pipeline laid	1	3,400,000	Cherangany/Chebororwa
3111502	Water Services	Water Services	Kiptaragoi Water project	Piping extension from the main tank	Purchase of pipes	1	1,000,000	Cherangany/Chebororwa
	Sub-Total						**8,500,000**	-
3111502	Water Services	Water Services	Tirich water project	Extension of distribution pipelines	KM of pipeline constructed	1.8	3,000,000	Embobut/Embolot

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
3111502	Water Services	Water Services	kosich water project	Purchase of water for st. michael sec school	purchase	1.5	700,000	Embobut/Embolot
3111502	Water Services	Water Services	Boroko water project	Construction of intake and purchase of GI pipes for Extension of distribution pipelines	KM of pipeline constructed	5km	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	No. of intakes constructed.	4.5km	3,500,000	Embobut/Embolot
3111502	Water Services	Water Services	mungwa water project	pipeline extension	KM of pipeline constructed	2.5km	2,500,000	Embobut/Embolot
	Sub-Total						**13,700,000**	**-**
3111502	Water Services	Water Services	Singore Dam- Kibendo water project	Laying of pipes	2km of Pipes laid	2	1,250,000	Emsoo
3111502	Water Services	Water Services	Kapton water tank	Building of water tank	Water tank build	1	1,000,000	Emsoo
3111502	Water Services	Water Services	Nyorbei-Kamaingon Water Project	Intake, Pipeline and Tank Construction	Intake and Tank Constructed	1	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	Solar installed, tank build and piping done	1	2,000,000	Emsoo
3111502	Water Services	Water Services	Kiptieltiel Water project in Nyaliil Sub-location	Fencing and rehabilitation of intake	Fencing and rehabilitation done	1	500,000	Emsoo
3111502	Water Services	Water Services	Kimaiywo pipeline laying in Cheptarit	Laying of pipes	1" Pipes laid	2	1,200,000	Emsoo
3111502	Water Services	Water Services	Borehole at Cheptabar in Kamoingon sub-location	Drilling of borehole and solar installation	Borehole drilled and solar installed	2	2,800,000	Emsoo
3111502	Water Services	Water Services	Chepkosom Water Project in Kapchelal	Source fencing and Pipe Laying	Fencing and Pipe Laying	1	300,000	Emsoo

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
3111502	Water Services	Water Services	Chebagon Water Project in Kapchelal	Protection of catchment areas through planting of trees and fencing	No of indeginous trees planted	500	400,000	Emsoo
3111502	Water Services	Water Services	Chebagon-Kokwopsingo Water project in Kapchelal	Laying of pipes	Pipes Laid	1	400,000	Emsoo
	Sub-Total						**10,850,000**	**-**
3111502	Water Services	Water Services	Embobut Kwondikonin Kasaburwa water project	Pipelaying	Km. of pipeline laid	1.5	1,500,000	Endo
3111502	Water Services	Water Services	Barberi borehole water project	Pipe Laying and Tank Construction	Pipe and Tank Construction	1	1,000,000	Endo
3111502	Water Services	Water Services	Embobut-Chesogom water project	Pipeline and tank	KM of pipeline constructed; no. of tanks constructed	1;1	2,000,000	Endo
3111502	Water Services	Water Services	Olot water project	Construction of intake	KM of pipeline constructed; no. of tanks constructed	1;1	500,000	Endo
3111502	Water Services	Water Services	Sukou-Munyan-Urow water project	Pipeline and tank	KM of pipeline constructed; no. of tanks constructed	1;1	1,100,000	Endo
3111502	Water Services	Water Services	Internship (1 Intern)	Recruitment of 1 intern	No. of interns recruited	1	200,000	Endo
3111502	Water Services	Water Services	Kobono-Kapchebiyouwater project	Pipeline and tank	KM of pipeline constructed; no. of tanks constructed	1;1	3,000,000	Endo
3111502	Water Services	Water Services	Kakibor-Kapkirwok-Kiboit water project	Pipeline and tank	KM of pipeline constructed; no. of tanks constructed	1;1	2,000,000	Endo

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
3111502	Water Services	Water Services	Chepkortum-Kamwoko water project	Pipeline and tank	KM of pipeline constructed; no. of tanks constructed	1;1	2,000,000	Endo
	Sub-Total						**13,300,000**	-
3111502	Water Services	Water Services	Tirwane water project	Distribution pipeline extension	km. of pipeline laid	1.5	1,500,000	Kabiemit
3111502	Water Services	Water Services	Kakibor B/H	Drilling and Solar pumping system installation	No. of solar systems installed	1	2,027,473	Kabiemit
3111502	Water Services	Water Services	Sugutek water project	Installation of solar pumping system and pipelaying	No. of solar system installed; KM of pipeline constructed.	1	2,180,235	Kabiemit
							5,707,708	
3111502	Water Services	Water Services	Kaplamai Sub-Location	Drilling and equipping of borehole	Borehole drilled and equipped	1	3,490,816	Kamariny
3111502	Water Services	Water Services	Kiptingo pry. Borehole	Solar pumping system installation	No. of solar systems installed	1	1,600,000	Kamariny
3111502	Water Services	Water Services	Kapsisi water Project	Drilling of borehole and solar installation	Borehole drilled and solar installed	1	1,700,816	Kamariny
3111502	Water Services	Water Services	Kipsoen south/Kamagut	Drilling and equipping of borehole	Borehole drilled and equipped	1	3,545,329	Kamariny
3111502	Water Services	Water Services	Katalel Pry Borehole	Drilling of borehole and solar pumping installation	Borehole drilled and No of solar installed	1	1,600,000	Kamariny
3111502	Water Services	Water Services	Chepkitony Pry Borehole	Drilling of borehole and solar installation	Borehole drilled and No of solar installed	1	1,516,215	Kamariny

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
3111502	Water Services	Water Services	Kameza Water Project	Solar Installation and pipeline	Solar installed and pipes laid	1	1,000,000	Kamariny
3111502	Water Services	Water Services	Chebonet Secondary Pump	Installation of solar pump and purchase of water tanks	Solar pump installed		700,000	Kamariny
3111502	Water Services	Water Services	Chesitek Community	Purchase and distribute pipes to four communities' villages	Pipes purchased and installed		290,000	Kamariny
	Sub-Total						**15,443,176**	-
3111502	Water Services	Water Services	Rorok water project	Extension of distribution lines	180 pipes	1	250,000	Kapchemutwa
3111502	Water Services	Water Services	Meli junction to lamaon tank	Purchase of pipes	4km	1	1,350,000	Kapchemutwa
3111502	Water Services	Water Services	Kimengech water project	Repair of water trough	1	1	100,000	Kapchemutwa
3111502	Water Services	Water Services	Kamogio dam	Purchase of HDP pipes and supply to mindililwo tank	1	1	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	1	1	100,000	Kapchemutwa
3111502	Water Services	Water Services	Singore dam	service of water pumps			50,000	Kapchemutwa
3111502	Water Services	Water Services	Kimaisbai dam	Expansion of the dam	1	1	150,000	Kapchemutwa
3111502	Water Services	Water Services	Kapkonga water project	Return and distribution pipeline	Km. of pipeline laid		1,000,000	Kapchemutwa
3111502	Water Services	Water Services	Chepkunyuk borehole	solar system installation, water pump and tank	no. of solar systems installed	1	1,400,000	Kapchemutwa
3111502	Water Services	Water Services	Chebokokwa water project	Extension of distribution lines	Km. of pipeline laid		200,000	Kapchemutwa
	Sub-Total						**6,100,000**	-
3111502	Water Services	Water Services	Kipsaiya Embotich	Pipeline extension and rehabilitation	Km. of pipeline extended	1.2	1,000,000	Kapsowar
3111502	Water Services	Water Services	Kapsumai water project	Pipeline extension	Km. of pipeline extended	1	1,000,000	Kapsowar

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
3111502	Water Services	Water Services	AIC Sinon B/H	solar pumping system and pipeline	No. of solar pumping system installed; Km of pipeline laid	1;1	2,000,000	Kapsowar
3111502	Water Services	Water Services	Ewaa water Project	Intake and Pipeline	No. of Intake Km. of pipeline laid	1;1.5	1,000,000	Kapsowar
3111502	Water Services	Water Services	Kapsowar water Project	Pipeline extension to Kurunya	Km. of pipeline laid	0.8	650,000	Kapsowar
3111502	Water Services	Water Services	Kapsowar water supplies	pipeline extension to kapsabaa village	Km. of pipeline laid	0.8	650,000	Kapsowar
3111502	Water Services	Water Services	Tuiyobei water project	Construction of a drilling tank	No. of masonry tanks constructed	1	1,200,000	Kapsowar
3111502	Water Services	Water Services	Sebelit Water Project	Piping	Piping Done	1	500,000	Kapsowar
3111502	Water Services	Water Services	Sisiya Water Project	Extension of pipeline	Pipeline extended	1	1,200,000	Kapsowar
3111502	Water Services	Water Services	Kaplongon Intake and Pipeline	Intake and Pipeline	Intake and pipeline	1	700,000	Kapsowar
3111502	Water Services	Water Services	Emtora Intake Repair	Intake Repair	Intake Repaired	1	500,000	Kapsowar
3111502	Water Services	Water Services	Kiptenoi water project	Masonry tank	No. of Masonry tanks constructed	1	1,100,000	Kapsowar
	Sub-Total						**11,500,000**	-
3111502	Water Services	Water Services	Cheminya dam	Installation of solar pumping system and 2km rising main	No. of solar pumping system installed	1	6,000,000	Kaptarakwa
	Sub-Total						**6,000,000**	-
3111502	Water Services	Water Services	Kaptich location -Metipsoo water project piping	Pipelines extention	Km of pipeline laid	0.5	500,000	Kapyego
3111502	Water Services	Water Services	Kararia location – Tebe piping water project	Tebe Water Pipeline extension	Km of pipeline laid	1.2	1,200,000	Kapyego

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
3111502	Water Services	Water Services	Kararia location – Kiteche water project intake	Kiteche water project intake and piping	Km of pipeline laid	1.2	1,200,000	Kapyego
3111502	Water Services	Water Services	Kararia location- Kabori water project piping	Kabori water project piping	Km of pipeline laid	1	1,000,000	Kapyego
3111502	Water Services	Water Services	Kaptich location - Kaptobendo water project	Construction of Kaptobendo Water tank	Km of pipeline laid; no of tanks constructed	1	1,000,000	Kapyego
3111502	Water Services	Water Services	Construction of water intake and pipe laying for kapyego health cenre, st. Augustine and kapyego primary school	Construction of water intake and pipe laying for kapyego health cenre, st. Augustine and kapyego primary school		3	1,500,000	Kapyego
3111502	Water Services	Water Services	Construction of Takarai water intake and pipe laying	Construction of Takarai water intake and pipe laying		1	1,300,000	Kapyego
3111502	Water Services	Water Services	Supply of Ward Water Pipes	Supply of Pipes for repair of pipes across the Ward		1	1,064,432	Kapyego
3111502	Water Services	Water Services	Kararia location Kapsea water project intake and piping	Intake and Piping	km		1,380,000	Kapyego
	Sub-Total						**10,144,432**	-
3111502	Water Services	Water Services	Chemosong water project	Pipelaying of gravity and distribution	Km of pipeline laid	1	1,000,000	Lelan
3111502	Water Services	Water Services	Kamurto water project	Pipe laying	Km. of pipeline laid	1	900,000	Lelan
3111502	Water Services	Water Services	Kobche water project	Completion of Chemulany Water Project	Pipe laying and Tank Construction	1	2,500,000	Lelan
3111502	Water Services	Water Services	Chelekwa Water project	Pipeline extension	No of Pipes laid	1	1,200,000	Lelan
3111502	Water Services	Water Services	Embo-kitony water project	construction of intake weir, tank and pipeline	no. of intakes and tanks constructed, length of pipeline constructed.	1;3	3,000,000	Lelan
	Sub-Total						**8,600,000**	-
3111502	Water Services	Water Services	Ainabyat water project	Distribution pipelines at Kamwosor	Km of pipeline laid	2	1,000,000	Metkei

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
3111502	Water Services	Water Services	Terep Chesawil intake	intake, tank, equipping and distribution	Km of pipeline laid, intake and tank constructed	2	2,500,000	Metkei
3111502	Water Services	Water Services	Cheboge water Project	Pipeline extension	Km of pipeline laid	1.4	1,000,000	Metkei
3111502	Water Services	Water Services	Katuiyo water Project	Equipping of borehole, tank construction and distribution pipeline	No. of tank constructed, borehole equipped and Km of pipeline constructed	1	2,000,000	Metkei
3111502	Water Services	Water Services	Lamaiwet (Kapchorwa) water project	pipeline construction/construction of tank and equipping	Km of pipeline laid and Number of tank constructed	2.3	2,500,000	Metkei
3111502	Water Services	Water Services	Cherotgei water project	Equipping with solar panels	No. of solar panels equipped		1,500,000	Metkei
3111502	Water Services	Water Services	Kipkoro water project	Equipping with solar panels	No. of solar panels equipped		1,500,000	Metkei
3111502	Water Services	Water Services	Kiptenden water project	Pipeline extension	Km of pipeline laid	2	1,000,000	Metkei
	Sub-Total						**13,000,000**	**-**
3111502	Water Services	Water Services	Chebulbai Water Project	Water Drilling	Water Drilled	1	2,000,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Nerkwo Water Project	Solar Pump Installation	Solar Pump Installed	1	2,000,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Yemit Water Project	Tank Completion	Tank Completed	1	1,000,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Chebiemit Water Project	Supply of Pipes	Pipes Supplied		1,000,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Embong'omo Water Project	Pipe Distribution	Pipes Distributed		1,200,000	Moiben/Kuserwo

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
3111502	Water Services	Water Services	Stoton Water Project	Pipe Distribution	Pipes Distributed		800,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Embosawa Water Project	Intake Fencing	Intake Fenced	1	300,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Kisafan Water Project	Intake Fencing	Intake Fenced	1	300,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Cheptongei Sub Location Solar Pump	Installation of Solar Pump	Solar Pump Installed	1	2,000,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Masap Omondi II Water Project	Intake building and piping	Intake built and piped	1	600,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Santa Maria- Simotwo Water Project	Pipe Distribution	Pipes Distributed		400,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Kilima Water Project	Purchase of 3'' GI Pipes and fittings	Pipes purchased and fit		2,000,000	Moiben/Kuserwo
	Sub-Total						**13,600,000**	-
3111502	Water Services	Water Services	chawenga water project	pipeline distribution	Km. of pipeline laid	3.75	3,150,000	Sambirir
3111502	Water Services	Water Services	Erau-chugor water project	Intake and tank	No. of intakes and tanks constructed	1; 1	2,150,383	Sambirir
3111502	Water Services	Water Services	Kiptimbes water project	Construction of intake, piping & tank	No. of intakes; km of pipeline laid; No. of tanks	1; 1; 1	1,000,000	Sambirir
3111502	Water Services	Water Services	St Mary Secondary School Borehole	Repair of Borehole	Borehole Repaired	1	300,000	Sambirir
3111502	Water Services	Water Services	Chebilat water project	Pipeline Extension to tank and households	Pipelines extended to tanks and households	1	1,000,000	Sambirir
3111502	Water Services	Water Services	Kipkener water project	Tank Completion and Distribution	Tank completed and water distributed	1	2,000,000	Sambirir
3111502	Water Services	Water Services	Metipso water project	Completion of Tank	Tank Completed	1	500,000	Sambirir

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
	Sub-Total						**10,100,383**	-
3111502	Water Services	Water Services	Kapkanyar- Kalbul Water project	pipeline distribution	Km. of pipeline laid	1.2	1,100,000	Sengwer
3111502	Water Services	Water Services	Chesubet water project	pipeline distribution	Km. of pipeline laid	1.2	1,100,000	Sengwer
3111502	Water Services	Water Services	Kapterit water project	pipeline distribution			1,300,000	Sengwer
	Sub-Total						**3,500,000**	-
3111502	Water Services	Water Services	Kapchelimo Borehole	Drilling of borehole and equipping	Borehole drilled	1	3,000,000	Soy North
3111502	Water Services	Water Services	Kipsoe water project	construction 50m3 and Pipeline extension	No. of intakes constructed and pipes laid	1	2,500,000	Soy North
3111502	Water Services	Water Services	Kowoi water project	Construction of intake and extension of pipeline	Intake constructed and pipeline extended	1	1,500,000	Soy North
3111502	Water Services	Water Services	Kebecheng water project	Drilling of borehole and equipping	Bore hole drilled and equipped	1	3,000,000	Soy North
3111502	Water Services	Water Services	Rokocho Assistant Chief's Office water project	Drilling of borehole and equipping construction	Borehole drilling and equipping	1	3,000,000	Soy North
3111502	Water Services	Water Services	Kwangorwo water project	Construction of intake and pipeline extension	Intake constructed and pipes laid	1	1,000,000	Soy North
3111502	Water Services	Water Services	Cheimen water project	Intake and pipeline rehabilitation	Intake constructed	1	1,000,000	Soy North
3111502	Water Services	Water Services	Kapsee water project	Pipeline extension	Pipes extended		1,500,000	Soy North
	Sub-Total						**16,500,000**	-
3111502	Water Services	Water Services	Kewapmwen water project	Construction of 70m3 storage tank and pipeline	No. of 70m3 storage tank constructed, 300m pipeline from	1	1,800,000	Soy South

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
					borehole to tank.			
3111502	Water Services	Water Services	Kowochii(Turesia) water project	Pipeline extension,	Km. of pipeline laid	1.2	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	No. of 50m3 storage tank, No. of intakes rehabilitated	1,1	1,500,000	Soy South
3111502	Water Services	Water Services	Kimwarer-Soy Water Project	Pipeline Extension	Km. of pipeline laid	1	1,000,000	Soy South
3111502	Water Services	Water Services	Enego Water Project	Pipeline Extension	Km. of pipeline laid	1	1,000,000	Soy South
3111502	Water Services	Water Services	Water Projects Emergency Works	Maintenance of Water Projects	Water Projects Maintained	10	520,000	Soy South
3111502	Water Services	Water Services	Orbarak Water Project, Munyek.	Pipeline Extension	Km. of pipeline laid	1	1,000,000	Soy South
	Sub-Total						**8,020,000**	-
3111502	Water Services	Water Services	Kabei -kapkerembe-soywo water project	Pipeline extension	Km. of pipeline layed	1.5	1,000,000	Tambach
3111502	Water Services	Water Services	Kapkibur Borehole	drilling borehole	km. of borehole sunk	1	1,000,000	Tambach
3111502	Water Services	Water Services	Songoiywo Primary Borehole	drilling borehole	km. of borehole sunk	1	1,000,000	Tambach
3111502	Water Services	Water Services	Kabore Primary Borehole	drilling borehole	km. of borehole sunk	1	1,000,000	Tambach
3111502	Water Services	Water Services	kayoi lower borehole	drilling borehole	km. of borehole sunk	1	1,000,000	Tambach
3111502	Water Services	Water Services	ngemba cheptile	Pipeline extension	Km. of pipeline layed	3	1,000,000	Tambach
3111502	Water Services	Water Services	kwompo kimit	Tank construction	no of tank constructed.	1	1,000,000	Tambach

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
	Sub Total						**7,000,000**	-
	TOTAL						**201,328,459**	-
	GRAND TOTAL						**232,167,997**	-
Vote	**Programme**	**Sub-programmes**	**Project Name**	**Project Description**	**Performance Indicator**	**Target(s)**	**Estimated cost(ksh)**	**Ward**
2640503	Climate Change Management	Climate Change Management	Financing Locally Led Climate change Action (FLLOCA) Program	Climate change mitigation ,Adaptation and Mainstreaming			9,928,400	County
							9,928,400	
3111502	Water Services	Water Services	Kiptalat Water Project	Pipeline Extension			2,000,000	Arror
3111502	Water Services	Water Services	Munyaa Water Project	Intake Construction and Pipeline Extended			1,000,000	Arror
3111502	Water Services	Water Services	Cheseey Water Project	Construction of Water Tank			1,000,000	Arror
3111502	Water Services	Water Services	Toroch Water Project Phase II	Pipeline Extension to Kapcheresim			1,500,000	Arror
3111502	Water Services	Water Services	Kabore Water Project	Construction of Water Tank and Pipeline Extension			2,000,000	Arror
3111502	Water Services	Water Services	Tunyo dispensary Water Project	pipeline extension			1,000,000	Arror
3111502	Water Services	Water Services	Togotha Water Project	Pipeline Extension			1,000,000	Arror
							9,500,000	-
3111502	Water Services	Water Services	Senetwo Water Project	Piping			6,000	Chepkorio
3111502	Water Services	Water Services	Tachasis Water Project	Piping			889	Chepkorio

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
3111502	Water Services	Water Services	Koibarak Water Project	Piping			500,000	Chepkorio
3111502	Water Services	Water Services	Mindililwo Water Project	Purchase of manholes			300,000	Chepkorio
3111502	Water Services	Water Services	Mwen Water Borehole	Digging of Borehole			1,300,000	Chepkorio
3111502	Water Services	Water Services	Kapserere	Drilling			1,000,100	Chepkorio
3111502	Water Services	Water Services	Kamosong, Kapserere and Kamelil Primary Schools	Piping			500,000	Chepkorio
3111502	Water Services	Water Services	Cherota Gravity Water Project	Piping			1,000,000	Chepkorio
3111502	Water Services	Water Services	Yatiane Water Project	Piping			600,000	Chepkorio
3111502	Water Services	Water Services	Samich Water Project	Pipeline Extension			1,450,000	Chepkorio
3111502	Water Services	Water Services	Kipchiloi Water Intake for distilling	Desilting			200,511	Chepkorio
							6,857,500	-
3111502	Water Services	Water Services	Maintainance of water across the ward -Sugut eced pipeing,kamuseny distr.,Kipkermen distr.,Kaptiony sec/Pry.,Kapchebit,Police Simotwo dstr.Duke/Chepkaluk distr.,Lochin	Maintenance			1,000,000	Cherangay/Chebororwa
3111502	Water Services	Water Services	Mosongo water project (Kampi, Mawe/Kiplegeno/Simat)	Tank and Pipeline			7,368	Cherangay/Chebororwa
3111502	Water Services	Water Services	Chemurgoi/Katam/Kiplambuyot	Construction of Tank			1,205,970	Cherangay/Chebororwa

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
3111502							**2,213,338**	-
3111502	Water Services	Water Services	Tirich Water Project	Extension of pipes to Chorwa pry school			1,000,000	Embobut/ Embolot
3111502	Water Services	Water Services	Kosich water project	Purchase of solar pump for St.Michael Community			500,000	Embobut/ Embolot
3111502	Water Services	Water Services	Barelach water project	Construction of Tank 50m3 and pipe extension			2,000,000	Embobut/ Embolot
3111502	Water Services	Water Services	Wewo water project	Construction of Tank 50m3 and pipe extension			4,000,000	Embobut/ Embolot
3111502	Water Services	Water Services	Mungwa water project	Pipeline extension to Yapkar,Chemisto and Tomkomoseswo			2,000,000	Embobut/ Embolot
							9,500,000	-
3111502	Water Services	Water Services	Arrar -Kamoingon water Project	Purchase and supply of PVC Pipes and fitting and plastic storage tank for Kamoingon dispensary			200,000	Emsoo
3111502	Water Services	Water Services	Chebilat water project	Extension of pipeline			1,000,000	Emsoo
3111502	Water Services	Water Services	Enou water project	renovation of intake,pipeline ,storage tank and 2 cattle trough for Kabasen(Ksh 500,000)storage tank for Kimawa (800,000),GI pipes Tilwakel line and Kapsielei(500,000 and 600,000 resp)			2,400,000	Emsoo
3111502	Water Services	Water Services	Emsoo water project	reahabilation of pipeline Kaptum Kokwao			500,000	Emsoo

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
3111502	Water Services	Water Services	Kapkiyai water project	construction of intake and laying of pipes			1,500,000	Emsoo
							5,600,000	-
3111502	Water Services	Water Services	Chesinan-Kaparon Water Project	Pipe Laying and extesion			500,000	Endo
3111502	Water Services	Water Services	Kongurut Water project	Pipe Laying and extesion			1,500,000	Endo
3111502	Water Services	Water Services	Cheptora-Kabergire Water Project	Pipe Laying and extesion			500,000	Endo
3111502	Water Services	Water Services	Sitomwo-Kakoryol Water Project	Pipe Laying and extesion			1,000,000	Endo
3111502	Water Services	Water Services	Kisoka Water Project	Pipe Laying and extesion			440	Endo
3111502	Water Services	Water Services	Embobut-Kwandikoni-Kasaburwo Water Project	Pipe Laying			3,500,000	Endo
							7,000,440	-
3111502	Water Services	Water Services	Kipriria-Sambul, KD, Simotwo and Kapsowek	Extension of water pipes(kapkitony,kd,kapsowek)			4,500,000	Kabiemit
3111502	Water Services	Water Services	Chepsinende Water Project	Extension of water pipes			2,832,891	Kabiemit
3111502	Water Services	Water Services	Kapchepter Water-Chepkosom Primary School	Borehole Drilling			1,000,000	Kabiemit
							8,332,891	-
3111502	Water Services	Water Services	Chebonet ECD Water Tank	Purchase of 8000L Tank and Installation of Water Ridges			100,000	Kamariny

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
3111502	Water Services	Water Services	Sergoit-Kaplamai Water Project	Purchase of pipes and connections			1,300,000	Kamariny
3111502	Water Services	Water Services	Sergoit-Kaplamai Water Project	Completion of Piping			1,500,000	Kamariny
3111502	Water Services	Water Services	Kaptarit Water Troughs	Construction and Installation of Water Troughs			131,927	Kamariny
3111502	Water Services	Water Services	Kapkoi	Purchase and installation of pipes			500,000	Kamariny
							3,531,927	-
3111502	Water Services	Water Services	Kamaisbai dam	Fencing			700,000	Kapchemutwa
3111502	Water Services	Water Services	Msekekwa and Kumoron school and villages solar pump	Pumbing of water to the mentioned areas			1,300,000	Kapchemutwa
3111502	Water Services	Water Services	Kapsoiyo Sukunwak water project	Purchase of PVCs Pipes			1,000,000	Kapchemutwa
3111502	Water Services	Water Services	Lamaon/Chamakatai water tank	Construction of tank			1,000,000	Kapchemutwa
3111502	Water Services	Water Services	Chebokokwa water projects	Purchase of PVCs Pipes			1,000,000	Kapchemutwa
3111502	Water Services	Water Services	Kapkonga Pump House	Construction of perimeter wall and security wire at the pump house			1,000,000	Kapchemutwa
3111502	Water Services	Water Services	Kapkonga Pump House	purchase of pipes GI			1,000,000	Kapchemutwa
3111502	Water Services	Water Services	Bugar sub location water projects	Purchase of Pipes			1,000,000	Kapchemutwa

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
3111502	Water Services	Water Services	Korkitony sub -location water supply	Purchase of PVCs and GI Pipes and fittings			1,010,000	Kapchemutwa
3111502	Water Services	Water Services	Korkitony water project	Tank repair and fencing			350,000	Kapchemutwa
							9,360,000	-
3111502	Water Services	Water Services	Kasubwa Water Tank	Construction of Water Tank (50M3) and Intake Repair			1,300,000	Kapsowar
3111502	Water Services	Water Services	Kapkarin Water Tank	Construction of a Tank (50M3)			1,000,000	Kapsowar
3111502	Water Services	Water Services	Kipsaiya, Sisiya Water Project	Renovation of a tank, improvement of intake and Piping			1,500,000	Kapsowar
3111502	Water Services	Water Services	Kapkuta Water Tank	Construction of a Tank (50M3), water intake and piping			1,500,000	Kapsowar
3111502	Water Services	Water Services	Kapsumai Water Project	Piping			1,000,000	Kapsowar
3111502	Water Services	Water Services	Koibaben Water Project	Piping			500,000	Kapsowar
3111502	Water Services	Water Services	Cheberuwa water project	Construction of 50M3 tank			1,005,343	Kapsowar
							7,805,343	-
3111502	Water Services	Water Services	Chepsamo Water Project	Construction of 100M3 Water Tank at Chemarkach			1,600,000	Kaptarakwa
3111502	Water Services	Water Services	Chepsamo Water Project	Desilting of dam using KKV and Pipeline Repairs			400,000	Kaptarakwa

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
3111502	Water Services	Water Services	Chepsamo Water Project	Installation of Solar Pumping System			3,052,000	Kaptarakwa
3111502	Water Services	Water Services	Chemwabul Water Tank	Tank Construction			800,000	Kaptarakwa
3111502	Water Services	Water Services	Kaptilile Water Project	Pipeline Extension			1,000,000	Kaptarakwa
							6,852,000	**-**
3111502	Water Services	Water Services	Stot Water Tank	Pipe Laying			1,000,000	Kapyego
3111502	Water Services	Water Services	Korop Chorwo Water Tank	Construction of Water Tank			1,000,000	Kapyego
3111502	Water Services	Water Services	Kakaner Water Tank	Construction of Water Tank			1,000,000	Kapyego
3111502	Water Services	Water Services	Metipsoo Water Project	Repair of Water Tank			500,000	Kapyego
3111502	Water Services	Water Services	Kaptobentoi Water Project	Water Intake			500,000	Kapyego
3111502	Water Services	Water Services	Chesupko East Water Tank (Kapserem)	Construction of Water Tank			1,000,000	Kapyego
3111502	Water Services	Water Services	Kapsee Water Tank	Construction of Water Tank			1,000,000	Kapyego
3111502	Water Services	Water Services	Kamarial Water Tank	Construction of Water Tank			1,000,000	Kapyego
3111502	Water Services	Water Services	Tebe Main Tank	Construction of Water Tank			2,000,000	Kapyego
3111502	Water Services	Water Services	Embo-Kimaa Intake	Intake Construction			500,000	Kapyego

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
3111502	Water Services	Water Services	Chebilat Water	Construction of Water Tank			3,000,000	Kapyego
3111502	Water Services	Water Services	Tirich Water	Intake and Piping			1,000,000	Kapyego
3111502	Water Services	Water Services	Energy Water	Construction of Water Tank			1,000,000	Kapyego
3111502	Water Services	Water Services	Kapero Centre Water Tank	Construction of Water Tank			1,000,000	Kapyego
							15,500,000	-
3111502	Water Services	Water Services	Chelekwa Water Project	Piping			175,134	Lelan
3111502	Water Services	Water Services	Chemulany Water project	Piping			28,600	Lelan
3111502	Water Services	Water Services	Kaptalamwa Water Project	Construction of tank			1,000,000	Lelan
3111502	Water Services	Water Services	Kapchepsar Centre water Porject	Repairs and piping			200,000	Lelan
3111502	Water Services	Water Services	Kokwongoi water project	Purchase of Plastic tank and intake repairs			261,403	Lelan
							1,665,137	-
3111502	Water Services	Water Services	Lamaiywet (Kapchorwa) Water Project	Intake Works, Tank and Pipeline Distribution			3,000,000	Metkei
3111502	Water Services	Water Services	Kibomet Water Project	Extension of Pipes			2,000,000	Metkei
3111502	Water Services	Water Services	Tugumoi Pipeline Extension	Extension of Pipes			1,001,000	Metkei

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
							6,001,000	-
3111502	Water Services	Water Services	Embokibabaa/Sait/Motui/Kapkitany	Enclosure and fencing			900,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Kamok water project/Katee tank	Construction of intake ,tank repairs and piping to Kamok			4,000,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Yemit Community Project	Sengwet tank 50m3			1,000,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Kitonget Community project	Construction of Tank 50m3			9,480	Moiben/Kuserwo
3111502	Water Services	Water Services	Metibelio Community Project	Pipeline Extesnion			1,000,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Embotorokwo water project	pipeline extension			500,000	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			4,000,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Koitui Water Project	Intake Renovation			800,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Chebiemit- Chebunet Water project	Pipeline Project			800,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Solar Pumping	Maintainance and Renovation			500,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Kiplobutwo-Cheptulon water project	construction of 50m3 tank			1,000,000	Moiben/Kuserwo
3111502	Water Services	Water Services	Kaptomut-Katee dispensary	piping			1,000,000	Moiben/Kuserwo

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
							16,509,480	-
3111502	Water Services	Water Services	Kisongor Intake	Pipe Laying			552,740	Sambirir
3111502	Water Services	Water Services	Chewang'a Water Project	Pipe Laying			1,000,000	Sambirir
3111502	Water Services	Water Services	Kipkaner Water Project	Pipe Laying			1,000,000	Sambirir
3111502	Water Services	Water Services	Kilang'ata-Kombases ECD	Pipe Laying			500,000	Sambirir
							3,052,740	-
3111502	Water Services	Water Services	Kapkutung water project	Pipeline Extension and construction of 50m3 tank			3,500,010	Sengwer
3111502	Water Services	Water Services	Kasaon Water Project	Pipeline Extension			2,000,000	Sengwer
3111502	Water Services	Water Services	Kapkata Water Project	Construction of tank			1,000,000	Sengwer
3111502	Water Services	Water Services	Kipsero Water Project	Pipeline Extension			4,000,000	Sengwer
							10,500,010	-
3111502	Water Services	Water Services	Mti Moja storage	Construction of 50m3 tank			1,250,000	Soy North
3111502	Water Services	Water Services	Koyoo storage	Construction of 50m3 tank			1,250,000	Soy North
3111502	Water Services	Water Services	Kipsoe water project	Construction of 50m3 tank and pipeline			1,250,000	Soy North

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
3111502	Water Services	Water Services	Tilatil -Cheborgo-Chepsigot primary water project	Intake and pipeline			500,050	Soy North
3111502	Water Services	Water Services	Kipkechui water project	Intake and pipeline			500,000	Soy North
3111502	Water Services	Water Services	Chemalan Water Project	Pipeline			1,000,000	Soy North
3111502	Water Services	Water Services	Kewane water project	Pipeline			1,000,000	Soy North
3111502	Water Services	Water Services	Kibargoi Borehole Water Project	Borehole Drilling and Equiping			3,000,000	Soy North
3111502	Water Services	Water Services	Ngenybokelem Borehole Water project	Borehole Drilling and Equiping			3,000,000	Soy North
							12,750,050	-
3111502	Water Services	Water Services	Moing water project	Pipeline			1,000,000	Soy South
3111502	Water Services	Water Services	Kimwarer water project	600m pipeline,3' PVC roll			1,500,000	Soy South
3111502	Water Services	Water Services	Kasar water project	Tank and Pipeline Extension			2,000,000	Soy South
3111502	Water Services	Water Services	Tiri-Kipto Community water project	Tank and pipeline extension			301,730	Soy South
3111502	Water Services	Water Services	Kaptum water project	Tank and Pipeline extension			700,000	Soy South
3111502	Water Services	Water Services	Molol water project	Construction of intake			500,000	Soy South
3111502	Water Services	Water Services	Terene water project	Pipeline Extension			1,000,000	Soy South

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
							7,001,730	-
3111502	Water Services	Water Services	Yatya-Berese water project	Construction of tank			1,300,000	Tambach
3111502	Water Services	Water Services	Kapkerembe water project	Pipeline to Cheptuya			500,000	Tambach
3111502	Water Services	Water Services	Lekwa -Tiriptibai	Renovation of Pipeline and water trough			300,000	Tambach
3111502	Water Services	Water Services	Orapsang-Kpsio-Kipsimotwo water project	extension of pipeline			1,000,000	Tambach
3111502	Water Services	Water Services	Kewapcheburet cattle trough	Renovation and pipe extension			200,000	Tambach
3111502	Water Services	Water Services	Emanon water project Kama-Kipkoiya	pipeline extension and water trough			500,000	Tambach
3111502	Water Services	Water Services	Lelgut water project	extension of pipeline			400,000	Tambach
3111502	Water Services	Water Services	Torobei water project	Tank Construction			1,200,000	Tambach
3111502	Water Services	Water Services	Kapsio Kapchepkoima water project	extension of pipeline			300,000	Tambach
3111502	Water Services	Water Services	Bireton borehole	drilling of borehole			1,500,000	Tambach
3111502	Water Services	Water Services	Engut water project	supply and erect 6 foot chain link fence in treated timber post and its accompanying accessories			1,000,000	Tambach
3111502	Water Services	Water Services	Kibosyo water project	intake protection			800,000	Tambach

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
							9,000,000	
							168,461,986	
3110502	Water Services	Water Services	samich water drilling				538,000	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	Kachemweno water tank	50M3 tank at kachemweno w.p			320,000	Endo
3110502	Water Services	Water Services	Installation of Solar Pumping System at Torok(kapkoi)	installation of solar pump and other associated works at kapkoi water supply			2,998,960	Kamariny
3110502	Water Services	Water Services	Msekekwa Primary and Kimuron Water project	Hydrogeological survey and drilling of borehole at Msekekwa-kimuron water project			86,800	Kapchemutwa
3110502	Water Services	Water Services	Catchment area-Chepkutkut	Reinforced weir			300,000	Kapchemutwa
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	Kakiregut W/P	construction of intake and gravity main			498,980	Kapyego
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	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
3110502	Water Services	Water Services	Pipeline and Tank to Kaplenge, Kilima and Sumbeiywet	Construction of 100M3 water tank and pipe laying at Kalenge-sumbeiywet i water project			4,498,741	Moiben/Kuserwo
3110502	Water Services	Water Services	Construction of Sambirir W. Project at Sambirir water project	Construction of Sambirir W. Project at Sambirir water project			786,820	Sambirir
3110502	Water Services	Water Services	Segut water project	Contruction of 40m3 masonary tank at segut water project			1,999,969	Sengwer
3110502	Water Services	Water Services	Mti mmoja water project	pipeline			1,497,105	Soy North
3110502	Water Services	Water Services	Supply of Water Pipes at Kiplegetet, Kipteber, Silibwet and Tull Areas	Rehabilitation of kapterit water project and laying of pipes at kiptargok,kiplegetet and kipteber w.p			2,999,990	Soy South
3110502		Turesia water Project	Turesia water Project	Pipeline extension of Turesia Water project			811,000	Soy South
3110502	Water Services	Water Services	Kapkosom water project (mwochet)	Construction of pipeline			2,200,000	SOY SOUTH
3110502	Water Services	Water Services	Cheboskei-Kiboi water project	Construction ofintake and gravity main at cheboskei water project			999,490	Tambach
3110502	Water Services	Water Services	Kamining water project	fencing of intake at kamining water project			198,900	Tambach
3110502	Water Services	Water Services	Expansion of pipes and extension at Ngemba-Cheptile water project	Expansion of pipes and extension at Ngemba-Cheptile water project			2,537,595	Tambach

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
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
							27,703,470	-
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				1,200,000	Endo
3110502	Water Services	Water Services	Kapkitony borehole water project	equipping			1,600,000	Kabiemit
3110502	Water Services	Water Services	Kakona Dam	Fencing and drainage of dam			500,000	Kapchemutwa
3110502	Water Services	Water Services	Kombatich Water project	BH Drilling			2,000,000	Metkei
							6,800,000	-
3111305	Environmental Management	Environmental Management	Logogo Dam	Fencing and Tree Seedlings			400,000	Kamariny
3111305	Environmental Management	Environmental Management	Kimaita Spring	Conservation of the springs			500,000	Sengwer
							900,000	-

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Target(s)	Estimated cost(ksh)	Ward
3111401	Land Use Management	Physical Planning	Kapchorwa Centre	Planning of Kapchorwa Centre			1,000,000	Metkei
							1,000,000	**-**
3130101	Land Use Management	County Public Land Management	Kapkata Dispensary	Purchase of Land For Extension			1,500,000	Arror
3130101	Land Use Management	County Public Land Management	Lelboinet Cooperative Society	Title Deed Issuance			100,000	Chepkorio
3130101	Land Use Management	County Public Land Management	Purchase of Land for ECD	Purchase of Land for Kipsugut , Magoi, Arar SDA, Rorok			1,200,000	Cherangay/Chebororwa
3130101	Land Use Management	County Public Land Management	Tuiyobei ECD	Purchase of land for Tuiyobei ECD			750,000	Cherangay/Chebororwa
3130101	Land Use Management	County Public Land Management	Kapchebar Dispensary	purchase of land for dispensary expansion			800,000	Tambach
							4,350,000	**-**
3110599	Energy	Energy	Kibigos	Installation of street lights			900,090	Lelan
							900,090	
							210,115,546	
							442,283,543	

SOCIAL SECTOR

INTRODUCTION

The social sector covers a large segment of the entire population comprising women, the elderly, youth, PWDs and children. These groups encounter several challenges ranging from illiteracy, health care, unemployment, miss-match of relevant skills set and drug and substance abuse.

This sector aims to enhance social inclusion and equal opportunity for all by enabling active participation for all members of the society in all aspects of life hence providing tremendous drive-in achieving gains in health, education, employment thus improved livelihoods.

A significant number of school-going children are not enrolled in learning institutions and lack nutritional support, the youth who are the majority in the labour force are either not employed or lack relevant skill sets, the women lack sufficient empowerment support in accessing credit and other means of production.

The sector comprises Education and Technical Training and Sports, Youth affairs, culture, Children and Social Services sub-sectors.

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

PART A: Vision

A cultured, cohesive, and empowered community active in sports

PART B: Mission

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

PART C: Background Information and Performance Overview

The Sub Sector comprises Sports development (Infrastructure & Talent development), Social Services and culture preservation. The department's mandates include sports Stadia development, sports activities enhancements, talents development and mentorship programs, women, special needs groups and youth empowerment, and culture preservation which are geared towards building a better and inclusive County.

Amongst the achievements, the department has met so far includes provision of medical insurance cover for 2115 elderly persons, supported 12 PWDS groups, 78 Women groups, 63 youth groups supported with projects and 1625 youth trained on technical skills. Various sports tournaments i.e., football and volleyball were held at the ward level and Iten International Marathon was held at County Level. The department is also upgrading Kamariny Stadium to international standards in partnership with the National government.

The Department further intends to empower special interest groups (Youth Women, PWDs and other vulnerable persons) through provision of income generating activities, awareness programmes and social life skills trainings. The County has also prioritized the integration of information and communication technology in implementation of its programs. This will include upgrading of 10 ward sports fields, hosting various sports tournaments to enhance talent identification and development. Further, the county has prioritized empowerment of cultural and traditional registered groups through cultural exhibitions and cultural shows.

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

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and 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

Delivery Unit	Output	Key Performance Indicators	Planned Targets		
			2023/24	2024/25	2025/26
	International stadium/ Sports Complex established	No. of stadium built and operationalized	0	1	1
Sub Programme: SP 2.2: Sports Talent Development					
Sports & Youth Affairs	Talent Scouting and Thematic Events (Tournaments, marathons, Leagues, Meets, Championships) organized	No. of events organized	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		
			2023/2024	2024/2025	2025/2026
Sub Programme: SP 3.1: Social Empowerment					
Social Empowerm ent	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
Sub Programme: SP 4.1: Social Protection					
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

Delivery Unit	Output	Key Performance Indicator	Planned Targets		
			2023/2024	2024/2025	2025/2026
	Small Home/ Integrated/ Special School Established	No. of Integrated Small home Established	0	1	3
	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 2023/2024-2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0301014360 SP 1.1 General administration and support services	53,307,152	55,972,509	58,771,134

0302014360 SP 2.1 Sports Infrastructure Development	31,881,105	26,431,130	27,752,688
0302024360 SP 2.2 Sports Talent Development	27,733,814	16,326,295	17,142,610
0303014360 SP 3.1 Social Empowerment	33,841,766	35,533,856	37,310,549
0304014360 SP 4.1Social Protection	950,000	997,500	1,047,375
0309014360 SP 9.1 Social Empowerment	31,807,961	33,398,359	35,068,278
0310014360 SP10.1 Culture Preservation	1,200,000	1,260,000	1,323,000
Total Expenditure for Vote 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	**180,721,798**	**169,919,649**	**178,415,634**

PART G: Summary of Expenditure by Vote and Economic Classification, FY 2023/2024-2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**53,307,152**	**55,972,509**	**58,771,134**
2100000 Compensation to Employees	37,279,694	39,143,678	41,100,862
2200000 Use of Goods and Services	7,748,616	8,136,047	8,542,849
2600000 Current Transfers to Govt. Agencies	6,000,000	6,300,000	6,615,000
2700000 Social Benefits	1,578,842	1,657,784	1,740,673
3100000 Non Financial Assets	700,000	735,000	771,750
Capital Expenditure	**127,414,646**	**113,947,140**	**119,644,500**
2200000 Use of Goods and Services	4,400,000	4,620,000	4,851,000
2600000 Capital Transfers to Govt. Agencies	91,133,541	82,896,010	87,040,812
3100000 Non Financial Assets	31,881,105	26,431,130	27,752,688
Total Expenditure	**180,721,798**	**169,919,649**	**178,415,634**

PART I: A. RECURRENT EXPENDITURE SUMMARY FOR FY 2023/2024-2025/2026

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
4372001201 Sports Headquarters	**2110100 Basic Salaries - Permanent Employees**	**22,803,398**	**23,943,568**	**25,140,746**
	2110101 Basic Salaries - Civil Service	22,803,398	23,943,568	25,140,746
	2110200 Basic Wages - Temporary Employees	**4,081,709**	**4,285,794**	**4,500,084**
	2110202 Casual Labour - Others	4,081,709	4,285,794	4,500,084
	2110300 Personal Allowance - Paid as Part of Salary	**8,404,300**	**8,824,515**	**9,265,741**
	2110301 House Allowance	3,843,300	4,035,465	4,237,238
	2110307 Hardship Allowance	2,937,000	3,083,850	3,238,043
	2110314 Transport Allowance	1,392,000	1,461,600	1,534,680
	2110320 Leave Allowance	232,000	243,600	255,780
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**1,990,287**	**2,089,801**	**2,194,291**
	2120101 Employer Contributions to National Social Security Fund	77,760	81,648	85,730
	2120102 Employer Contributions to Local Government Security Fund	1,186,281	1,245,595	1,307,875
	2120103 Employer Contribution to Staff Pensions Scheme	726,246	762,558	800,686
	2210100 Utilities Supplies and Services	**100,000**	**105,000**	**110,250**
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	**92,616**	**97,247**	**102,109**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	90,616	95,147	99,904
	2210203 Courier and Postal Services	2,000	2,100	2,205
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**4,900,000**	**5,145,000**	**5,402,250**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	367,500	385,875
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	1,400,000	1,470,000	1,543,500
	2210309 Field Allowance	150,000	157,500	165,375
	2210310 Field Operational Allowance	2,000,000	2,100,000	2,205,000
	2210500 Printing , Advertising and Information Supplies and Services	**80,000**	**84,000**	**88,200**
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,500	33,075
	2210700 Training Expenses	**370,000**	**388,500**	**407,925**
	2210714 Gender Mainstreaming	100,000	105,000	110,250
	2210715 Kenya School of Government	270,000	283,500	297,675
	2210800 Hospitality Supplies and Services	**310,000**	**325,500**	**341,775**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	260,000	273,000	286,650
	2210805 National Celebrations	50,000	52,500	55,125
	2210900 Insurance Costs	**760,000**	**798,000**	**837,900**
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2210910 Medical Insurance	660,000	693,000	727,650
	2211100 Office and General Supplies and Services	**200,000**	**210,000**	**220,500**
HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	Projected Estimates 2025/2026
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	157,500	165,375
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	**556,000**	**583,800**	**612,990**
	2211201 Refined Fuels and Lubricants for Transport	556,000	583,800	612,990
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**380,000**	**399,000**	**418,950**
	2220101 Maintenance Expenses - Motor Vehicles	380,000	399,000	418,950

	2640400 Other Current Transfers, Grants and Subsidies	**6,000,000**	**6,300,000**	**6,615,000**
	2640402 Donations	1,000,000	1,050,000	1,102,500
	2640499 Other Current Transfers - Othe	5,000,000	5,250,000	5,512,500
	2710100 Government Pension and Retirement Benefits	**1,578,842**	**1,657,784**	**1,740,673**
	2710102 Gratuity - Civil Servants	1,578,842	1,657,784	1,740,673
	3111000 Purchase of Office Furniture and General Equipment	**700,000**	**735,000**	**771,750**
	3111001 Purchase of Office Furniture and Fittings	100,000	105,000	110,250
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	630,000	661,500
	Gross Expenditure..................... KShs.	**53,307,152**	**55,972,509**	**58,771,134**
	Net Expenditure..................... KShs.	**53,307,152**	**55,972,509**	**58,771,134**
4372001200 Sports	**Net Expenditure..................... KShs.**	**53,307,152**	**55,972,509**	**58,771,134**
	TOTAL NET EXPENDITURE FOR VOTE R4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	**53,307,152**	**55,972,509**	**58,771,134**

B. DEVELOPMENT EXPENDITURE SUMMARY FOR FY 2023/2024-2025/2026

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4372001401 Youth Affairs Headquarters	**3110500 Construction and Civil Works**	**31,306,400**	**32,871,720**	**34,515,306**
	3110504 Other Infrastructure and Civil Works	31,306,400	32,871,720	34,515,306
	2640400 Other Current Transfers, Grants and Subsidies	**30,641,766**	**32,173,854**	**33,782,547**
	2640499 Other Current Transfers - Othe	30,641,766	32,173,854	33,782,547
	Gross Expenditure................... KShs.	**61,948,166**	**65,045,574**	**68,297,853**
	NET EXPENDITURE KShs.	**61,948,166**	**65,045,574**	**68,297,853**
4372001400 Youth Affairs	**NET EXPENDITURE KShs.**	**61,948,166**	**65,045,574**	**68,297,853**
4372001501 Gender and Social Protection Headquarters	**2240402 Donations**	**950,000**	**997,500**	**1,047,375**
	2240402 Donations	950,000	997,500	1,047,375
	Gross Expenditure................... KShs.	**950,000**	**997,500**	**1,047,375**
	NET EXPENDITURE KShs.	**950,000**	**997,500**	**1,047,375**
4372001500 Gender and Social Protection	**NET EXPENDITURE KShs.**	**950,000**	**997,500**	**1,047,375**
4372001601 Sports and Youth Affairs	**2640400 Other Current Transfers, Grants and Subsidies**	**28,308,519**	**29,723,945**	**31,210,142**
	2640499 Other Current Transfers - Othe	28,308,519	29,723,945	31,210,142
	Gross Expenditure................... KShs.	**28,308,519**	**29,723,945**	**31,210,142**
	NET EXPENDITURE KShs.	**28,308,519**	**29,723,945**	**31,210,142**

4372001600 Sports and Youth Affairs	**NET EXPENDITURE KShs.**	**28,308,519**	**29,723,945**	**31,210,142**
4372001701 Gender & Social Development	**2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed**	**31,807,961**	**33,398,359**	**35,068,277**
	2640399 Subsidies to Small Busn. - Oth	31,807,961	33,398,359	35,068,277
	2640400 Other Current Transfers, Grants and Subsidies	**3,200,000**	**3,360,000**	**3,528,000**
	2211399 Other operating expenses - Othe	3,200,000	3,360,000	3,528,000
	Gross Expenditure................... KShs.	**35,007,961**	**36,758,359**	**38,596,277**
	NET EXPENDITURE KShs.	**35,007,961**	**36,758,359**	**38,596,277**
4372001700 Gender & Social Development	**NET EXPENDITURE KShs.**	**35,007,961**	**36,758,359**	**38,596,277**
4372001801 Culture Preservation	**2640499 Other Current Transfers - Othe**	**1,200,000**	**1,260,000**	**1,323,000**
	2640499 Other Current Transfers - Othe	1,200,000	1,260,000	1,323,000
	Gross Expenditure................... KShs.	**1,200,000**	**1,260,000**	**1,323,000**
	NET EXPENDITURE KShs.	**1,200,000**	**1,260,000**	**1,323,000**
4372001801 Culture Preservation	**NET EXPENDITURE KShs.**	**1,200,000**	**1,260,000**	**1,323,000**
	TOTAL NET EXPENDITURE FOR VOTE 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES Kshs.	**127,414,646**	**133,785,378**	**140,474,647**

ANNUAL DEVELOPMENT PLAN PROJECTS FOR 2023/2024 FINANCIAL YEAR

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Estimated cost(ksh)	Ward
2211399	Culture Preservation	Cultural Preservation	Empowerment of cultural Groups	Empowerment of Cheptarit, Kabulwo and Kapchelal Groups	Number of groups empowered	300,000	Emsoo
2211399	Culture Preservation	Culture Preservation	Cultural Festivals / Exhibition and Shows	Registration, Organization of cultural festivals, shows / exhibitions and recording of cultural practice, languages, norms, beliefs and activities	No. of Cultural Groups exhibited/ Participated	300,000	Endo
2211399	Culture Preservation	Culture Preservation	Cultural Festivals / Exhibition and Shows	Registration, Organization of cultural festivals, shows / exhibitions and recording of cultural practice, languages, norms, beliefs and activities	No. of Cultural Groups exhibited/ Participated	300,000	Kapsowar
2211399	Culture Preservation	Culture Preservation	Cultural Festivals / Exhibition and Shows	Registration, Organization of cultural festivals, shows / exhibitions and recording of cultural practice, languages, norms, beliefs and activities	No. of Cultural Groups exhibited/ Participated	300,000	Soy South
2211399	Social Services	Social Empowerment	Huduma Mashinani	Provision of essential Government services to citizens' mashinani at Kocholwo, Kapkayo, Kalwal and Turesia.	No. of sessions held	300,000	Soy South
2211399	Social Services	Social Empowerment	Huduma mashinani day	Huduma mashinani	No of huduma days held	200,000	Metkei
2211399	Social Services	Social Empowerment	Ward youth motivation day	Hold a youth motivation day	No. of youths Mentored	200,000	Metkei
2211399	Social Services	Social Empowerment	Ward youth motivation day	Organization of motivational talks forums	No. of youths Mentored	300,000	Soy South
2211399	Social Services	Social Empowerment	Behavioural Change for brewers	Support of brewers	No of brewers supported	200,000	Kapsowar
2211399	Social Services	Social Empowerment	Establishment of ward PWDs and vulnerable households'	Empower 2 PWDs groups	Number of PWDs groups empowered	200,000	Emsoo
2211399	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	No. of PWDs Registered	200,000	Cherangany/C hebororwa

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Estimated cost(ksh)	Ward
2211399	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	No. of PWDs Registered	200,000	Embobut/Embolot
2211399	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	No. of PWDs Registered	200,000	Endo
2211399	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	No. of PWDs Registered	200,000	Kabiemit
2211399	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	No. of PWDs Registered	200,000	Kapsowar
2211399	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	No. of PWDs Registered	200,000	Kaptarakwa
2211399	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	No. of PWDs Registered	200,000	Lelan
2211399	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	No. of PWDs Registered	200,000	Metkei
2211399	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	No. of PWDs Registered	200,000	Sengwer

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Estimated cost(ksh)	Ward
2640399	Social Empowerment	Socio-Economic Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups			200,000	Kapsowar
2640399	Social Empowerment	Socio-Economic Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups			300,000	Kapsowar
2640399	Social Empowerment	Socio-Economic Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Entrepreneurial Support for Youth,		206,600	Moiben/Kuser w
2640399	Social Empowerment	Socio-Economic Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Empowerment of youth, women and PWDs		134,000	Soy North
2640399	Social Empowerment	Socio-Economic Empowerment	Kapdaniel-Kapseet Music Band	Music Recording		100,000	Chepkorio
2640399	Social Empowerment	Socio-Economic Empowerment	Enterprise Support	PWDs, Youth and Women Support		1,000,000	Endo
2640399	Social Empowerment	Socio-Economic Empowerment	IGA Support	Income Generating Activities		1,500,000	Kapsowar
2640399	Social Empowerment	Socio-Economic Empowerment	Youth Empowerment	Purchase of Heifers for Kabigo Delta		100,000	Tambach
2640399	Social Empowerment	Socio-Economic Empowerment	Support PLWDs	Support PLWDs with Equipments		700,000	Tambach
2640399	Social Empowerment	Socio-Economic Empowerment	Youth Revolving Fund	youth empowernment		1,250,000	Tambach
2640399	Social Empowerment	Socio-Economic Empowerment	Revolving Fund	Revolving Fund Introduced		2,000,000	Kamariny
2640399	Social Services	Socio- Economic Empowerment	PWDs Support	Support of PWDs with IGAs	Number of PWDs supported	250,000	Chepkorio
2640399	Social Services	Socio- Economic Empowerment	IGAs Enterprise Development	Empowerment	No of groups empowered	550,000	Emsoo

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Estimated cost(ksh)	Ward
2640399	Social Services	Socio- Economic Empowerment	Income generating activities	mobilization and identification of groups. Kipka (300,000) Siroch (300,000)	No. of groups	600,000	Tambach
2640399	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	No. of Groups (Youth, Women and PWD)	750,000	Arror
2640399	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	No. of Groups (Youth, Women and PWD)	800,000	Cherangany/Chebororwa
2640399	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	No. of Groups (Youth, Women and PWD)	1,267,361	Embobut/Embolot
2640399	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	No. of Groups (Youth, Women and PWD)	1,500,000	Endo
2640399	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	No. of Groups (Youth, Women and PWD)	850,000	Kabiemit
2640399	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	No. of Groups (Youth, Women and PWD)	750,000	Kamariny

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Estimated cost(ksh)	Ward
2640399	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	No. of Groups (Youth, Women and PWD)	1,000,000	Kapsowar
2640399	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	No. of Groups (Youth, Women and PWD)	1,800,000	Kaptarakwa
2640399	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	No. of Groups (Youth, Women and PWD)	800,000	Lelan
2640399	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	No. of Groups (Youth, Women and PWD)	850,000	Sengwer
2640399	Social Services	Socio- Economic Empowerment	Income Generating Activities (IGA) Grants – Enterprise Development	Mobilization and identificationof Special interest groups/ Economic items Purchase and distribution of IGAs Items to groups Sustainability support and Evaluation	No. of Groups (Youth, Women and PWD)	750,000	Soy North
2640399	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	No. of Groups (Youth, Women and PWD)	800,000	Soy South
2640499	Social Services	Socio- Economic Empowerment (Wezesha/Tujiajiri Program)	Bursaries	Bursaries for TVET Students	Bursaries Disbursed	1,000,000	Chepkorio

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Estimated cost(ksh)	Ward
2640399	Social Services	Socio- Economic Empowerment	Youth Empowernment	Group Revolving Funds	Number of groups supported	500,000	Arror
2640402	Social Services	Social Empowerment	Basic Necessity Support (Sanitary Towels Supply)	Procurement and distribution of sanitary towels	No. of Pupils Supplied with Basic Necessity	200,000	Kapsowar
2640402	Social Services	Social Empowerment	Basic necessity Support (Sanitary Towels Supply)	Procurement and distribution of sanitary towels	No. of Pupils Supplied with Basic Necessity	200,000	Soy South
2640402	Social Services	Social Protection	Kipsaina Small Homes	Purchase of Washing Machines for Kipsaina Small Homes	Washing Machine Purchased	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	No. of Small home Supported	100,000	Cherangany/Chebororwa
2640402	Social Services	Social Protection	Supports to Kapchesewes small home	Facilitate Children home operations, Equipping and Construction of additional structures	No. of Children home Supported	300,000	Kapsowar
2640402	Social Services	Social Protection	Supports to Kobil Integrated School	Purchase of wheel chairs	No. of wheel chairs	100,000	Kapchemutwa
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Development of Youth		1,000,000	Chepkorio
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET		478,094	Kapchemutwa
2640499	Social Empowerment	Social Empowerment	Youth Skill Empowernment	Provision of Scholarships		50,000	Soy South
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equip youths With Technicals Skills at VTCs and TVET		1,000,000	Cherangay/ Chebororwa
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equipping of Youth with development Skills		1,500,000	Endo
2640499	Social Empowerment	Social Empowerment	Youth Skills Development	Equipping Youth with Technical Skills		1,000,000	Kapsowar
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Development of Ward Youth Skills		1,500,000	Kaptarakwa
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Support to Youth in skill development		500,000	Kapyego

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Estimated cost(ksh)	Ward
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Sponsoring Youth with Driving Course		1,000,000	Metkei
2640499	Social Empowerment	Social Empowerment	TVET and VTC	Youth Skill Development		750,000	Moiben/Kuserw
2640499	Social Empowerment	Social Empowerment	Youth Skills Development	Development of Youth Skills		250,000	Sambirir
2640499	Social Empowerment	Social Empowerment	PLWDS(Kapterik) Skill Development	Training on camel rearing		100,000	Tambach
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET		96,500	Cherangany/Ch ebororwa
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equipping Youths with Technical Skills at VTCs & TVET		264,000	Cherangany/Ch ebororwa
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equiping youths with technical skills at VTC and TVET and motivation events for ward primary and secondary students		739,537	Kabiemit
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equiping youth with technical skills		56,000	Kapsowar
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equiping Youth with Technical Skills		380,362	Kaptarakwa
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Skill Development		500,000	Kapyego
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths with Technical Skills at VTCs & TVET		656,240	Metkei
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	development of youth skills at VTC and TVET		315,000	Moiben/Kuserw
2640499	Social Empowerment	Social Empowerment	Youth skills Development	Equipping Youths With Technical Skills at VTCs & TVET		74,000	Sengwer
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equipping Youths with Technical Skills at VTCs & TVET		209,690	Soy North
2640499	Social Empowerment	Social Empowerment	Youth skill developmemt	Equipping Youths With Technical Skills at VTCs & TVET		208,900	Soy South
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Support of Youth in Athletics Camp and Purchase of football and volleyball equipment, rehabilitation of Kiptabach and Kewapmwen Goal Post		87,000	Soy South
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET		122,863	Tambach

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Estimated cost(ksh)	Ward
2640499	Social Empowerment	Social Empowerment	Youth skill development	Equiping youth with technical skills at VTC and TVET		700,000	Tambach
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET		445,450	Chepkorio
2640499	Social Empowerment	Socio-Economic Empowerment	Revolving fund	Entrepreneurial Support for Youth, Women and PWDs Groups		10,500,000	Kaptarakwa
2640499	Social Services	Socio- Economic Empowerment (Wezesha/Tujiajiri Program)	VTC capitation	Provision of bursary to needy students	No. of trainers supported with bursary	1,500,000	Endo
2640499	Social Services	Socio- Economic Empowerment (Wezesha/Tujiajiri Program)	Wezesha	Youth Skill Development	Youths Developed	750,000	Chepkorio
2640499	Social Services	Socio- Economic Empowerment (Wezesha/Tujiajiri Program)	Youth Technical Skills Development (Wezesha Program) ward (1,250,000) Rimoi (300,000)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	1,250,000	Tambach
2640499	Social Services	Socio- Economic Empowerment (Wezesha/Tujiajiri Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	958,130	Cherangany/C hebororwa
2640499	Social Services	Socio- Economic Empowerment (Wezesha/Tujiajiri Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/identificati on of youth for Technical Skills Training, Sponsorship of youths to TVET Institutions,	Number of youths trained on Technical Skills	1,000,000	Emsoo
2640499	Social Services	Socio- Economic Empowerment (Wezesha/Tujiajiri Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	1,000,000	Endo

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Estimated cost(ksh)	Ward
2640499	Social Services	Socio- Economic Empowerment (Wezesha/Tujiajiri Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	750,000	Kabiemit
2640499	Social Services	Socio- Economic Empowerment (Wezesha/Tujiajiri Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	2,000,000	Kapsowar
2640499	Social Services	Socio- Economic Empowerment (Wezesha/Tujiajiri Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	2,000,000	Kaptarakwa
2640499	Social Services	Socio- Economic Empowerment (Wezesha/Tujiajiri Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	1,000,000	Lelan
2640499	Social Services	Socio- Economic Empowerment (Wezesha/Tujiajiri Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	800,000	Metkei
2640499	Social Services	Socio- Economic Empowerment (Wezesha/Tujiajiri Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up	No. of Youths trained on Technical Skills	900,000	Sengwer

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Estimated cost(ksh)	Ward
				Capital to benefiting youths Monitoring and evaluation			
2640499	Social Services	Socio- Economic Empowerment (Wezesha/Tujiajiri Program)	Youth Technical Skills Development (Wezesha Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	1,000,000	Soy South
2640499	Social Services	Socio- Economic Empowerment (Wezesha/Tujiajiri Program)	Youth Technical Skills Development (Wezesha/Tujiajiri Program)	Mobilization/ identification of youth for Technical Skill Training, Sponsorship of youths to TVETs Institutions Purchase of Tools/ Kits and awards of start Up Capital to benefiting youths Monitoring and evaluation	No. of Youths trained on Technical Skills	750,000	Kapchemutwa
2640499	Sports Development	Sports talent development	Cherota FC	Facilitation of Football Team	Football Team Facilitated	200,000	Chepkorio
2640499	Sports Development	Sports talent development	Flax All Stars	Maintenance and Purchase of Uniforms	Uniforms purchased	100,000	Chepkorio
2640499	Sports Development	Sports talent development	Football tournament	Organization of Sports Events,-Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	500,000	Tambach
2640499	Sports Development	Sports talent development	Kabiemit Ward Talent identification and training	Mobilization/ recruitment of budding/ potential talents 8-14years and coach, implementing approved training regimen and competition Provision of sports equipment Implementing exit pathways	No. of Athletes registered	200,000	Kabiemit
2640499	Sports Development	Sports talent development	Kaptarakwa Ward Talent identification and training	Mobilization/ recruitment of budding/ potential talents 8-14years and coach, implementing approved training regimen and competition Provision of sports equipment Implementing exit pathways	No. of Athletes registered	1,000,000	Kaptarakwa
2640499	Sports Development	Sports talent development	Kipsaina FC	Support of Football Kits	Football Kits and other	350,000	Chepkorio

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Estimated cost(ksh)	Ward
					support provided		
2640499	Sports Development	Sports talent development	Purchase and supply of uniforms for 13 teams in kapyego ward	Purchase and supply of uniforms for 13 teams in the ward	No. of teams to be supplied with uniforms (adidas)	300,000	Kapyego
2640499	Sports Development	Sports talent development	Samich FC	Purchase of Sports Equipment	200,000	Chepko rio	
2640499	Sports Development	Sports talent development	Sport equipment.	Purchase of equipment	No. of equipments purchased	500,000	Kaptarakwa
2640499	Sports Development	Sports talent development	Thematic events	Camp Training and Purchase of Sports	Number of events organized	800,000	Emsoo
2640499	Sports Development	Sports talent development	Thematic events (empowerment, tournaments, leagues, meets, championships)	organization of ward tournaments (football,volleyball and netball)	No. of teams facilitated	377,295	Kapchemutwa
2640499	Sports Development	Sports talent development	Thematic events (empowerment, tournaments, leagues, meets, championships)	Purchase of equipments(uniforms,Balls,nets,socks) for football handball and volleyball teams	No. of teams facilitated	750,000	Kapchemutwa
2640499	Sports Development	Sports talent development	Thematic events (tournaments, Football, Volleyball)	Organization of Sports Events, -Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	700,000	Arror
2640499	Sports Development	Sports talent development	Thematic events (tournaments, Football, Volleyball)	Organization of Sports Events, -Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	500,000	Kamariny
2640499	Sports Development	Sports talent development	Thematic events (tournaments, Football, Volleyball)	Organization of Sports Events, -Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	1,000,000	Lelan
2640499	Sports Development	Sports talent development	Thematic events (tournaments, Football, Volleyball)	Organization of Sports Events, -Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	850,000	Soy North

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Estimated cost(ksh)	Ward
2640499	Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	700,000	Embobut/Embolot
2640499	Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	500,000	Endo
2640499	Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	500,000	Kabiemit
2640499	Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	1,000,000	Kapsowar
2640499	Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	1,000,000	Kaptarakwa
2640499	Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	800,000	Metkei
2640499	Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	500,000	Moiben/Kuserwo
2640499	Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Purchase of Sports Equipment and Ward Tournament	Sports equipment purchased and Ward Tournament Organized	602,357	Sambirir
2640499	Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment- Athletics and Tournaments	No. of events Organized	500,000	Sengwer

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Estimated cost(ksh)	Ward
2640499	Sports Development	Sports talent development	Thematic events (tournaments, leagues, meets, championships)	Organization of Sports Events, - Championships as per calendar, Tournaments and leagues Purchase of equipment	No. of events Organized	1,000,000	Soy South
2640499	Sports Development	Sports talent development	Ward Sports Tournament	Organization of Ward Sports Tournament	Tournament Organized	750,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Kapserere, Sitotwo and Kamosong	Football Men		100,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Proverbs and Kapserere	Football Women		100,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Kapng'etik Men FC	Support of Football Team		100,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Chebuge Women FC	Tournament Support		100,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Kipsaina AFC	Support of Football Team		500,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Sport Talent Development	Athletics Championship for Youth,Womenand PWDs		600,000	Cherangay/Chebororwa
2640499	Sports Development	Sports Talent Development	Sports Promotion	Organise sports activities		500,000	Embobut/ Embolot
2640499	Sports Development	Sports Talent Development	Youth Support	Purchase of sports equipments		500,000	Emsoo
2640499	Sports Development	Sports Talent Development	Ward Tournament	Talent Development across the Ward		300,000	Kabiemit
2640499	Sports Development	Sports Talent Development	Equipments and ward tournment	Purchase of equipments for the ward		500,000	Kamariny
2640499	Sports Development	Sports Talent Development	Bugar sub location	Talent support		200,000	Kapchemutwa
2640499	Sports Development	Sports Talent Development	Ward Tournament	Ward Sports Tournament		1,000,000	Kapsowar
2640499	Sports Development	Sports Talent Development	Ward Tournament	Football and Volleyball Tournament		500,000	Kaptarakwa
2640499	Sports Development	Sports Talent Development	Youth Tournament	Development of Youth Tournament		500,000	Sambirir
2640499	Sports Development	Sports Talent Development	Youth talent scouting	Organise for ward tournment		1,500,000	Sengwer
2640499	Sports Development	Sports Talent Development	Sports	Organise ward tournment		300,000	Soy North

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Estimated cost(ksh)	Ward
2640499	Sports Development	Sports Talent Development	Sport talent support and Athletics	Sport Promotion		800,000	Soy South
2640499	Sports Development	Sports Talent Development	Talent promotion	Sports events in all the ward		300,000	Kapyego
2640499	Sports Development	Sports Talent Development	Ward Sports Tournament	Organise sports activities		910,700	Moiben/Kuserwo
2640499	Sports Development	Sports Talent Development	Ward tournament	Supply and delivery of sports equipment		258,500	Soy South
2640499	Sports developments	Sports Talent Development	Talent Scouting and Development	Sports talent Nurturing / Development Activities		1,359,667	County
2640499	Sports developments	Sports Talent Development	Talent Scouting and Development	Sports talent Nurturing / Development Activities - Iten Marathon		1,200,000	County
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	Field Graded	1,500,000	Sengwer
3110504	Sports Develop ment	Sports infrastructure development	Cheptarit primary	Completion of school fence	Fencing done	300,000	Emsoo
3110504	Sports Developme	Sports Infrastructure Development	Chesewew Field	Grading of Field		500,000	Sambirir
3110504	Sports Developme	Sports Infrastructure Development	Chemoibon School field	levelling of school and Construction of structures		1,345,000	Soy South
3110504	Sports Developme	Sports Infrastructure Development	Emkong Primary school	upgrade the filed		500,000	Tambach
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)	No. of Fields Upgraded	900,000	Kapchemutwa

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Estimated cost(ksh)	Ward
3110504	Sports Development	Sports infrastructure development	Kapsio Primary school 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	No. of Fields Upgraded	500,000	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	No. of Fields Upgraded	1,500,000	Kaptarakwa
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	No. of Fields Upgraded	3,000,000	Embobut/Embolot
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	No. of Fields Upgraded	1,500,000	Kabiemit
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	No. of Fields Upgraded	1,500,000	Tambach
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	No. of Fields Upgraded	1,000,000	Lelan
3110504	Sports Development	Sports infrastructure development	Upgrading of Kipsambach field to standard level	Assessment, leveling (Dozing/Grading), Drainage and Stabilization works, Installation of	No. of Fields Upgraded	1,500,000	Sengwer

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Estimated cost(ksh)	Ward
				Goal posts and construction of courts Inspection and user sustainability			
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	No. of Fields Upgraded	1,300,000	Embobut/Embolot
3110504	Sports Development	Sports Infrastructre Development	Kamelil Primary School Ground Levelling	Grading and Levellling Works at Kamelil Primary Field		616,400	Chepkorio
3110504	Sports Development	Sports Infrastructre Development	Iten special school field levelling	Renovation of school gate and repair of Girls Dormitory fence-Iten special school for the Deaf		300,000	Kapchemutwa
3110504	Sports Development	Sports Infrastructre Development	Kaptora Primary School field grading	Field Grading		20,000	Sambirir
3110504	Sports Development	Sports Infrastructre Development	Tuturung Primary School field grading	Field Grading		500,000	Sambirir
3110504	Sports Development	Sports Infrastructre Development	Goal Post for Kewapmwen, Kiptabach, Katumoi and Chepsirei	Installation of goal of Goal Posts		380,000	Soy South
3110504	Sports Development	Sports Infrastructre Development	Katumoi Field Stablization woeks	Repair (stone pitching) of Katumoi Primary field		500,000	Soy South
3110504	Sports Development	Sports Infrastructre Development	installation of goal posts for kipka field	installation of goal posts for kipka field		75,000	Tambach
3110504	Sports Development	Sports Infrastructure Development	Chepsigor Primary School	Field Levelling		1,000,000	Arror
3110504	Sports Development	Sports Infrastructure Development	Kapchebau Primary School	Fencing,levelling and goals post installation		800,000	Embobut/ Embolot
3110504	Sports Development	Sports Infrastructure Development	Kaptum Primary School	Grading of school field		750,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Kiptoro Primary	Grading of school field		1,000,000	Emsoo

Vote	Programme	Sub-programmes	Project Name	Project Description	Performance Indicator	Estimated cost(ksh)	Ward
3110504	Sports Development	Sports Infrastructure Development	Matany Primary	Grading of school field		1,000,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Kapkei Primary	Grading of school field		1,700,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Salaba Primary	Grading of school field(finishing)		600,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Kiptingo Primary School	Fencing		420,000	Kamariny
3110504	Sports Development	Sports Infrastructure Development	Kipsaos Primary School	Grading and Levelling of School Field		1,000,000	Metkei
3110504	Sports Development	Sports Infrastructure Development	Kiptengwer Primary School	Grading and Levelling of School Field		3,000,000	Metkei
3110504	Sports Development	Sports Infrastructure Development	Simbeywet Primary School	gabioning		500,000	Moiben/Kuserw
		Total				**127,414,646**	**0**

1.2 4366 EDUCATION AND TECHNICAL TRAINING

PART A: Vision

A Quality and affordable education and training accessible to all.

PART B: Mission

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

PART C: Background Information and Performance Overview

Pre-Primary Education

Elgeyo Marakwet County has achieved relatively high Pre-primary enrolment over the past five years. In absolute numbers, enrolments in pre-primary schools decreased from 33,582 in 2020 to 32,595 in 2021 registering a decrease of 2.9%. Access at pre-primary levels remains relatively low in semi-arid areas. Currently, there are 680 ECD centres (516 public and 164 private) with aggregate enrolment of 32,595. Male pupils account for 51.6% while females constitute 48.4%. Gross Enrolment Rate (GER) decreased from 74.8 percent in 2020 to 72.6 percent in 2021 compared to the national average of 75.3%. This decrease in GER is partly attributed disruption of learning due to covid pandemic. However, the county government continue to support access to quality pre-primary education through construction of classrooms, provision of furniture and learning materials and employment of teachers. Cumulatively, 420 ECD classrooms has been constructed and equipped. However, the pupil to teacher of 52:1 and pupil to classroom ratio of 68:1 remains a major concern.

Technical Vocational Education and Training (TVET)

The Elgeyo Marakwet County Integrated Development Plan (CIDP) strategic priorities places special emphasis on education and training as the key instrument in the socio-economic transformation of the county, particularly its potential to drive growth in productive sectors of the county's economy. VTCs being one of the institutions tasked with the responsibility of producing this cadre of skilled personnel have over the years faced challenges which include inadequate modern equipment and physical infrastructure, under financing, inadequate instructors, inadequate training materials, mismatch between training programs and actual labour market/industry demands, mainstreaming of TVET in the national education system. Currently, there are fourteen operational VTCs across the county with a total enrolment of 2,524 trainees compared to 2,025 in 2020 representing a 24.6% increase in enrolment. Male trainees account for 54.3% while female trainees constitute 45.5% of this total enrolment. This increase in enrolment is mainly attributed to the government intervention through subsidized tuition fee support grant, expansion and modernization of training infrastructure and VTCs rebranding strategies. However, the GER of 13.7% in TVET in the county is still below the national average of 15% and MTP III and CIDP target of 20% by 2022. In FY 2020/2021, learning activities were disrupted by the outbreak of COVID – 19. Learning institutions remain closed during the first months of the financial year. This will also negatively affect the implementation and the impacts of the set programs and projects.

PART D: Programme Objectives

Programmed	Objective(s)
P.1 General administration, planning & 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
SP 1.1: General Administration & Support Services					
Education & Technical Training	Improved service delivery	Performance Appraisals	4	4	4
		No. of staff trained	25	25	35
		No of baseline surveys carried out	1	1	1
	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	80	100	120
		No of supervisory visits.	80	80	80

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
SP 3.1: Pre-primary Infrastructure development					
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
SP 2.1: Pre-primary quality control and support					
Education & Technical Training	ECD learners provided with Capitation	No of capitation beneficiaries	1103	1300	1800
	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 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	**2024/2025**	**2025/2026**
	KShs.	**KShs.**	**KShs.**
0301014360 SP 1.1 General administration and support services	275,878,471	289,672,395	304,156,015
0311014360 SP11.1 Pre-primary Infrastructure Development	215,422,213	226,193,323	237,502,991
0311024360 SP11.2 Pre-primary Quality Control and Support	4,084,244	4,288,456	4,502,880
0312014360 SP12.1 VTC Infrastructure Development	32,290,197	33,904,708	35,599,942
0312024360 SP12.2 VTC Quality Control and Support	95,583,894	100,363,089	105,381,243
0312034360 SP12.3 PEPEA	500,000	525,000	551,250
Total Expenditure for Vote 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	623,759,019	654,946,971	687,694,321

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	276,378,471	290,197,395	304,707,265
2100000 Compensation to Employees	258,758,922	271,696,868	285,281,711
2200000 Use of Goods and Services	15,340,707	16,107,742	16,913,130
2500000 Subsidies	-	-	-
2600000 Current Transfers to Govt. Agencies	-	-	-
2700000 Social Benefits	1,578,842	1,657,785	1,740,674
3100000 Non-Financial Assets	700,000	735,000	771,750
Capital Expenditure	347,380,548	364,749,576	382,987,056
2600000 Capital Transfers to Govt. Agencies	96,907,938	101,753,335	106,841,002
3100000 Non-Financial Assets	250,472,610	262,996,241	276,146,054
Total Expenditure	623,759,019	654,946,971	687,694,321

0301014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	**2024/2025**	**2025/2026**
	KShs.	**KShs.**	**KShs.**
Current Expenditure	**275,878,471**	**289,672,395**	**304,156,015**
2100000 Compensation to Employees	258,758,922	271,696,868	285,281,711
2200000 Use of Goods and Services	15,000,707	15,750,742	16,538,280
2700000 Social Benefits	1,578,842	1,657,785	1,740,674
3100000 Non Financial Assets	540,000	567,000	595,350
Total Expenditure	**275,878,471**	**289,672,395**	**304,156,015**

0301004360 P 1. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	**2024/2025**	**2025/2026**
	KShs.	**KShs.**	**KShs.**
Current Expenditure	**275,878,471**	**289,672,395**	**304,156,015**
2100000 Compensation to Employees	258,758,922	271,696,868	285,281,711
2200000 Use of Goods and Services	15,000,707	15,750,742	16,538,280

2700000 Social Benefits	1,578,842	1,657,785	1,740,674
3100000 Non Financial Assets	540,000	567,000	595,350
Total Expenditure	**275,878,471**	**289,672,395**	**304,156,015**

0306014360 SP 6.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0306004360 P 6. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0307014360 SP 7.1 Technical Vocational Education & Training

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0307004360 P 7. Technical and Vocational Education and Training (TVET)

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0308014360 SP 8.1 Pre-Primary Education

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0308004360 P 8. Pre-Primary Education

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0311014360 SP11.1 Pre-primary Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**215,422,213**	**226,193,323**	**237,502,991**
3100000 Non Financial Assets	215,422,213	226,193,323	237,502,991
Total Expenditure	**215,422,213**	**226,193,323**	**237,502,991**

0311024360 SP11.2 Pre-primary Quality Control and Support

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**4,084,244**	**4,288,456**	**4,502,880**
2600000 Capital Transfers to Govt. Agencies	1,324,044	1,390,246	1,459,759
3100000 Non Financial Assets	2,760,200	2,898,210	3,043,121
Total Expenditure	**4,084,244**	**4,288,456**	**4,502,880**

0311004360 P11. Pre-Primary Education

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**219,506,457**	**230,481,779**	**242,005,871**

0311004360 P11. Pre-Primary Education

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2600000 Capital Transfers to Govt. Agencies	1,324,044	1,390,246	1,459,759
3100000 Non Financial Assets	218,182,413	229,091,533	240,546,112
Total Expenditure	**219,506,457**	**230,481,779**	**242,005,871**

0312014360 SP12.1 VTC Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**32,290,197**	**33,904,708**	**35,599,942**
3100000 Non Financial Assets	32,290,197	33,904,708	35,599,942
Total Expenditure	**32,290,197**	**33,904,708**	**35,599,942**

0312024360 SP12.2 VTC Quality Control and Support

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**95,583,894**	**100,363,089**	**105,381,243**
2600000 Capital Transfers to Govt. Agencies	95,583,894	100,363,089	105,381,243
Total Expenditure	**95,583,894**	**100,363,089**	**105,381,243**

0312034360 SP12.3 PEPEA

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**500,000**	**525,000**	**551,250**
2200000 Use of Goods and Services	340,000	357,000	374,850
3100000 Non Financial Assets	160,000	168,000	176,400
Total Expenditure	**500,000**	**525,000**	**551,250**

0312004360 P12. Vocational Education and Training

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0312004360 P12. Vocational Education and Training

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	**500,000**	**525,000**	**551,250**
2200000 Use of Goods and Services	340,000	357,000	374,850
3100000 Non Financial Assets	160,000	168,000	176,400
Capital Expenditure	**127,874,091**	**134,267,797**	**140,981,185**
2600000 Capital Transfers to Govt. Agencies	95,583,894	100,363,089	105,381,243
3100000 Non Financial Assets	32,290,197	33,904,708	35,599,942
Total Expenditure	**128,374,091**	**134,792,797**	**141,532,435**

0300000 General Economic and Commercial Affairs

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**276,378,471**	**290,197,395**	**304,707,265**
2100000 Compensation to Employees	258,758,922	271,696,868	285,281,711
2200000 Use of Goods and Services	15,340,707	16,107,742	16,913,130
2700000 Social Benefits	1,578,842	1,657,785	1,740,674
3100000 Non Financial Assets	700,000	735,000	771,750
Capital Expenditure	**347,380,548**	**364,749,576**	**382,987,056**
2600000 Capital Transfers to Govt. Agencies	96,907,938	101,753,335	106,841,002
3100000 Non Financial Assets	250,472,610	262,996,241	276,146,054
Total Expenditure	**623,759,019**	**654,946,971**	**687,694,321**

0301014360 SP 1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**275,878,471**	**289,672,395**	**304,156,015**
2100000 Compensation to Employees	258,758,922	271,696,868	285,281,711
2200000 Use of Goods and Services	15,000,707	15,750,742	16,538,280
2700000 Social Benefits	1,578,842	1,657,785	1,740,674
3100000 Non Financial Assets	540,000	567,000	595,350
Total Expenditure	**275,878,471**	**289,672,395**	**304,156,015**

0306014360 SP 6.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0307014360 SP 7.1 Technical Vocational Education & Training

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0308014360 SP 8.1 Pre-Primary Education

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0311014360 SP11.1 Pre-primary Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**215,422,213**	**226,193,323**	**237,502,991**
3100000 Non Financial Assets	215,422,213	226,193,323	237,502,991
Total Expenditure	**215,422,213**	**226,193,323**	**237,502,991**

0311024360 SP11.2 Pre-primary Quality Control and Support

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**4,084,244**	**4,288,456**	**4,502,880**
2600000 Capital Transfers to Govt. Agencies	1,324,044	1,390,246	1,459,759
3100000 Non Financial Assets	2,760,200	2,898,210	3,043,121
Total Expenditure	**4,084,244**	**4,288,456**	**4,502,880**

0312014360 SP12.1 VTC Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**32,290,197**	**33,904,708**	**35,599,942**

0312014360 SP12.1 VTC Infrastructure Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
3100000 Non Financial Assets	32,290,197	33,904,708	35,599,942
Total Expenditure	**32,290,197**	**33,904,708**	**35,599,942**

0312024360 SP12.2 VTC Quality Control and Support

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**95,583,894**	**100,363,089**	**105,381,243**
2600000 Capital Transfers to Govt. Agencies	95,583,894	100,363,089	105,381,243
Total Expenditure	**95,583,894**	**100,363,089**	**105,381,243**

0312034360 SP12.3 PEPEA

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**500,000**	**525,000**	**551,250**
2200000 Use of Goods and Services	340,000	357,000	374,850
3100000 Non Financial Assets	160,000	168,000	176,400
Total Expenditure	**500,000**	**525,000**	**551,250**

PART I: RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

			Projected Estimates	
HEAD	TITLE	Estimates 2023/2024	2024/2025	2025/2026
4366000101 Education Headquarters	2110100 Basic Salaries - Permanent Employees	41,493,360	43,568,028	45,746,429
	2110200 Basic Wages - Temporary Employees	189,166,080	198,624,384	208,555,603
	2110201 Contractual Employees	189,166,080	198,624,384	208,555,603
	2110300 Personal Allowance - Paid as Part of Salary	21,820,800	22,911,840	24,057,432
	2110301 House Allowance	7,034,400	7,386,120	7,755,426
	2110307 Hardship Allowance	8,658,000	9,090,900	9,545,445
	2110310 Top-up Allowance	980,400	1,029,420	1,080,891
	2110314 Transport Allowance	4,440,000	4,662,000	4,895,100
	2110320 Leave Allowance	708,000	743,400	780,570
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,158,682	6,466,616	6,789,947
	2120101 Employer Contributions to National Social Security Fund	324,000	340,200	357,210
	2120103 Employer Contribution to Staff Pensions Scheme	5,834,682	6,126,416	6,432,737
	2210100 Utilities Supplies and Services	20,000	21,000	22,050
	2210101 Electricity	10,000	10,500	11,025
	2210102 Water and sewerage charges	10,000	10,500	11,025
	2210200 Communication, Supplies and Services	740,000	777,000	815,850

			Projected Estimates	
HEAD	TITLE	Estimates 2023/2024	2024/2025	2025/2026
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	660,000	693,000	727,650
	2210202 Internet Connections	60,000	63,000	66,150
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	2,730,000	2,866,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	900,000	945,000	992,250
	2210303 Daily Subsistence Allowance	1,200,000	1,260,000	1,323,000
	2210500 Printing , Advertising and Information Supplies and Services	90,000	94,500	99,225
	2210599 Printing, Advertising - Other	90,000	94,500	99,225
	2210700 Training Expenses	500,000	525,000	551,250
	2210715 Kenya School of Government	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	965,000	1,013,250	1,063,913
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	445,000	467,250	490,613
	2210802 Boards, Committees, Conferences and Seminars	520,000	546,000	573,300
	2210900 Insurance Costs	760,000	798,000	837,900
	2210901 Group Personal Insurance	660,000	693,000	727,650
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2211000 Specialised Materials and Supplies	20,000	21,000	22,050
	2211029 Purchase of Safety Gear	20,000	21,000	22,050
	2211100 Office and General Supplies and Services	950,000	997,500	1,047,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	630,000	661,500
	2211102 Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	1,150,000	1,207,500	1,267,875
	2211201 Refined Fuels and Lubricants for Transport	800,000	840,000	882,000
	2211299 Fuel Oil and Lubricants - Othe	350,000	367,500	385,875
	2211300 Other Operating Expenses	7,000,000	7,350,000	7,717,500
	2211399 Other Operating Expenses - Oth	7,000,000	7,350,000	7,717,500
	2220200 Routine Maintenance - Other Assets	545,707	572,992	601,642
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000	525,000	551,250
	2220202 Maintenance of Office Furniture and Equipment	45,707	47,992	50,392
	2710100 Government Pension and Retirement Benefits	1,578,842	1,657,785	1,740,674
	2710102 Gratuity - Civil Servants	1,578,842	1,657,785	1,740,674
	3110900 Purchase of Household Furniture and Institutional Equipment	300,000	315,000	330,750
	3110901 Purchase of Household and Institutional Furniture and Fittings	300,000	315,000	330,750
	3111000 Purchase of Office Furniture and General Equipment	400,000	420,000	441,000
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	420,000	441,000
	Gross Expenditure..................... KShs.	276,378,471	290,197,395	304,707,265
	Net Expenditure..................... KShs.	276,378,471	290,197,395	304,707,265

			Projected Estimates	
HEAD	TITLE	Estimates 2023/2024	2024/2025	2025/2026
4366000100 Education	Net Expenditure..................... KShs.	276,378,471	290,197,395	304,707,265
	TOTAL NET EXPENDITURE FOR VOTE R4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	276,378,471	290,197,395	304,707,265

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4366000102 Pre-Primary Education	2640100 Scholarships and other Educational Benefits	1,324,044	1,390,246	1,459,759
	2649999 Scholarships and Other Educ. -	1,324,044	1,390,246	1,459,759
	3110200 Construction of Building	207,183,861	217,543,054	228,420,207
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	207,183,861	217,543,054	228,420,207
	3110300 Refurbishment of Buildings	3,368,288	3,536,702	3,713,538
	3110302 Refurbishment of Non-Residential Buildings	3,368,288	3,536,702	3,713,538
	3110500 Construction and Civil Works	700,000	735,000	771,750
	3110504 Other Infrastructure and Civil Works	700,000	735,000	771,750
	3110900 Purchase of Household Furniture and Institutional Equipment	6,930,264	7,276,777	7,640,617
	3110901 Purchase of Household and Institutional Furniture and Fittings	6,730,264	7,066,777	7,420,117
	3110902 Purchase of Household and Institutional Appliances	200,000	210,000	220,500
	Gross Expenditure................... KShs.	219,506,457	230,481,779	242,005,871
	NET EXPENDITURE KShs.	219,506,457	230,481,779	242,005,871
4366000103 Technical and Vocational Training	2640100 Scholarships and other Educational Benefits	95,583,894	100,363,089	105,381,243
	2649999 Scholarships and Other Educ. -	95,583,894	100,363,089	105,381,243
	3110200 Construction of Building	26,523,250	27,849,413	29,241,883
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	26,523,250	27,849,413	29,241,883
	3110500 Construction and Civil Works	1,000,000	1,050,000	1,102,500
	3110504 Other Infrastructure and Civil Works	1,000,000	1,050,000	1,102,500
	3110900 Purchase of Household Furniture and Institutional Equipment	4,766,947	5,005,295	5,255,559
	3110902 Purchase of Household and Institutional Appliances	4,766,947	5,005,295	5,255,559
	Gross Expenditure................... KShs.	127,874,091	134,267,797	140,981,185
	NET EXPENDITURE KShs.	127,874,091	134,267,797	140,981,185
4366000100 Education	NET EXPENDITURE KShs.	347,380,548	364,749,576	382,987,056
	TOTAL NET EXPENDITURE FOR VOTE 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING Kshs.	**347,380,548**	**364,749,576**	**382,987,056**

2023/2024 FY EDUCATION ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub-programmes	Project Name	Estimated cost(ksh)	Ward
2023/24 FY					
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chepkum ECDE Centre	3,000,000	Arror
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	4,250,000	Arror
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Tunyo ECDE Centre	500,000	Arror
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursary	7,050,000	Chepkorio
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
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	5,098,811	Cherangany/Chebororwa
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	ECDE Digital learning Equipment	505,000	Cherangany/Chebororwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chepkiroudi ECDE Centre	3,000,000	Embobut/Embolot
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	kakimijir ECDE Centre	2,700,000	Embobut/Embolot
2649999	Vocational Education and Training	VTC Quality Control and Support	Bursary	2,000,000	Embobut/Embolot
3110902	Vocational Education and Training	VTC Infrastructure Development	Kapkei VTC	1,761,713	Emsoo
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	1,000,000	Emsoo
3110302	Pre-Primary Education	Pre-primary Infrastructure Development	ECDE	1,038,288	Emsoo
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	1,800,000	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

Item Code	Programme	Sub-programmes	Project Name	Estimated cost(ksh)	Ward
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	5,522,528	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
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	6,000,000	Kabiemit
2649999	Vocational Education and Training	VTC Quality Control and Support	Kipchawat VTC	300,000	Kamariny
3110302	Pre-Primary Education	Pre-primary Infrastructure Development	Kamariny ECDE	400,000	Kamariny
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	5,000,000	Kamariny
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Iten ECD Centre	1,000,000	Kapchemutwa
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	500,000	Kapchemutwa
3110504	Pre-Primary Education	Pre-primary Infrastructure Development	Iten primary school fencing	150,000	Kapchemutwa
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	500,000	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
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	500,000	Kapchemutwa
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	500,000	Kapchemutwa
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	1,000,000	Kapchemutwa
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	ECDE Digital learning Equipment	150,000	Kapchemutwa
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	500,000	Kapchemutwa
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	600,000	Kapchemutwa
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	700,000	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	3,000,000	Kapchemutwa

Item Code	Programme	Sub-programmes	Project Name	Estimated cost(ksh)	Ward
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	600,000	Kapchemutwa
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	900,000	Kapchemutwa
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
3110902	Pre-Primary Education	Pre-primary Quality Control and Support	Learning Materials	200,000	Kapsowar
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	5,081,758	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
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	ECDE Digital learning Equipment	475,200	Kapsowar
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	5,024,905	Kaptarakwa
2649999	Vocational Education and Training	VTC Quality Control and Support	VTC Capitation	500,000	Kaptarakwa
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
2649999	Vocational Education and Training	VTC Quality Control and Support	Tenderwa sub location Bursary	2,300,000	Kapyego
2649999	Vocational Education and Training	VTC Quality Control and Support	Within the ward	3,000,000	Kapyego
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	6,000,000	Lelan
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	3,000,000	Metkei
3110302	Pre-Primary Education	Pre-primary Infrastructure Development	Kaplenge ECD	500,000	Moiben/Kuserwo
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	4,000,000	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

Item Code	Programme	Sub-programmes	Project Name	Estimated cost(ksh)	Ward
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
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	2,000,000	Sambirir
3110202	Vocational Education and Training	VTC Infrastructure Development	Chesewew VTC	1,700,000	Sambirir
3110202	Vocational Education and Training	VTC Infrastructure Development	Kapcherop VTC	3,000,000	Sengwer
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	8,000,000	Sengwer
3110901	Pre-Primary Education	Pre-primary Infrastructure Development	Kapcheplim ECDE	2,000,000	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
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	5,000,000	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	300,064	Soy South
3110504	Vocational Education and Training	VTC Infrastructure Development	Molol-Kapsang VTC Centre	1,000,000	Soy South
2649999	Pre-Primary Education	Pre-primary Quality Control and Support	ECDE Capitation	1,324,044	Soy South
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	ECDE Digital learning Equipment	500,000	Soy South
2649999	Vocational Education and Training	VTC Quality Control and Support	WARD BURSARIES/SCHOLARSHIPS	2,000,000	Soy South

Item Code	Programme	Sub-programmes	Project Name	Estimated cost(ksh)	Ward
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Moi Tambach ECDE Centre	2,900,000	Tambach
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
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	5,055,892	Tambach
	Sub Total			181,873,437	
ROLLOVERS					
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	ECD Capitation	1,000,000	Kapyego
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Koptega ECD	3,000,000	Chepkorio
3110202	Vocational Education and Training	VTC Infrastructure Development	Kapchebit VTC	1,200,000	Cherangay/ Chebororwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Triya ECD	3,000,000	Cherangay/ Chebororwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Cheptany twin ECDE	2,700,000	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Marichor ECDE	400,000	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Mkeno ECDE	500,000	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Meuno ECDE	500,000	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	St.Michael Primary ECDE	600,000	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Moror twin ECDE	1,500,000	Embobut/ Embolot
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kokwao Primary School	500,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kipkenda Primary school	3,000,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapchelal Primary	3,000,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Mambai ECD	3,000,000	Kabiemit
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kipkoroisi ECD	300,000	Kabiemit
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Sergoi ECD	300,000	Kabiemit
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	KF ECD	3,000,000	Kabiemit
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Sergoit ECD	1,300,000	Kamariny
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kipchawat ECD	3,000,000	Kamariny
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Mindililwo ECD	800,000	Kapchemutwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapengong ECD	3,000,000	Kapsowar

Item Code	Programme	Sub-programmes	Project Name	Estimated cost(ksh)	Ward
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kiptenoi ECD	3,000,000	Kapsowar
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Katkok ECD	3,000,000	Kapsowar
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapsaniak ECD	400,000	Kapsowar
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chepyomot ECD	3,000,000	Kapyego
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kalya ECD	500,000	Kapyego
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kimnai ECDE	3,000,000	Lelan
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapsait ECDE	3,000,000	Lelan
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapsaina ECDE	3,000,000	Lelan
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Mosongo ECDE	3,000,000	Lelan
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kipkundul ECDE	3,000,000	Lelan
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	2. Kilang'ata ECD, 3. Nyirar ECD, 4. Korion ECD, 5. Mokwony ECD	12,000,000	Sambirir
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kabawa twin ECDE Classroom	3,000,000	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Katumoi twin ECDE Classroom	3,000,000	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kabigor twin ECDE	3,000,000	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chepkogin ECD	500,000	Tambach
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Emkong ECD	500,000	Tambach
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kaplis ECD	3,095,155	Tambach
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapngetik ECD	250,000	Chepkorio
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Lelboinet ECD	250,000	Chepkorio
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Cherota ECD	50,000	Chepkorio
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Yatiane ECD	50,000	Chepkorio
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Sugut,Yatia,Kapkochirio,Magoi and Number	1,000,000	Cherangay/ Chebororwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chegilet Primary School	200,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Korkitony ECD	300,000	Kapchemutwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Bursary	500,000	Kapsowar
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Learning Materials	250,000	Metkei
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	ECD Furniture	1,000,000	Kapyego

Item Code	Programme	Sub-programmes	Project Name	Estimated cost(ksh)	Ward
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Korkitony ECD	50,000	Kapchemutwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Korkitony ECD	700,000	Kapchemutwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kaptilit ECD	1,000,000	Kamariny
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kipsabu Primary	700,000	Tambach
3110202	Vocational Education and Training	VTC Infrastructure Development	Koitilial VTC	3,000,000	Arror
3110202	Vocational Education and Training	VTC Infrastructure Development	Kapkei VTC	1,000,000	Emsoo
3110202	Vocational Education and Training	VTC Infrastructure Development	Kabiemit VTC at Tambul	5,000,000	Kabiemit
3110202	Vocational Education and Training	VTC Infrastructure Development	Kapchorwa VTC	1,000,000	Metkei
3110202	Vocational Education and Training	VTC Infrastructure Development	1. Chesewew VTC	1,500,000	Sambirir
3110202	Vocational Education and Training	VTC Infrastructure Development	Setek	3,000,000	Tambach
3110202	Vocational Education and Training	VTC Infrastructure Development	Kitany VTC	1,000,000	Kaptarakwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kreel Primary School	1,000,000	Endo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Construction of ECD	2,200,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kibonge ECD toilets	500,000	Kabiemit
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	construction and equipping of Poyweche ECD	1,480	Kabiemit
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Lolgarin twin ECD classrooms	2,030	Kabiemit
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chebonet ECD Pry school	3,030	Kamariny
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Muno ECD	2,302,573	Kamariny
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kiplabai twin ecd classroom	272,860	Kapsowar
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Hossen twin ecd classroom	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	Kararia ECD twin classrooom	300,000	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	1,740,090	Sambirir
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chemngoror ECD	1,790,000	Sambirir

Item Code	Programme	Sub-programmes	Project Name	Estimated cost(ksh)	Ward
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kasaon ECD Centre	2,700,000	Sengwer
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapchepsir ECD Centre	2,700,000	Sengwer
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Gor ECD	499,480	Soy North
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kewane ECD	2,500,000	Soy North
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kipkanao twin ECDE Classroom	400,000	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapkono twin ECDE Classroom	499,480	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	TEBER twin ECD	560	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	Kaptagat Twin ECD Classroom	744,170	Kaptarakwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kimuren twin ECDE classrooms	622,689	Sambirir
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Lukuget twin ECDE classrooms	246,001	Sambirir
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kaptere ECD	341,000	Soy North
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	Molol twin ECD classroom	746,000	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Turesia twin ECD classroom	46,000	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chepkawai ECD	365,980	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	kipsinot ecd	1,034,610	Kapsowar
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	waon ecd	100,000	Soy South
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	Kewapmwen Twin ECD	298,170	Soy South

Item Code	Programme	Sub-programmes	Project Name	Estimated cost(ksh)	Ward
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Penon Twin ECD classroom	154,565	Sengwer
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chemoibon Twin ECD classroom	346,785	Soy south
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kiptabach Twin ECD classroom	356,115	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	simat ecd	362,670	Cherangany Chebororwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapchepkoisir Twin ECD classroom	177,019	Cherangany Chebororwa
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapchemurkeldet Twin ECD classroom	421,995	Kabiego
3110202	Vocational Education and Training	VTC Infrastructure Development	kiplabai vtc	637,970	Kapsowar
3110202	Vocational Education and Training	VTC Infrastructure Development	Embobut/Embolot VTC	700,000	Embobut/Embolot
3110202	Vocational Education and Training	VTC Infrastructure Development	Kitany Vocational Training Workshop	499,480	Kaptarakwa
3110202	Vocational Education and Training	VTC Infrastructure Development	Chesewew VTC	1,900,000	Sambirir
3110202	Vocational Education and Training	VTC Infrastructure Development	Setek VTC	385,800	Tambach
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kasokotow ECD	2,700,000	Endo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapsowek twin ECD classrooms	3,000,000	Kabiemit
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chesetan ECD	2,700,000	Sambirir
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kapkata ECD Centre	2,700,000	Sengwer
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kipsabu ECD play ground	1,494,000	County
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Muskut twin ECD classroom	101,000	Soy South
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	teldet ecd	100,650	
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	kabirirsus twin ECD	314,300	Metkei ward
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	KapchemutwaECDEs	800,000	County
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chesuman Twin ECD classroom	430,000	Arror
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Metibelio Twin ECD classroom	390,000	Moiben Kuserwo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kamurto Twin ECD	113,100	Lelan

Item Code	Programme	Sub-programmes	Project Name	Estimated cost(ksh)	Ward
3110202	Vocational Education and Training	VTC Infrastructure Development	Kamumbas VTC	1,000,000	Soy North
		Sub Total		165,507,111	
	GRAND TOTAL			347,380,548	

HEALTH SECTOR

Introduction

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

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

1.1 4367 HEALTH AND SANITATION

Part A: Vision
An efficient and high-quality health care system for all county residents.

Part B: Mission

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

Part C: Background Information and Performance Overview

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

Contraceptive prevalence rate among women of reproductive age in the County stands at 59% which is above the set target of 52% for the period in review for modern FP. This is also higher than the national average of 56.9%. Preference for use of traditional medicine is a major hindrance in the uptake of modern FP and cultural beliefs and stigma relating to FP relating it to encouraging promiscuity. The percentage of children fully immunized at the age of 1 year increased from 69% to 79.5% against a set target of 80%. TB incidence (per 100,000 population) increased from 82 to 112, while the treatment success rate increased from 70% to 82% against a set target of 100%. During this period malaria positivity rate stood at 15% owing to inadequate control of mosquito breeding, poor health-seeking behavior, misconceptions around use of ITNs are some of the factors that have contributed to the rise of confirmed malaria cases.

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

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

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

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

In the financial year 2023-2024 the Department intends on prioritizing primary healthcare. This will be achieved through the rollout of 5 primary health care networks (PCNs) as envisaged under the Universal Health Coverage (UHC). The Department also intends to bolster the Community Health Strategy through provision of incentives to 1100 community health volunteers in all the Wards. The focus for the current fiscal year will also be the continued renovations of Simotwo, Kapkessum, Msekekwa, Kaptalamwa, Kokwongoi, Kapsait, Mogil, Kamwosor, Biretwo health facilities to improve the standard of the facilities. 2 Basic Life support (Single Patient transport) Ambulances for Kabiemit and Kapsowar Wards respectively will be acquired to support emergency care services. Further infrastructural upgrades and maintenance of existing facilities will improve access to quality healthcare. The

Department will also acquire assorted medical equipment to enhance outpatient and maternity services across all wards.

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

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

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

Lastly, sound management policies are crucial to ensure efficient utilization of resources, effective governance, and transparent accountability within the health sector. Strengthening health systems, implementing evidence-based practices, and monitoring performance indicators will enable the Department to track progress, identify areas for improvement, and make informed decisions to optimize service delivery. The Department is still committed to re-focusing priorities to interventions aimed at making positive progress towards implementing the strategies of the Kenya Health Policy 2012/30 and achieving National Health Sector targets. This will be achieved through the rollout of activities envisaged in the third generation County Integrated Development Plan (CIDP III) as well as aiming to achieve the Sustainable Development Goals and Universal Health Coverage (UHC).

Part D: Programme Objectives

Programme	Objective(s)
P1. General Administration	To improve service delivery and provide supportive function to other programs
P2. Health Services	To improve health status of the individual, family and Community by rendering facility-based county health services to the population
P3. Public Health Services	To reduce incidences of preventable diseases and ill health

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

Programme: P.1 General Administration

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

Delivery unit	Key output	Performance indicators	Targets 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 Assuarance	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 established Electronic Medical records	7	7	7
	Tools printed and distributed	# of copies of data collection and reporting tools printed and distributed	5000	5,000	5,000
	Quality data generated	% of health facilities that passed data validation	100%	100%	100%
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

Delivery unit	Key output	Performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
	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 services (KEPH package)	83	85	85
	Utilization of outpatient healthcare services improved	OPD utilization rate	1.4	1.6	1.6
	Skilled deliveries	% average of facility skilled delivery	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

Delivery unit	Key output	Performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
	Septic Tanks Constructed	No of Septic Tanks Constructed	2	2	3
	CHVs Supported	No. of CHVs Supported	1150	1200	1200
	Dispensaries Constructed	No. of Dispensaries Constructed	1	0	0
	Elderly people registered	No. of elderly people registered	2,000	2,500	3,000
	Facilities renovated	No. of facilities renovated	9	10	12
	Gates constructed	No. of gates constructed	3	2	3
	Lab constructed and equipped	No. of Lab constructed and equipped	3	4	6
	Maternity Wings Constructed	No. of Maternity Wings Constructed	5	4	6
	Motorbikes purchased	No. of Motorbikes purchased	2	2	3
	OPD blocks Constructed	No. of OPD blocks Constructed	4	7	9
	Staff Quarters Constructed	No. of Staff Quarters Constructed	3	2	4
	Staff renumerated	No. of staff renumerated	8	6	4
	Water Tanks installed	No. of Water Tanks installed	6	8	10
	Toilets Constructed	No. of Toilets Constructed	4	5	8
	X-Ray Room Constructed and Equipped	No. of X-Ray Room Constructed and Equipped	4	2	3
	Health facilities Completed	No. of Health facilities Completed	9	10	12
	Health facilities connected to electricity	No. of Health facilities connected to electricity	2	3	6
	Emergency Transfer Centres Established	No. of Emergency Transfer Centres Established	2	2	4
	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

Delivery unit	Key output	Performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
	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
	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, 2016/17 - 2018/19

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0406014360 SP 6.1 General administration and support services	1,677,654,881	1,761,537,625	1,849,614,507
0407014360 SP 7.1 Community and Environmental Health	28,156,921	28,579,276	29,007,966
0417014360 SP17.1 Health Services	483,767,475	491,023,986	498,389,354
Total Expenditure for Vote 4367000000 MINISTRY OF HEALTH AND SANITATION	**2,189,579,277**	**2,281,140,887**	**2,377,011,827**

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

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**1,677,654,881**	**1,761,537,625**	**1,849,614,507**
2100000 Compensation to Employees	1,330,512,921	1,397,038,567	1,466,890,495
2200000 Use of Goods and Services	161,961,061	170,059,114	178,562,071
2600000 Current Transfers to Govt. Agencies	181,325,500	190,391,775	199,911,364
2700000 Social Benefits	2,255,399	2,368,169	2,486,577
3100000 Non Financial Assets	1,600,000	1,680,000	1,764,000
Capital Expenditure	**511,924,396**	**519,603,262**	**527,397,320**

2100000 Compensation to Employees	7,080,000	7,186,200	7,293,995
2200000 Use of Goods and Services	32,212,841	32,696,035	33,186,476
2600000 Capital Transfers to Govt. Agencies	1,000,000	1,015,000	1,030,225
3100000 Non Financial Assets	471,631,555	478,706,027	485,886,624
Total Expenditure	**2,189,579,277**	**2,281,140,887**	**2,377,011,827**

Part H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2023/24 -2025/26

0406014360 SP 6.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**1,677,654,881**	**1,761,537,625**	**1,849,614,507**
2100000 Compensation to Employees	1,330,512,921	1,397,038,567	1,466,890,495
2200000 Use of Goods and Services	161,961,061	170,059,114	178,562,071
2600000 Current Transfers to Govt. Agencies	181,325,500	190,391,775	199,911,364
2700000 Social Benefits	2,255,399	2,368,169	2,486,577
3100000 Non Financial Assets	1,600,000	1,680,000	1,764,000
Total Expenditure	**1,677,654,881**	**1,761,537,625**	**1,849,614,507**

0406004360 P 6. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**1,677,654,881**	**1,761,537,625**	**1,849,614,507**
2100000 Compensation to Employees	1,330,512,921	1,397,038,567	1,466,890,495
2200000 Use of Goods and Services	161,961,061	170,059,114	178,562,071
2600000 Current Transfers to Govt. Agencies	181,325,500	190,391,775	199,911,364
2700000 Social Benefits	2,255,399	2,368,169	2,486,577
3100000 Non Financial Assets	1,600,000	1,680,000	1,764,000
Total Expenditure	**1,677,654,881**	**1,761,537,625**	**1,849,614,507**

0407014360 SP 7.1 Community and Environmental Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**28,156,921**	**28,579,276**	**29,007,966**
2100000 Compensation to Employees	5,100,000	5,176,500	5,254,149
2200000 Use of Goods and Services	21,406,921	21,728,026	22,053,946
2600000 Capital Transfers to Govt. Agencies	1,000,000	1,015,000	1,030,225
3100000 Non Financial Assets	650,000	659,750	669,646
Total Expenditure	**28,156,921**	**28,579,276**	**29,007,966**

0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0407004360 P 7. Preventive and Promotive health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**28,156,921**	**28,579,276**	**29,007,966**
2100000 Compensation to Employees	5,100,000	5,176,500	5,254,149
2200000 Use of Goods and Services	21,406,921	21,728,026	22,053,946
2600000 Capital Transfers to Govt. Agencies	1,000,000	1,015,000	1,030,225
3100000 Non Financial Assets	650,000	659,750	669,646
Total Expenditure	**28,156,921**	**28,579,276**	**29,007,966**

0408014360 SP 8.1 Commodity management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0408024360 SP 8.2 County Hospitals

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0408034360 SP 8.3 Primary Care Units

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0408044360 SP 8.4 Emergency Medical Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0408004360 P 8. Curative and Rehabilitative Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0417014360 SP17.1 Health Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**483,767,475**	**491,023,986**	**498,389,354**
2100000 Compensation to Employees	1,980,000	2,009,700	2,039,846
2200000 Use of Goods and Services	10,805,920	10,968,009	11,132,530
3100000 Non Financial Assets	470,981,555	478,046,277	485,216,978
Total Expenditure	**483,767,475**	**491,023,986**	**498,389,354**

0417004360 P17. Health Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**483,767,475**	**491,023,986**	**498,389,354**
2100000 Compensation to Employees	1,980,000	2,009,700	2,039,846
2200000 Use of Goods and Services	10,805,920	10,968,009	11,132,530
3100000 Non Financial Assets	470,981,555	478,046,277	485,216,978
Total Expenditure	**483,767,475**	**491,023,986**	**498,389,354**

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**1,677,654,881**	**1,761,537,625**	**1,849,614,507**
2100000 Compensation to Employees	1,330,512,921	1,397,038,567	1,466,890,495
2200000 Use of Goods and Services	161,961,061	170,059,114	178,562,071
2600000 Current Transfers to Govt. Agencies	181,325,500	190,391,775	199,911,364
2700000 Social Benefits	2,255,399	2,368,169	2,486,577
3100000 Non Financial Assets	1,600,000	1,680,000	1,764,000
Capital Expenditure	**511,924,396**	**519,603,262**	**527,397,320**

0400000 Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2100000 Compensation to Employees	7,080,000	7,186,200	7,293,995
2200000 Use of Goods and Services	32,212,841	32,696,035	33,186,476
2600000 Capital Transfers to Govt. Agencies	1,000,000	1,015,000	1,030,225
3100000 Non Financial Assets	471,631,555	478,706,027	485,886,624
Total Expenditure	**2,189,579,277**	**2,281,140,887**	**2,377,011,827**

0406014360 SP 6.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**1,677,654,881**	**1,761,537,625**	**1,849,614,507**
2100000 Compensation to Employees	1,330,512,921	1,397,038,567	1,466,890,495
2200000 Use of Goods and Services	161,961,061	170,059,114	178,562,071
2600000 Current Transfers to Govt. Agencies	181,325,500	190,391,775	199,911,364
2700000 Social Benefits	2,255,399	2,368,169	2,486,577
3100000 Non Financial Assets	1,600,000	1,680,000	1,764,000
Total Expenditure	**1,677,654,881**	**1,761,537,625**	**1,849,614,507**

0407014360 SP 7.1 Community and Environmental Health

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**28,156,921**	**28,579,276**	**29,007,966**
2100000 Compensation to Employees	5,100,000	5,176,500	5,254,149
2200000 Use of Goods and Services	21,406,921	21,728,026	22,053,946
2600000 Capital Transfers to Govt. Agencies	1,000,000	1,015,000	1,030,225
3100000 Non Financial Assets	650,000	659,750	669,646
Total Expenditure	**28,156,921**	**28,579,276**	**29,007,966**

0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026

0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0408014360 SP 8.1 Commodity management

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0408024360 SP 8.2 County Hospitals

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0408034360 SP 8.3 Primary Care Units

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0408044360 SP 8.4 Emergency Medical Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0417014360 SP17.1 Health Services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**483,767,475**	**491,023,986**	**498,389,354**
2100000 Compensation to Employees	1,980,000	2,009,700	2,039,846
2200000 Use of Goods and Services	10,805,920	10,968,009	11,132,530
3100000 Non Financial Assets	470,981,555	478,046,277	485,216,978
Total Expenditure	**483,767,475**	**491,023,986**	**498,389,354**

Part I: Accountable Heads & Items

ITEM	Estimates 2023/2024	Projected 2024/2025	Projected 2025/2026
	KShs.	KShs.	KShs.
Vote R4367000000 MINISTRY OF HEALTH AND SANITATION			
2110199 Basic Salaries - Permanent - Others	495,282,960	520,047,108	546,049,463
2110100 Basic Salaries - Permanent Employees	**495,282,960**	**520,047,108**	**546,049,463**
2110202 Casual Labour - Others	4,146,356	4,353,674	4,571,357
2110200 Basic Wages - Temporary Employees	**4,146,356**	**4,353,674**	**4,571,357**
2110301 House Allowance	81,852,900	85,945,545	90,242,822
2110307 Hardship Allowance	106,378,200	111,697,110	117,281,966
2110308 Medical Allowance	425,280,000	446,544,000	468,871,200
2110314 Transport Allowance	52,908,000	55,553,400	58,331,070
2110315 Extraneous Allowance	3,192,000	3,351,600	3,519,180
2110318 Non- Practicing Allowance	18,960,000	19,908,000	20,903,400
2110320 Leave Allowance	8,560,000	8,988,000	9,437,400
2110322 Risk Allowance	36,588,600	38,418,030	40,338,932
2110335 Emergency Call Allowance	54,624,000	57,355,200	60,222,960
2110300 Personal Allowance - Paid as Part of Salary	**788,343,700**	**827,760,885**	**869,148,930**
2110405 Telephone Allowance	120,000	126,000	132,300
2110400 Personal Allowances paid as Reimbursements	**120,000**	**126,000**	**132,300**
2110000 Wages and Salary Contributions	**1,287,893,016**	**1,352,287,667**	**1,419,902,050**
2120101 Employer Contributions to National Social Security Fund	3,607,200	3,787,560	3,976,938
2120102 Employer Contributions to Local Government Security Fund	14,319,999	15,035,999	15,787,799
2120103 Employer Contribution to Staff Pensions Scheme	24,692,706	25,927,341	27,223,708

2120100 Employer Contributions to Compulsory National Social Security Schemes	**42,619,905**	**44,750,900**	**46,988,445**
2120000 Social Contributions	**42,619,905**	**44,750,900**	**46,988,445**
2100000 COMPENSATION OF EMPLOYEES	**1,330,512,921**	**1,397,038,567**	**1,466,890,495**
2210101 Electricity	1,000,000	1,050,000	1,102,500
2210102 Water and sewerage charges	100,000	105,000	110,250
2210100 Utilities Supplies and Services	**1,100,000**	**1,155,000**	**1,212,750**
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,626
2210200 Communication, Supplies and Services	**250,000**	**262,500**	**275,626**
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
2210302 Accommodation - Domestic Travel	1,300,000	1,365,000	1,433,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,800,000**	**1,890,000**	**1,984,500**
2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
2210500 Printing , Advertising and Information Supplies and Services	**200,000**	**210,000**	**220,500**
2210799 Training Expenses - Other (Bud	500,000	525,000	551,250
2210700 Training Expenses	**500,000**	**525,000**	**551,250**
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	221,061	232,114	243,720
2210800 Hospitality Supplies and Services	**221,061**	**232,114**	**243,720**
2210904 Motor Vehicle Insurance	1,500,000	1,575,000	1,653,750
2210910 Medical Insurance	990,000	1,039,500	1,091,475
2210900 Insurance Costs	**2,490,000**	**2,614,500**	**2,745,225**
2211001 Medical Drugs	150,000,000	157,500,000	165,375,000
2211000 Specialised Materials and Supplies	**150,000,000**	**157,500,000**	**165,375,000**
2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	525,000	551,250
2211100 Office and General Supplies and Services	**500,000**	**525,000**	**551,250**
2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
2211200 Fuel Oil and Lubricants	**2,000,000**	**2,100,000**	**2,205,000**
2211399 Other Operating Expenses - Oth	300,000	315,000	330,750
2211300 Other Operating Expenses	**300,000**	**315,000**	**330,750**
2210000 Goods and Services	**159,361,061**	**167,329,114**	**175,695,571**
2220101 Maintenance Expenses - Motor Vehicles	2,200,000	2,310,000	2,425,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**2,200,000**	**2,310,000**	**2,425,500**
2220203 Maintenance of Medical and Dental Equipment	400,000	420,000	441,000
2220200 Routine Maintenance - Other Assets	**400,000**	**420,000**	**441,000**
2220000 Routine Maintenance	**2,600,000**	**2,730,000**	**2,866,500**
2200000 USE OF GOODS AND SERVICES	**161,961,061**	**170,059,114**	**178,562,071**
2640499 Other Current Transfers - Othe	150,000,000	157,500,000	165,375,000
2640400 Other Current Transfers, Grants and Subsidies	**150,000,000**	**157,500,000**	**165,375,000**
2640503 Other Capital Grants and Transfers	10,000,000	10,500,000	11,025,000
2640599 Other Capital Grants and Trans	21,325,500	22,391,775	23,511,364
2640500 Other Capital Grants and Transfers	**31,325,500**	**32,891,775**	**34,536,364**
2640000 Other Transfers and Emergency Relief	**181,325,500**	**190,391,775**	**199,911,364**
2600000 GRANTS AND OTHER TRANSFERS	**181,325,500**	**190,391,775**	**199,911,364**
2710102 Gratuity - Civil Servants	2,255,399	2,368,169	2,486,577
2710100 Government Pension and Retirement Benefits	**2,255,399**	**2,368,169**	**2,486,577**
2710000 Social Security Benefits	**2,255,399**	**2,368,169**	**2,486,577**
2700000 SOCIAL BENEFITS	**2,255,399**	**2,368,169**	**2,486,577**
3111001 Purchase of Office Furniture and Fittings	400,000	420,000	441,000
3111002 Purchase of Computers, Printers and other IT Equipment	1,200,000	1,260,000	1,323,000
3111000 Purchase of Office Furniture and General Equipment	**1,600,000**	**1,680,000**	**1,764,000**
3110000 Acquisition of Fixed Capital Assets	**1,600,000**	**1,680,000**	**1,764,000**
3100000 ACQUISITION OF NON-FINANCIAL ASSETS	**1,600,000**	**1,680,000**	**1,764,000**
GROSS EXPENDITURE ... ... KShs.	**1,677,654,881**	**1,761,537,625**	**1,849,614,507**
Net Total for Vote 4367000000 MINISTRY OF HEALTH AND SANITATION	**1,677,654,881**	**1,761,537,625**	**1,849,614,507**
Vote D4367000000 MINISTRY OF HEALTH AND SANITATION			
2110201 Contractual Employees	1,980,000	2,009,700	2,039,846

2110200 Basic Wages - Temporary Employees	**1,980,000**	**2,009,700**	**2,039,846**
2110000 Wages and Salary Contributions	**1,980,000**	**2,009,700**	**2,039,846**
2120201 Employer Contributions to National Social and Health Insurance Scheme	5,100,000	5,176,500	5,254,149
2120200 Employer Contributions to Compulsory Health Insurance Schemes	**5,100,000**	**5,176,500**	**5,254,149**
2120000 Social Contributions	**5,100,000**	**5,176,500**	**5,254,149**
2100000 COMPENSATION OF EMPLOYEES	**7,080,000**	**7,186,200**	**7,293,995**
2210309 Field Allowance	21,406,921	21,728,026	22,053,946
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**21,406,921**	**21,728,026**	**22,053,946**
2210904 Motor Vehicle Insurance	130,000	131,950	133,929
2210900 Insurance Costs	**130,000**	**131,950**	**133,929**
2211028 Purchase of X-Rays Supplies	4,000,000	4,060,000	4,120,900
2211000 Specialised Materials and Supplies	**4,000,000**	**4,060,000**	**4,120,900**
2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,522,500	1,545,338
2211200 Fuel Oil and Lubricants	**1,500,000**	**1,522,500**	**1,545,338**
2210000 Goods and Services	**27,036,921**	**27,442,476**	**27,854,113**
2220101 Maintenance Expenses - Motor Vehicles	5,175,920	5,253,559	5,332,363
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**5,175,920**	**5,253,559**	**5,332,363**
2220000 Routine Maintenance	**5,175,920**	**5,253,559**	**5,332,363**
2200000 USE OF GOODS AND SERVICES	**32,212,841**	**32,696,035**	**33,186,476**
2640499 Other Current Transfers - Othe	1,000,000	1,015,000	1,030,225
2640400 Other Current Transfers, Grants and Subsidies	**1,000,000**	**1,015,000**	**1,030,225**
2640000 Other Transfers and Emergency Relief	**1,000,000**	**1,015,000**	**1,030,225**
2600000 GRANTS AND OTHER TRANSFERS	**1,000,000**	**1,015,000**	**1,030,225**
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	2,000,000	2,030,000	2,060,450
3110299 Construction of Buildings - Ot	143,644,029	145,798,688	147,985,669
3110200 Construction of Building	**145,644,029**	**147,828,688**	**150,046,119**
3110504 Other Infrastructure and Civil Works	156,528,050	158,875,971	161,259,112
3110500 Construction and Civil Works	**156,528,050**	**158,875,971**	**161,259,112**
3110704 Purchase of Bicycles and Motorcycles	650,000	659,750	669,646
3110707 Purchase of Ambulances	20,784,241	21,096,005	21,412,446
3110700 Purchase of Vehicles and Other Transport Equipment	**21,434,241**	**21,755,755**	**22,082,092**
3111001 Purchase of Office Furniture and Fittings	500,000	507,500	515,113
3111000 Purchase of Office Furniture and General Equipment	**500,000**	**507,500**	**515,113**
3111101 Purchase of Medical and Dental Equipment	140,941,896	143,056,024	145,201,866
3111107 Purchase of Laboratory Equipment	1,954,659	1,983,979	2,013,739
3111111 Purchase of ICT networking and Communications Equipment	1,000,000	1,015,000	1,030,225
3111120 Purch. of Specialised Plant. -	2,148,680	2,180,910	2,213,624
3111100 Purchase of Specialised Plant, Equipment and Machinery	**146,045,235**	**148,235,913**	**150,459,454**
3110000 Acquisition of Fixed Capital Assets	**470,151,555**	**477,203,827**	**484,361,890**
3130101 Acquisition of Land	1,480,000	1,502,200	1,524,734
3130100 Acquisition of Land	1,480,000	1,502,200	1,524,734
3130000 Acquisition of Land and Intangible Assets	**1,480,000**	**1,502,200**	**1,524,734**
3100000 ACQUISITION OF NON-FINANCIAL ASSETS	**471,631,555**	**478,706,027**	**485,886,624**
GROSS EXPENDITURE ... ... KShs.	**511,924,396**	**519,603,262**	**527,397,320**
Appropriation in Aid			
Net Total for Vote 4367000000 MINISTRY OF HEALTH AND SANITATION	**511,924,396**	**519,603,262**	**527,397,320**

2023/2024 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Vote Item	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
2210309	Public Health	**Community and Environmental Health**	CHVs Incentives	CHV incentives and Kits	25,400	Arror
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	500,000	Arror
2220101	Health Services	Health Services	Ambulance	Maintenance of Ambulance	600,000	Arror
3110299	Public Health	Community and Environmental Health	Kapchemutta Dispensary	upgrading of the facility by construction of Male and female wards minor theatre	4,000,000	Arror
3110299	Health Services	Health Services	Kilos Dispensary	Expansion of the dispensary	501,420	Arror
3110299	Health Services	Health Services	Upgrading of Tunyo Dispensary(purchase of equipment)	Upgrading of Tunyo Dispensary(purchase of equipment)	2,780,000	Arror
3110299	Health Services	Health Services	construction of burning chamber at Kapchemuta H/C	construction of burning chamber at Kapchemuta H/C	100,000	Arror
3110299	Health Services	Health Services	Construction and Equipment of Morgue at Tunyo Dispensary	Construction and Equipment of Morgue at Tunyo Dispensary	3,947,012	Arror
3110299	Health Services	Health Services	construction of septic tank and soak pit at tunyo dispensary	construction of septic tank and soak pit at tunyo dispensary	36,687	Arror
3110299	Health Services	Health Services	construction of maternity wing at kapchemuta dispensary	construction of maternity wing at kapchemuta dispensary	81,830	Arror
2210309	Public Health	Community and Environmental Health	CHVs	CHVs Maintenance	1,000,000	Chepkorio
2210309	Public Health	Community and Environmental Health	Kamelil and Samich	Community health services	140,400	Chepkorio
2220101	Health Services	Health Services	Maintenance of Ward Ambulance	Maintenance of Ward Ambulance	500,000	Chepkorio
2220101	Health Services	Health Services	Ward Ambulance	Provision of Insurance and Fuel for Ward Ambulance	1,000,000	Chepkorio
3110299	Health Services	Health Services	Nyaru Dispensary	Expansion of the dispensary	1,500,000	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	1,049,082	Chepkorio
3110299	Health Services	Health Services	construction of waiting bay chepkorio SCH	construction of waiting bay chepkorio SCH	350,000	Chepkorio
3110299	Health Services	Health Services	Renovation of staff house at Lelboinet dispensary	Renovation of staff house at Lelboinet dispensary	1,100,000	Chepkorio
3111101	Health Services	Health Services	Equipment	Equipment	600,000	Chepkorio
3130101	Health Services	Health Services	Nyaru dispensary	Nyaru dispensary	980,000	Chepkorio

Vote Item	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
2210309	Public Health	Community and Environmental Health	Community health strategy	CHV incentives and Kits	1,000,000	Cherangany/Chebororwo
2211201	Health Services	Health Services	Chebororwo Ambulance	Fuel for Ambulance	1,500,000	Cherangany/Chebororwo
3110299	Health Services	Health Services	Emergency Transfer Centre in chebororwa centre	Provision for an Emergency Transfer Centre	500,000	Cherangany/Chebororwo
3110299	Health Services	Health Services	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
3111101	Health Services	Health Services	Chebororwa Health Centre	Expansion of the facility	2,400,000	Cherangany/Chebororwo
3111101	Health Services	Health Services	Yatoi dispensary	Expansion of the facility	1,500,000	Cherangany/Chebororwo
3111101	Health Services	Health Services	Busieso Health centre	Expansion of the facility	500,000	Cherangany/Chebororwo
3111101	Health Services	Health Services	Tenden Health Centre	Expansion of the facility	400,000	Cherangany/Chebororwo
2210309	Public Health	Community and Environmental Health	Alternative medicine	Alternative medicine	537,079	County
3110504	Health Services	Health Services	Iten County Referral Hospital	Expansion of the facility	27,356,233	County
3110504	Health Services	Health Services	Kaptarakwa subcounty	Expansion of the facility	15,000,000	County
3110504	Health Services	Health Services	Tot sub-County Hospital	Expansion of the facility	15,000,000	County
3110504	Health Services	Health Services	Kapcherop sub county Hospital	Construction of modern OPD	64,795,683	County
3110504	Health Services	Health Services	Landscaping of mother and baby unit at ICRH	Landscaping of mother and baby unit at ICRH	14,000,000	County
3111101	Health Services	Health Services	assorted eqiupment for kapcherop HC	assorted eqiupment for kapcherop HC	20,000,000	County
3111101	Health Services	Health Services	Assorted equipment for Mother and baby	Assorted equipment for Mother and baby	86,000,000	County
2210309	Public Health	Community and Environmental Health	Community health strategy	CHV incentives and Kits	1,000,000	EMBOBUT/EMBOLOT
3110299	Health Services	Health Services	Endul Dispensary	Construction of dispensary	5,000,000	EMBOBUT/EMBOLOT

Vote Item	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3110299	Health Services	Health Services	Kapchebau Dispensary	Contruction of the maternity wing	2,500,000	EMBOBUT/EMBOLOT
3110299	Health Services	Health Services	Kamogo Health	Expansion of the facility	2,500,000	EMBOBUT/EMBOLOT
3110299	Health Services	Health Services	Maron/Marichor Dispensary	Expansion of the facility	3,000,000	EMBOBUT/EMBOLOT
3110299	Health Services	Health Services	Mungwa dispensary	Expansion of the facility	500,000	EMBOBUT/EMBOLOT
3110299	Health Services	Health Services	Renovation of mungwa health centre	Renovation of mungwa health centre	406,028	EMBOBUT/EMBOLOT
3110299	Health Services	Health Services	Construction of Male and Female Wards in Mung'wo Dispensary	Construction of Male and Female Wards in Mung'wo Dispensary	2,500,000	EMBOBUT/EMBOLOT
3110504	Health Services	Health Services	Mungwa dispensary	Provision of piped water	450,000	EMBOBUT/EMBOLOT
2210309	Public Health	Community and Environmental Health	CommunityHealth Strategy	CHV incentives and kits	500,000	Emsoo
2210309	Public Health	Community and Environmental Health	CHVs Incentives	CHVs Incentives	193,600	Emsoo
2220101	Health Services	Health Services	Chegilet HC	Maintenance and insurance of the ambulance	775,000	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	Health Services	Health Services	Kapchelal Health centre	Expansion of the facility	1,750,000	Emsoo
3110299	Health Services	Health Services	Kamoingon dispensary	Expansion of the facility	300,000	Emsoo
3110299	Health Services	Health Services	Chegilet Health centre	Expansion of the facility	1,750,000	Emsoo
3110299	Health Services	Health Services	Construction of Materninty wing at Kabulwo Dispensary	Construction of Materninty wing at Kabulwo Dispensary	183,670	Emsoo
3110299	Health Services	Health Services	Completion of staff houses at Kibendo H/C	Completion of staff houses at Kibendo H/C	275,800	Emsoo
3110299	Health Services	Health Services	Construction at kibendo hc	Construction at kibendo hc	1,500,000	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

Vote Item	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3110504	Health Services	Health Services	connection of electricity to Kamoingon Dispensary	connection of electricity to Kamoingon Dispensary	25,172	Emsoo
3110704	Public Health	Community and Environmental Health	Community Health Strategy	Purchase of motorbikes for CHVs to be in charge ofKapchelal and Chegilet HC	650,000	Emsoo
2210904	Health Services	Health Services	Insurance for Chegilet HC ambulance	Insurance for Chegilet HC ambulance	130,000	Emsoo
3111101	Health Services	Health Services	Kabulwo dispensary	Equip the dispensary's maternity	1,000,000	Emsoo
2210309	Public Health	Community and Environmental Health	Community health strategy	CHV incentives and Kits	1,000,000	Endo
2210309	Public Health	Community and Environmental Health	CHVs Support		17,200	Endo
3110299	Health Services	Health Services	Kabetwa H/C	Construction of maternity wing	3,500,000	Endo
3110299	Health Services	Health Services	Chechan Dispensary	Expansion of facility	1,000,000	Endo
3110299	Health Services	Health Services	construction of labaratory malkich dispensary	construction of labaratory malkich dispensary	461,500	Endo
3110299	Health Services	Health Services	CONSTRUCTION OF MORTUARY AT TOT	CONSTRUCTION OF MORTUARY AT TOT	762,350	Endo
3110299	Health Services	Health Services	Supply of equipments malkich dispensary	Supply of equipments malkich dispensary	800,000	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	Tot Sub County Hospital	Expansion of facility	2,500,000	Endo
3111101	Health Services	Health Services	Tot Sub-County	Expansion of facility	1,500,000	Endo
2120201	Public Health	Community and Environmental Health	NHIF Indigent Program	Provide NHIF Insurance	750,000	KABIEMIT
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	2,000,000	KABIEMIT
2210309	Health Services	Health Services	Establishment of medical camp	Establishment of medical camp in the ward	200,000	KABIEMIT
2210309	Public Health	Community and Environmental Health	CHV Incentives	CHV Incentives	138,400	KABIEMIT
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	renovation works at Kabiemit Dispensary	renovation works at Kabiemit Dispensary	104,150	KABIEMIT

Vote Item	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3110504	Health Services	Health Services	Simotwo Health Centre	Renovations and upgrade of facility	1,000,000	KABIEMIT
3111101	Health Services	Health Services	Assorted medical equipment	Purchase of Assorted medical equipment	1,500,000	KABIEMIT
3110707	Health Services	Health Services	Purchase of ambulance	Purchase of ambulance	2,000,000	KABIEMIT
2120201	Public Health	Community and Environmental Health	NHIF Indigent Program	Provide NHIF Insurance	500,000	KAMARINY
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	1,000,000	KAMARINY
2210309	Public Health	Community and Environmental Health	CHVs	CHVs support	600,000	KAMARINY
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	Health Services	Health Services	Kipsoen Dispensary	Kipsoen Dispensary	1,500,000	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	Expansion of facility	2,011,935	KAMARINY
3111107	Health Services	Health Services	Sergoit Health Centre	Expansion of facility	1,000,000	KAMARINY
2210309	Public Health	Community and Environmental Health	Community health strategy	CHV incentives and Kits	1,000,000	KAPCHEMUTWA
3110299	Health Services	Health Services	Kapkessum Dispensary	Renovation of the facility	300,000	KAPCHEMUTWA
3110299	Health Services	Health Services	construction of phase 2 theatre at ICRH	construction of phase 2 theatre at ICRH	756,732	KAPCHEMUTWA
3110299	Health Services	Health Services	CONSTRUCTION OF SEPTIC TANK AT ITEN REFERRAL HOSPITAL	CONSTRUCTION OF SEPTIC TANK AT ITEN REFERRAL HOSPITAL	145,600	KAPCHEMUTWA
3110299	Health Services	Health Services	CONSTRUCTION OF MATERINITY AT KAPKESSUM	CONSTRUCTION OF MATERINITY AT KAPKESSUM	186,571	KAPCHEMUTWA
3110299	Health Services	Health Services	EXTENSION OF DISPENSARY AT KAPKESSUM	EXTENSION OF DISPENSARY AT KAPKESSUM	533,730	KAPCHEMUTWA
3110299	Health Services	Health Services	construction of lab at Msekekwa Health centre	construction of lab at Msekekwa Health centre	1,149,460	KAPCHEMUTWA
3110504	Health Services	Health Services	Kapkessum Dispensary	Fencing	200,000	KAPCHEMUTWA
3110504	Health Services	Health Services	Msekekwa H/C	Renovation and upgrade of facility	500,000	KAPCHEMUTWA

Vote Item	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3110504	Health Services	Health Services	Msekekwa H/C	Renovation of the facility& operationalization of the wards	500,000	KAPCHEMUTWA
3110504	Health Services	Health Services	Kapkessum Dispensary	Fencing	100,000	KAPCHEMUTWA
3111101	Health Services	Health Services	Kapkessum Dispensary	Purchase two emergency beds,two blood pressure machines and lab equipment	160,000	KAPCHEMUTWA
2110201	Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	980,000	KAPSOWAR
2120201	Public Health	Community and Environmental Health	NHIF Indigent Program	Provide NHIF Insurance	750,000	KAPSOWAR
2210309	Public Health	Community and Environmental Health	Community health strategy	CHV incentives and Kits	600,000	KAPSOWAR
2210309	Public Health	Community and Environmental Health	CHVs Incentives	CHVs Incentives	63,900	KAPSOWAR
3110299	Health Services	Health Services	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		3,000,000	KAPSOWAR
3110299	Health Services	Health Services	Sangurur Health Centre		500,000	KAPSOWAR
3110299	Health Services	Health Services	Kaptabuk Health Centre		2,000,000	KAPSOWAR
3110299	Health Services	Health Services	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	Sangurur dispensary	Expansion of facility	490,000	KAPSOWAR
3111101	Health Services	Health Services	purchase of medical equipment for Kapsiw dispensary	purchase of medical equipment for Kapsiw dispensary	498,000	KAPSOWAR
3111101	Health Services	Health Services	Kapchesewes Dispensary	Expansion of facility	650,000	KAPSOWAR
2210309	Public Health	Community and Environmental Health	Community health strategy	CHV incentives and Kits	1,000,000	Kaptarakwa

Vote Item	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
2210309	Public Health	Community and Environmental Health	CHVs Incentives	CHVs Incentives	84,400	Kaptarakwa
2220101	Health Services	Health Services	Emergency Medical Services	Emergency Medical Services	350,000	Kaptarakwa
3110299	Health Services	Health Services	Kabalborokwo Dispensary	Purchase & installation of 10,000 liters water tank	200,000	Kaptarakwa
3110299	Health Services	Health Services	Kaptarakwa SCH	Mortuary toilets	500,000	Kaptarakwa
3110299	Health Services	Health Services	Kiptulos Dispensary	Expansion of facility	500,000	Kaptarakwa
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	Walkways and shade.	1,000,000	Kaptarakwa
3110504	Health Services	Health Services	Kaptarakwa SCH	Mortuary fence and gate.	950,000	Kaptarakwa
3110504	Health Services	Health Services	Connecting electricity to Kiptulos Dispensary	Connecting electricity to Kiptulos Dispensary	300,000	Kaptarakwa
3111101	Health Services	Health Services	Kaptarakwa SCH Theatre Equipment	Kaptarakwa SCH Theatre Equipment	200,000	Kaptarakwa
3111111	Health Services	Health Services	Automation of Health Facilities	All Health facilities(Chororget and Kaptagat)	1,000,000	Kaptarakwa
2210309	Public Health	Community and Environmental Health	Community heath strategy	CHVs incentives and kits	450,000	KAPYEGO
2210309	Public Health	Community and Environmental Health	CHVs	CHVs	500,000	KAPYEGO
2640499	Public Health	Community and Environmental Health	NHIF Registration	NHIF Registration	1,000,000	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	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 Kapyego X- Ray room	Construction of x-ray room at kapyego health centre	2,250,000	KAPYEGO
3110299	Health Services	Health Services	Tangul Dispensary	Expansion of facility	2,000,000	KAPYEGO
3110299	Health Services	Health Services	Kapyego Health Centre	Expansion of facility	3,094,432	KAPYEGO
3110504	Health Services	Health Services	Energy Dispensary	Expansion of facility	500,000	KAPYEGO
3110504	Health Services	Health Services	renovation of Kapyego health centre	renovation of Kapyego health centre	1,000,000	KAPYEGO
3110504	Health Services	Health Services	Kamasia Health centre	Expansion of facility	980,000	KAPYEGO

Vote Item	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3110504	Health Services	Health Services	renovation of Segut health centre	renovation of Segut health centre	500,000	KAPYEGO
3111101	Health Services	Health Services	Purchase of drugs and equipping of Kalya Dispensary	Tenderwa sublocation Kalya dispensary	1,000,000	KAPYEGO
3111101	Health Services	Health Services	Cheptobot Dispensary	Expansion of facility	2,000,000	KAPYEGO
2120201	Public Health	Community and Environmental Health	NHIF Indigent Program	Provide NHIF Insurance	750,000	LELAN
2210309	Public Health	Community and Environmental Health	Community health strategy	CHV incentives and Kits	1,500,000	LELAN
2210309	Health Services	Health Services	Labot dispensary	Expansion of facility	200,000	LELAN
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
3110299	Health Services	Health Services	Kaberwo Dispensary	Completion of facility	1,000,000	LELAN
3110299	Health Services	Health Services	completion of Kaberewa Dispensary	completion of Kaberewa Dispensary	713,090	LELAN
3110299	Health Services	Health Services	construction of OPD at Kaptalamwa Health Centre	construction of OPD at Kaptalamwa Health Centre	3,500,000	LELAN
3110299	Health Services	Health Services	construction of laboratory and pharmacy at Kaptalamwa Health Centre	construction of laboratory and pharmacy at Kaptalamwa Health Centre	3,500,000	LELAN
3110299	Health Services	Health Services	construction of OPD at kibigos dispensary	construction of OPD at kibigos dispensary	3,500,000	LELAN
3110299	Health Services	Health Services	construction of staff house at Kipkundul dispensary	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
3111101	Health Services	Health Services	Purchase of assorted equipment at kimnai Dispensary	Purchase of assorted equipment at kimnai Dispensary	800,000	LELAN
2120201	Public Health	Community and Environmental Health	NHIF Indigent Program	Provide NHIF Insurance	750,000	Metkei
2210309	Public Health	Community and Environmental Health	Medical Scteening	Medical Screening across the Ward	200,000	Metkei
2210309	Public Health	Community and Environmental Health	Community health strategy	CHV incentives and Kits	800,000	Metkei

Vote Item	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
2210309	Public Health	Community and Environmental Health	CHVS Incentives	CHVS Incentives	160,500	Metkei
3110299	Health Services	Health Services	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	Expansion of facility	500,000	Metkei
3110299	Health Services	Health Services	Tugumoi Dispensary	Expansion of facility	1,000,000	Metkei
3110299	Health Services	Health Services	Tabare Dispensary	Expansion of facility	3,000,000	Metkei
3110299	Health Services	Health Services	Improvement of Kamwosor Sub-County Hospital	Improvement of Kamwosor Sub-County Hospital	1,300,000	Metkei
3110707	Health Services	Health Services	Kamwosor Sub County Hospital	Expansion of facility	1,264,241	Metkei
3111001	Health Services	Health Services	Purchase of assorted equipment at Kiptengwer Dispensary	Purchase of assorted equipment at Kiptengwer Dispensary	500,000	Metkei
3111101	Health Services	Health Services	Equipment for Kamwosor	Equipment for Kamwosor	1,200,000	Metkei
2210309	Public Health	Community and Environmental Health	CHVs	CHVs	134,600	MOIBEN
2120201	Health Services	Health Services	NHIF Program	Provide NHIF Insurance	1,000,000	MOIBEN
3110299	Health Services	Health Services	Simbeiywet Dispensary	Construction of Staff Houses	1,260,000	MOIBEN
3110504	Health Services	Health Services	Jemunada dispensary	Expansion of facility	500,000	MOIBEN
3110504	Health Services	Health Services	connection of water pipeline to Bungwet dispensary	connection of water pipeline to Bungwet dispensary	150,000	MOIBEN
3110504	Health Services	Health Services	construction of staff house bungwet dispensary	construction of staff house bungwet dispensary	147,760	MOIBEN
3111107	Health Services	Health Services	Kiplobotwo dispensary	Kiplobotwo dispensary	300,000	MOIBEN
3111107	Health Services	Health Services	purchase of medical equipment Cheptongei HC	purchase of medical equipment Cheptongei HC	132,000	MOIBEN
3111107	Health Services	Health Services	Kiplobotwo dispensary	Expansion of facility	522,659	MOIBEN
2210309	Public Health	Community and Environmental Health	Community health strategy	CHV incentives and Kits	500,000	SAMBIRIR
3110202	Health Services	Health Services	Chesoi Health Centre	Acquisition of facility (Debt payment)	2,000,000	SAMBIRIR
3110299	Health Services	Health Services	Mogil H/C	Renovation of Hospital	4,000,000	SAMBIRIR
3110504	Health Services	Health Services	Lukuget Dispensary	Expansion of facility	500,000	SAMBIRIR

Vote Item	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3110504	Health Services	Health Services	Chesoi Health Centre	Expansion of facility	500,000	SAMBIRIR
3110504	Health Services	Health Services	Maina Dispensary	Expansion of facility	500,000	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	construction of septic tank at Maina Dispensary	construction of septic tank at Maina Dispensary	500,000	SAMBIRIR
3130101	Health Services	Health Services	Tuturungl H/C	Hospital Land Expansion	500,000	SAMBIRIR
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	800,000	Sengwer
2210309	Public Health	Community and Environmental Health	ward Outreaches	ward Outreaches	334,842	Sengwer
3110299	Health Services	Health Services	Kipsero Dispensary	Construction of latrine	400,000	Sengwer
3110299	Health Services	Health Services	Kapcherop H/C	Construction of Septic Line and Sewer Connection	1,000,000	Sengwer
3110299	Health Services	Health Services	Korongoi Dispensary	Construction of latrine	400,000	Sengwer
3110299	Health Services	Health Services	Kamoi Dispensary	Expansion of facility	149,370	Sengwer
3110299	Health Services	Health Services	Kapterit Dispensary	Expansion of facility	2,000,000	Sengwer
3110299	Health Services	Health Services	COMPLETION OF KAPCHEROP WARDS	COMPLETION OF KAPCHEROP WARDS	162,710	Sengwer
3110299	Health Services	Health Services	kapcherop health centre	Expansion of facility	1,500,000	Sengwer
3110299	Health Services	Health Services	renovation works at Kapcherop H/C	renovation works at Kapcherop H/C	500,000	Sengwer
3110299	Health Services	Health Services	Construction of morgue at kapcherop health centre	Construction of morgue at kapcherop health centre	640	Sengwer
3110299	Health Services	Health Services	assorted eqiupment for kapcherop Morque	assorted eqiupment for kapcherop Morque	2,600,150	Sengwer
2110201	Health Services	Health Services	Internship (5 Health Interns)	Recruitment of 3 Labarotory Tech and 2 Nurses)	1,000,000	SOY NORTH
2210309	Public Health	Community and Environmental Health	Community health strategy	CHV incentives and Kits	500,000	SOY NORTH
2210309	Public Health	Community and Environmental Health	CHVs	CHVs	36,200	SOY NORTH
3110299	Health Services	Health Services	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

Vote Item	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
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	Muskut Dispensary	Expansion of facility	400,000	SOY NORTH
3110299	Health Services	Health Services	construction of staff house at Simit dispensary	construction of staff house at Simit dispensary	500,000	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	construction of Biretwo dispenasry burning chamber	construction of Biretwo dispenasry burning chamber	50,300	SOY NORTH
3110504	Health Services	Health Services	Biretwo Health Centre	Renovation of stimulus building(female,peads,labour and postnatal and levelling of the front part of the facility	1,000,000	SOY NORTH
3111101	Health Services	Health Services	Epke Dispensary	Equipping of maternity	1,500,000	SOY NORTH
3111101	Health Services	Health Services	purchase of assorted medical equipment for Emis dispensary	purchase of assorted medical equipment for Emis dispensary	500,610	SOY NORTH
3111101	Health Services	Health Services	equiping of Changach Barak dispensary	equiping of Changach Barak dispensary	230,535	SOY NORTH
3111101	Health Services	Health Services	Purchase of Xray and haemogram	Purchase of Xray and haemogram	6,000,000	SOY NORTH
2210309	Public Health	Community and Environmental Health	Community health strategy	CHV incentives and Kits	1,000,000	SOY SOUTH
2210309	Public Health	Community and Environmental Health	Medical Clinics/CAMPS	Public screening and diagnosis, Turesia, Kocholwo, Chepsirei	600,000	SOY SOUTH
2210309	Public Health	Community and Environmental Health	CHVs	CHVs	90,400	SOY SOUTH
2211028	Health Services	Health Services	Kocholwo Sub-County Hospital	Expansion of facility	4,000,000	SOY SOUTH
2220101	Health Services	Health Services	Flourspar Health Centre	Maintenance of Ambulance	500,000	SOY SOUTH
2220101	Health Services	Health Services	Kocholwo SCH	Maintenance of Ambulance	500,000	SOY SOUTH
2220101	Health Services	Health Services	repair and maintenance of Kocholwo Health Centre Toyota Hilux double cab	repair and maintenance of Kocholwo Health Centre Toyota Hilux double cab	450,920	SOY SOUTH
3110504	Health Services	Health Services	Kapindup Dispensary	Completion and equipping of facility	1,000,000	SOY SOUTH
3110299	Health Services	Health Services	NYS Dispensary	Expansion of facility	1,500,000	SOY SOUTH
3110299	Health Services	Health Services	Kalwal Dispensary	Expansion of facility	500,000	SOY SOUTH
3110299	Health Services	Health Services	NYS Dispensary	Expansion of facility	350,000	SOY SOUTH

Vote Item	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3110299	Health Services	Health Services	Kimoloi dispensary	Expansion of facility	500,000	SOY SOUTH
3110299	Health Services	Health Services	Setano dispensary	Expansion of facility	350,000	SOY SOUTH
3110299	Health Services	Health Services	Teber Dispensary	Expansion of facility	1,500,000	SOY SOUTH
3110299	Health Services	Health Services	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 eye clinic at biretwo health centre	construction of eye clinic at biretwo health centre	50,000	SOY SOUTH
3110299	Health Services	Health Services	construction of toilet at Fluorsper Health Centre	construction of toilet at Fluorsper Health Centre	350,000	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	300,000	SOY SOUTH
3110299	Health Services	Health Services	renovation of Setano Dispensary	renovation of Setano Dispensary	1,000,000	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	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
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	1,000,000	SOY SOUTH
3111120	Health Services	Health Services	supply and delivery of equipment at Emis dispensary	supply and delivery of equipment at Emis dispensary	300,000	SOY SOUTH
3111120	Health Services	Health Services	Assorted medical equipment NYS dispensary	Assorted medical equipment NYS dispensary	848,680	SOY SOUTH
2120201	Public Health	Community and Environmental Health	NHIF Indigent Program	Provide NHIF Insurance	600,000	TAMBACH
2210309	Public Health	Community and Environmental Health	Community health strategy	CHV incentives and Kits	1,000,000	TAMBACH
3110299	Health Services	Health Services	Tambach Sub-County Hospital	Expansion of the facility	300,000	TAMBACH
3110299	Health Services	Health Services	Songeto dispensary	Expansion of the facility	500,000	TAMBACH
3110299	Health Services	Health Services	Anin dispensary	Expansion of the facility	1,500,000	TAMBACH
3110299	Health Services	Health Services	CONSTRUCTION OF STAFF HOUSES AT KEWAPSOS DSIPENSARY	CONSTRUCTION OF STAFF HOUSES AT KEWAPSOS DSIPENSARY	695,900	TAMBACH

Vote Item	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3110299	Health Services	Health Services	Completion of staff house anin	Completion of staff house anin	735,000	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	Expansion of the 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
					511,924,396	

PRODUCTIVE AND ECONOMIC SECTOR

INTRODUCTION

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

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

1.1 4364 AGRICULTURE, LIVESTOCK, FISHERIES, AND IRRIGATION

PART A: Vision

A food secure county creating wealth for all.

PART B: Mission

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

PART C: Background Information and Performance Overview

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

Elgeyo Marakwet County is agriculturally based with more than 80% of the households deriving their livelihood from the sub sector. About 55% of the population experience seasonal food insecurity caused by over-reliance on rain-fed agricultural production coupled with poor storage and distribution systems.

Over the years, the department has promoted cash crops in a bid to improve the farmer's livelihood. The crops promoted include coffee, tea and pyrethrum. Horticultural crops promoted range from macadamia, avocado, Irish potato and passion fruits. The major challenges over the years have been the untimely supply and delivery of these crops in line with planting season.

Irrigation in the Kerio valley is key in sustaining farming and there is a lot of potential along the valley for irrigated agriculture. The county government has made significant efforts in engaging partners to promote irrigation through irrigation schemes. Rehabilitation of existing furrows, expansion of Kabanon/Kapkamak scheme, construction of Kipchukukuu irrigation scheme and promotion of individual and group irrigation activities has led to improved water conveyance and increased land under irrigation. As a result of increased acreage of land under irrigation, it has fostered food security and increased income and ultimately reduced poverty along the Kerio Valley.

The varied Agro-ecological zones in the county influences livestock breeds reared by farmers within the county which consists of both dairy and beef animals. The department plays a critical role in ensuring food safety, protecting livelihoods and preventing zoonotic diseases from getting to humans. The department does this through a network of individual farmers, farmer groups and cooperatives. Animal breed improvement has been successfully implemented with artificial inseminations and livestock breed improvement being given enhanced attention. The main cattle breeds kept in the county include Ayrshire, Friesian, dairy crosses, zebu and Sahiwal; Goat breeds in the county include Small East African goats, Toggenburgs and alpine dairy goats while sheep breeds include the hair and wool sheep. The Poultry breeds kept include indigenous, improved indigenous, broilers and layers.

The sub sector plays a significant role in the County's economy, food security, nutrition and poverty reduction. Potential area for dairy farming is approximately 94,123 hectares. The average dairy farm size is about 1.7 hectares with average milk production per cow per day of 4 litres. Functional livestock facilities include 188 dips, 6 milk dispensers, 15 sale yards, 5 egg incubators, 3 slaughterhouses, 15 slaughter slabs, 14 milk coolers and 1 milk processor. These facilities have promoted efficient livestock marketing and enhanced collection of revenue.

The county has high potential for beekeeping. There are about 53,000 indigenous log hives, 1,000 KTBHs and 950 Langstroth hives. The average yield is 20kg, 10kg and 5 kg of raw honey per year per hive for Langstroth, KTB and indigenous respectively. A honey processing facility has been installed in Emsoo ward in addition to the KVDA operated honey refinery in Rokocho, Soy North.

Fish farming is being promoted in the county as a commercial enterprise. Out of 179 fishponds constructed through the county and national government initiatives, 154 fishponds are operational covering 46,200 square metres. Annual estimated yield realized is 5.6 tons. The main fish types reared are tilapia, mud fish and trout.

Livestock disease breakout usually creates a heavy burden and results in huge direct & indirect economic losses to both government and farmers in equal measure. With this realization the Veterinary unit has conducted a county wide vaccination on all notifiable livestock diseases and renovated cattle dips in the wards to enhance tick control. This has resulted in a great reduction in disease risk index.

PART D: Programme Objectives

Programme	Objective(s)
P.1 Administration and general support 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

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:

Increased crop productivity

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
		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		Number of heifers purchased and supplied	173	182	191

	Livestock production, productivity and income increased	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- 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	150,216,568	157,727,397	165,613,768
0102034360 SP2.3 Agricultural Extension and Training Services	396,639,192	416,471,153	437,294,709
0102044360 SP2.4 Crop Commercialization	63,055,461	66,208,234	69,518,647
0104014360 SP4.1 Irrigation Development	99,483,968	104,458,167	109,681,075
0106024360 SP6.2 Livestock Extension and Training Services	74,868,264	78,611,677	82,542,262
0106034360 SP6.3 Livestock Commercialization	42,177,266	44,286,129	46,500,438
0107014360 SP7.1 Cooperatives development	10,615,194	11,145,954	11,703,253
0108034360 SP8.3 Livestock Disease Control	46,358,903	48,676,849	51,110,698
0108044360 SP8.4 Breeding	8,099,548	8,504,525	8,929,753
Total Expenditure for Vote 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	891,514,364	936,090,085	982,894,603

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**150,216,568**	**157,727,397**	**165,613,768**
2100000 Compensation to Employees	133,358,732	140,026,669	147,028,004
2200000 Use of Goods and Services	14,152,438	14,860,060	15,603,063
2600000 Current Transfers to Govt. Agencies	-	-	-
2700000 Social Benefits	2,255,398	2,368,168	2,486,576
3100000 Non-Financial Assets	450,000	472,500	496,125
Capital Expenditure	**741,297,796**	**778,362,688**	**817,280,835**
2200000 Use of Goods and Services	66,191,372	69,500,941	72,975,994
2600000 Capital Transfers to Govt. Agencies	395,756,468	415,544,292	436,321,507
3100000 Non-Financial Assets	279,349,956	293,317,455	307,983,334
Total Expenditure	891,514,364	936,090,085	982,894,603

PART H: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services			
Current Expenditure	**150,216,568**	**157,727,397**	**165,613,768**
2100000 Compensation to Employees	133,358,732	140,026,669	147,028,004
2200000 Use of Goods and Services	14,152,438	14,860,060	15,603,063
2700000 Social Benefits	2,255,398	2,368,168	2,486,576
3100000 Non Financial Assets	450,000	472,500	496,125
Total Expenditure	**150,216,568**	**157,727,397**	**165,613,768**
0101004360 P1. General administration and support services			
Current Expenditure	**150,216,568**	**157,727,397**	**165,613,768**
2100000 Compensation to Employees	133,358,732	140,026,669	147,028,004
2200000 Use of Goods and Services	14,152,438	14,860,060	15,603,063

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
2700000 Social Benefits	2,255,398	2,368,168	2,486,576
3100000 Non Financial Assets	450,000	472,500	496,125
Total Expenditure	**150,216,568**	**157,727,397**	**165,613,768**
0102034360 SP2.3 Agricultural Extension and Training Services			
Capital Expenditure	**396,639,192**	**416,471,153**	**437,294,709**
2200000 Use of Goods and Services	25,372,727	26,641,364	27,973,431
2600000 Capital Transfers to Govt. Agencies	317,227,074	333,088,428	349,742,849
3100000 Non Financial Assets	54,039,391	56,741,361	59,578,429
Total Expenditure	**396,639,192**	**416,471,153**	**437,294,709**
0102044360 SP2.4 Crop Commercialization			
Capital Expenditure	**63,055,461**	**66,208,234**	**69,518,647**
3100000 Non Financial Assets	63,055,461	66,208,234	69,518,647
Total Expenditure	**63,055,461**	**66,208,234**	**69,518,647**
0102004360 P2. Crop Development			
Capital Expenditure	**459,694,653**	**482,679,387**	**506,813,356**
2200000 Use of Goods and Services	25,372,727	26,641,364	27,973,431
2600000 Capital Transfers to Govt. Agencies	317,227,074	333,088,428	349,742,849
3100000 Non Financial Assets	117,094,852	122,949,595	129,097,076
Total Expenditure	**459,694,653**	**482,679,387**	**506,813,356**
0104014360 SP4.1 Irrigation Development			
Capital Expenditure	**99,483,968**	**104,458,167**	**109,681,075**
3100000 Non Financial Assets	99,483,968	104,458,167	109,681,075
Total Expenditure	**99,483,968**	**104,458,167**	**109,681,075**
0104004360 P4. Irrigation Development			
Capital Expenditure	**99,483,968**	**104,458,167**	**109,681,075**
3100000 Non Financial Assets	99,483,968	104,458,167	109,681,075
Total Expenditure	**99,483,968**	**104,458,167**	**109,681,075**
0106024360 SP6.2 Livestock Extension and Training Services			
Capital Expenditure	**74,868,264**	**78,611,677**	**82,542,262**
2200000 Use of Goods and Services	2,559,064	2,687,017	2,821,369
2600000 Capital Transfers to Govt. Agencies	72,309,200	75,924,660	79,720,893
Total Expenditure	**74,868,264**	**78,611,677**	**82,542,262**
0106034360 SP6.3 Livestock Commercialization			
2200000 Use of Goods and Services	600,000	630,000	661,500
3100000 Non Financial Assets	41,577,266	43,656,129	45,838,938
Total Expenditure	**42,177,266**	**44,286,129**	**46,500,438**
0106004360 P6. Livestock Development			
Capital Expenditure	**117,045,530**	**122,897,806**	**129,042,700**
2200000 Use of Goods and Services	3,159,064	3,317,017	3,482,869
2600000 Capital Transfers to Govt. Agencies	72,309,200	75,924,660	79,720,893
3100000 Non Financial Assets	41,577,266	43,656,129	45,838,938
Total Expenditure	**117,045,530**	**122,897,806**	**129,042,700**
0107014360 SP7.1 Cooperatives development			
Capital Expenditure	**10,615,194**	**11,145,954**	**11,703,253**
2600000 Capital Transfers to Govt. Agencies	6,220,194	6,531,204	6,857,765
3100000 Non Financial Assets	4,395,000	4,614,750	4,845,488
Total Expenditure	**10,615,194**	**11,145,954**	**11,703,253**

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0107004360 P7. Cooperative Development			
Capital Expenditure	**10,615,194**	**11,145,954**	**11,703,253**
2600000 Capital Transfers to Govt. Agencies	6,220,194	6,531,204	6,857,765
3100000 Non Financial Assets	4,395,000	4,614,750	4,845,488
Total Expenditure	**10,615,194**	**11,145,954**	**11,703,253**
0108034360 SP8.3 Livestock Disease Control			
Capital Expenditure	**46,358,903**	**48,676,849**	**51,110,698**
2200000 Use of Goods and Services	30,430,013	31,951,514	33,549,094
3100000 Non Financial Assets	15,928,890	16,725,335	17,561,604
Total Expenditure	**46,358,903**	**48,676,849**	**51,110,698**
0108044360 SP8.4 Breeding			
Capital Expenditure	**8,099,548**	**8,504,525**	**8,929,753**
2200000 Use of Goods and Services	7,229,568	7,591,046	7,970,600
3100000 Non Financial Assets	869,980	913,479	959,153
Total Expenditure	**8,099,548**	**8,504,525**	**8,929,753**
0108004360 P8. Veterinary Services			
Capital Expenditure	**54,458,451**	**57,181,374**	**60,040,451**
2200000 Use of Goods and Services	37,659,581	39,542,560	41,519,694
3100000 Non Financial Assets	16,798,870	17,638,814	18,520,757
Total Expenditure	**54,458,451**	**57,181,374**	**60,040,451**

PART I: RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE SUMMARY FOR 2024/2025 - 2025/2026

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
		Kshs.	Kshs.	Kshs.
4364000101 Agriculture Headquarters	2110100 Basic Salaries - Permanent Employees	47,080,600	49,434,630	51,906,362
	2110199 Basic Salaries - Permanent - Others	47,080,600	49,434,630	51,906,362
	2110300 Personal Allowance - Paid as Part of Salary	24,649,000	25,881,450	27,175,523
	2110301 House Allowance	8,808,600	9,249,030	9,711,482
	2110307 Hardship Allowance	10,028,400	10,529,820	11,056,311
	2110314 Transport Allowance	4,992,000	5,241,600	5,503,680
	2110320 Leave Allowance	820,000	861,000	904,050
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,459,340	2,582,307	2,711,423
	2120101 Employer Contributions to National Social Security Fund	306,720	322,056	338,159
	2120103 Employer Contribution to Staff Pensions Scheme	2,152,620	2,260,251	2,373,264
	2210100 Utilities Supplies and Services	100,000	105,000	110,250
	2210101 Electricity	70,000	73,500	77,175
	2210102 Water and sewerage charges	30,000	31,500	33,075
	2210200 Communication, Supplies and Services	540,000	567,000	595,350
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	525,000	551,250
	2210202 Internet Connections	20,000	21,000	22,050
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,050,000	1,102,500

HEAD	TITLE	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		Kshs.	Kshs.	Kshs.
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	550,000	577,500	606,375
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
	2210505 Trade Shows and Exhibitions	400,000	420,000	441,000
	2210700 Training Expenses	360,000	378,000	396,900
	2210715 Kenya School of Government	360,000	378,000	396,900
	2210800 Hospitality Supplies and Services	600,000	630,000	661,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2210900 Insurance Costs	1,261,000	1,324,050	1,390,253
	2210901 Group Personal Insurance	661,000	694,050	728,753
	2210904 Motor Vehicle Insurance	600,000	630,000	661,500
	2211000 Specialised Materials and Supplies	390,000	409,500	429,975
	2211016 Purchase of Uniforms and Clothing - Staff	330,000	346,500	363,825
	2211029 Purchase of Safety Gear	60,000	63,000	66,150
	2211100 Office and General Supplies and Services	250,000	262,500	275,625
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211200 Fuel Oil and Lubricants	1,500,000	1,575,000	1,653,750
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,575,000	1,653,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	840,000	882,000
	2220101 Maintenance Expenses - Motor Vehicles	800,000	840,000	882,000
	2220200 Routine Maintenance - Other Assets	25,680	26,964	28,312
	2220205 Maintenance of Buildings and Stations -- Non-Residential	25,680	26,964	28,312
	2710100 Government Pension and Retirement Benefits	1,578,842	1,657,784	1,740,673
	2710102 Gratuity - Civil Servants	1,578,842	1,657,784	1,740,673
	3111000 Purchase of Office Furniture and General Equipment	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	Gross Expenditure..................... KShs.	83,464,462	87,637,685	92,019,571
	Net Expenditure..................... KShs.	83,464,462	87,637,685	92,019,571
4364000201 Livestock Management Headquarters	2110100 Basic Salaries - Permanent Employees	35,878,320	37,672,236	39,555,848
	2110101 Basic Salaries - Civil Service	35,878,320	37,672,236	39,555,848
	2110300 Personal Allowance - Paid as Part of Salary	20,410,200	21,430,710	22,502,246
	2110301 House Allowance	5,952,000	6,249,600	6,562,080
	2110307 Hardship Allowance	8,107,800	8,513,190	8,938,850
	2110314 Transport Allowance	4,056,000	4,258,800	4,471,740
	2110320 Leave Allowance	696,000	730,800	767,340
	2110322 Risk Allowance	1,598,400	1,678,320	1,762,236
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,761,272	2,899,336	3,044,302
	2120101 Employer Contributions to National Social Security Fund	298,080	312,984	328,633
	2120103 Employer Contribution to Staff Pensions Scheme	2,463,192	2,586,352	2,715,669
	2210100 Utilities Supplies and Services	400,000	420,000	441,000
	2210101 Electricity	150,000	157,500	165,375
	2210102 Water and sewerage charges	250,000	262,500	275,625

HEAD	TITLE	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
		Kshs.	Kshs.	Kshs.
	2210200 Communication, Supplies and Services	360,000	378,000	396,900
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	320,000	336,000	352,800
	2210202 Internet Connections	20,000	21,000	22,050
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,350,000	1,417,500	1,488,375
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	367,500	385,875
	2210302 Accommodation - Domestic Travel	400,000	420,000	441,000
	2210303 Daily Subsistence Allowance	600,000	630,000	661,500
	2210500 Printing , Advertising and Information Supplies and Services	350,000	367,500	385,875
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210505 Trade Shows and Exhibitions	250,000	262,500	275,625
	2210700 Training Expenses	120,000	126,000	132,300
	2210715 Kenya School of Government	120,000	126,000	132,300
	2210800 Hospitality Supplies and Services	542,908	570,053	598,556
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	392,908	412,553	433,181
	2210802 Boards, Committees, Conferences and Seminars	150,000	157,500	165,375
	2210900 Insurance Costs	930,500	977,025	1,025,876
	2210901 Group Personal Insurance	330,500	347,025	364,376
	2210904 Motor Vehicle Insurance	600,000	630,000	661,500
	2211000 Specialised Materials and Supplies	160,000	168,000	176,400
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
	2211029 Purchase of Safety Gear	60,000	63,000	66,150
	2211100 Office and General Supplies and Services	200,000	210,000	220,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	420,000	441,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	2220200 Routine Maintenance - Other Assets	962,350	1,010,468	1,060,991
	2220205 Maintenance of Buildings and Stations -- Non-Residential	962,350	1,010,468	1,060,991
	2710100 Government Pension and Retirement Benefits	676,556	710,384	745,903
	2710102 Gratuity - Civil Servants	676,556	710,384	745,903
	3111000 Purchase of Office Furniture and General Equipment	250,000	262,500	275,625
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	262,500	275,625
	Gross Expenditure..................... KShs.	66,752,106	70,089,712	73,594,197
	Net Expenditure..................... KShs.	66,752,106	70,089,712	73,594,197
TOTAL NET EXPENDITURE FOR VOTE R4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION		150,216,568	157,727,397	165,613,768

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4364000101 Agriculture Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,634,371	1,716,090	1,801,894
	2210309 Field Allowance	100,000	105,000	110,250
	2210310 Field Operational Allowance	1,534,371	1,611,090	1,691,644
	2210700 Training Expenses	3,000,000	3,150,000	3,307,500
	2210705 Field Training Attachments	400,000	420,000	441,000
	2210799 Training Expenses - Other (Bud	2,600,000	2,730,000	2,866,500
	2211300 Other Operating Expenses	20,738,356	21,775,274	22,864,037
	2211399 Other Operating Expenses - Oth	20,738,356	21,775,274	22,864,037
	2640500 Other Capital Grants and Transfers	317,227,074	333,088,428	349,742,849
	2640599 Other Capital Grants and Trans	317,227,074	333,088,428	349,742,849
	3110700 Purchase of Vehicles and Other Transport Equipment	580,000	609,000	639,450
	3110704 Purchase of Bicycles and Motorcycles	580,000	609,000	639,450
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,768,000	3,956,400	4,154,220
	3111103 Purchase of Agricultural Machinery and Equipment	3,768,000	3,956,400	4,154,220
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	59,711,449	62,697,021	65,831,874
	3111301 Purchase of Certified Crop Seed	12,676,500	13,310,325	13,975,842
	3111305 Purchase of tree seeds and seedlings	47,034,949	49,386,696	51,856,032
	3111500 Rehabilitation of Civil Works	152,519,371	160,145,341	168,152,607
	3111504 Other Infrastructure and Civil Works	152,519,371	160,145,341	168,152,607
	Gross Expenditure.................. KShs.	559,178,621	587,137,554	616,494,431
	NET EXPENDITURE KShs.	559,178,621	587,137,554	616,494,431
4364000100 Agriculture	NET EXPENDITURE KShs.	559,178,621	587,137,554	616,494,431
4364000201 Livestock Management Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,884,064	1,978,267	2,077,181
	2210310 Field Operational Allowance	1,884,064	1,978,267	2,077,181
	2210700 Training Expenses	575,000	603,750	633,938
	2210705 Field Training Attachments	400,000	420,000	441,000
	2210799 Training Expenses - Other (Bud	175,000	183,750	192,938
	2211000 Specialised Materials and Supplies	38,259,581	40,172,560	42,181,194
	2211003 Veterinarian Supplies and Materials	37,462,581	39,335,710	41,302,501
	2211007 Agricultural Materials, Supplies and Small Equipment	797,000	836,850	878,693
	2211100 Office and General Supplies and Services	100,000	105,000	110,250
	2211199 Office and General Supplies -	100,000	105,000	110,250
	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	6,220,194	6,531,204	6,857,765
	2640303 Co-operative Societies	6,220,194	6,531,204	6,857,765
	2640500 Other Capital Grants and Transfers	72,309,200	75,924,660	79,720,893
	2640599 Other Capital Grants and Trans	72,309,200	75,924,660	79,720,893
	3110500 Construction and Civil Works	18,769,790	19,708,280	20,693,697
	3110504 Other Infrastructure and Civil Works	18,769,790	19,708,280	20,693,697
	3110700 Purchase of Vehicles and Other Transport Equipment	3,469,980	3,643,479	3,825,653
	3110701 Purchase of Motor Vehicles	1,000,000	1,050,000	1,102,500
	3110704 Purchase of Bicycles and Motorcycles	2,469,980	2,593,479	2,723,153
	3111100 Purchase of Specialised Plant, Equipment and Machinery	145,000	152,250	159,863
	3111103 Purchase of Agricultural Machinery and Equipment	145,000	152,250	159,863

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	39,486,366	41,460,684	43,533,720
	3111301 Purchase of Certified Crop Seed	796,232	836,044	877,846
	3111302 Purchase of Animals and Breeding Stock	38,690,134	40,624,640	42,655,874
	3130100 Acquisition of Land	900,000	945,000	992,250
	3130101 Acquisition of Land	900,000	945,000	992,250
	Gross Expenditure.................. KShs.	182,119,175	191,225,134	200,786,404
	NET EXPENDITURE KShs.	182,119,175	191,225,134	200,786,404
4364000200 Livestock Management	NET EXPENDITURE KShs.	182,119,175	191,225,134	200,786,404
	TOTAL NET EXPENDITURE FOR VOTE 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION Kshs.	741,297,796	778,362,688	817,280,835

FY 2023/2024 AGRICULTURE AND IRRIGATION DEVELOPMENT PROJECTS

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost (Kshs.)	Ward
2210799	Crop Development	Agricultural Extension Services	Ward extension services for crops, livestock and veterinary	Holding of farmers trainings, demos, field days, exhibitions and tours	500,000	Arror
3111504	Irrigation Development	Irrigation Development	Kamsewet Irrigation	Rehabilitation and Expansion of Kamsewen pipeline	2,500,000	Arror
3111504	Irrigation Development	Irrigation Development	Kabonon-Kapkamak	Repair, Maintainance and purchase of Pipes for irrigation	2,113,362	Arror
3111504	Irrigation Development	Irrigation Development	Kapkemet -Kapkoros	Extension of fence	1,500,000	Arror
3111504	Irrigation Development	Irrigation Development	Kamugon -Embosiro Kakemet-Chepten Main A Barsoti-Moron-Totab Chesewet	Installation of lateral line	1,000,000	Arror
3111504	Irrigation Development	Irrigation Development	Kaborin-kapnyanjar furrows	Rehabilitation of Kaborin-kapnyanjar furrows	3,000,000	Arror
3111504	Irrigation Development	Irrigation Development	Kabonon-Kapkamak Irrigation Scheme	Assessment and Pipeline Repairs	2,000,000	Arror
3111504	Irrigation Development	Irrigation Development	Arror-Kipkat Water Furrow	Rehabilitation of Furrows	2,000,000	Arror
3111504	Irrigation Development	Irrigation Development	Moriokwo-Kapnyanjar Water Furrow	Rehabilitation of Furrows	3,000,000	Arror
3111504	Irrigation Development	Irrigation Development	Kapchepkee Water Furrow	Rehabilitation of Furrows	1,500,000	Arror
3111504	Irrigation Development	Irrigation Development	Kapkoros-Kakemet (Kasonon, Kapkamak)	Perimeter Fence	1,200,000	Arror
3111504	Irrigation Development	Irrigation Development	Kapsiwet Farm (KVDA)	Perimeter Fence	1,500,000	Arror
3111504	Irrigation Development	Irrigation Development	Embo Yas Water Source	Embo Yas Water Source	2,300,000	Arror
3111504	Irrigation Development	Irrigation Development	Kobus-kokwop seko Water furrow	Kobus-kokwop seko Water furrow	293,975	Arror
3111504	Irrigation Development	Irrigation Development	Kabanon Kapkamak	Kabanon Kapkamak	2,500,000	Arror
3111504	Irrigation Development	Irrigation Development	Chemenengir water furrow	Chemenengir water furrow	372,887	Arror
3111504	Irrigation Development	Irrigation Development	Kapyanyar Farm	Kapyanyar Farm	166,694	Arror
3111301	Crop Development	Crop Commercialization	Promotion of potato value chain	Purchase of Potato Seeds for Kipsaina	350,000	Chepkorio

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost (Kshs.)	Ward
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	Coffee Promotion	support farmers with coffee seedlings	1,000,000	Cherangany/Chebororwa
3111305	Crop Development	Crop Commercialization	Phyrethum promotion	support farmers with phyrethrum seedlings	300,000	Cherangany/Chebororwa
3111305	Crop Development	Crop Commercialization	Tea Promotion	support farmers to come up with tree nursery and tea	1,000,000	Cherangany/Chebororwa
3111305	Crop Development	Crop Commercialization	Avocado Promotion	Support farmers with Avocado seedlings	1,100,000	Cherangany/Chebororwa
3111305	Crop Development	Crop Commercialization	Avocado promotion	Avocado promotion	1,284,334	Cherangany/Chebororwa
3111305	Crop Development	Crop Commercialization	Coffee Promotion	Coffee Promotion	900,018	Cherangany/Chebororwa
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
2210310	Crop Development	Agricultural Extension Services	Monitoring and Evaluation of agriculture and Irrigation projetcs	Monitoring and Evaluation of agriculture and Irrigation projetcs		County
2210310	Crop Development	Agricultural Extension Services	County Extension Services	County Extension Services	184,371	County
2211399	Crop Development	Agricultural Extension Services	Potato seed multiplication(KDSP New)	Potato seed multiplication(KDSP New)	20,738,356	County
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)	10,483,366	County
2640599	Crop Development	Agricultural Extension Services	KCSAP	KCSAP	13,586,620	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

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost (Kshs.)	Ward
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	36,470,054	County
3111504	Crop Development	Agricultural Extension Services	Chebara ATC	Chebara ATC	14,775,654	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	Cash crop seedlings	Cash crop seedlings	1,000,000	Embobut/Embolot
3111305	Crop Development	Crop Commercialization	Avocodao Promotion	Avocodao Promotion	750,000	Embobut/Embolot
3110704	Crop Development	Agricultural Extension Services	Purchase of motorbike	Purchase and supply of motorbike for Embobut/Embolot ward	580,000	Embobut/Embolot
3111301	Crop Development	Crop Commercialization	Promotion of cotton value chain	Identification & training of beneficiaries and supply of materials.	500,000	Emsoo
3111305	Crop Development	Crop Commercialization	Promotion of coffee value chain	Identification & training of beneficiaries and supply of materials.	500,000	Emsoo
3111504	Irrigation Development	Irrigation development	Kipchukukuu irrigation scheme	fencing of Kipchukukuuu irrigation scheme	2,000,000	Emsoo
3111504	Irrigation Development	Irrigation development	Kibendo tomato factory	Kibendo tomato factory	4,118,165	Emsoo
3111504	Irrigation Development	Irrigation development	Kibendo tomato factory	Kibendo tomato factory	4,132,751	Emsoo
3111301	Crop Development	Crop Commercialization	Promotion of sorghum value chain	Promotion of sorghum value chain	1,000,000	Endo
2210705	Crop Development	Agricultural Extension Services	Internship (1Agriculture Intern)	Recruitment of 1 Agricultural intern	200,000	Endo
3111504	Irrigation Development	Irrigation Development	Kasukut water furrow	Construction of Kasukut water furrow	1,500,000	Endo
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

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost (Kshs.)	Ward
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	Kitiber farm	Kitiber farm	2,000,000	Endo
3111504	Irrigation Development	Irrigation development	Sindar/Chepkororwo farm	Sindar/Chepkororwo farm	4,500,000	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	Chepuser Food security farm	Chepuser Food security farm	1,100,000	Endo
3111504	Irrigation Development	Irrigation development	Tabar-Kanungen Kamarion Farm	Fencing	3,000,000	Endo
3111504	Irrigation Development	Irrigation development	Chemangal-Cheprong Farm	Fencing	2,000,000	Endo
3111504	Irrigation Development	Irrigation development	Kapsogom Water Furrow	Canal Digging	500,000	Endo
3111504	Irrigation Development	Irrigation development	Kabarsumba Water Furrow	Canal Digging	500,000	Endo
3111504	Irrigation Development	Irrigation development	Kapsiren Water Furrow	Canal Digging	1,000,000	Endo
3111504	Irrigation Development	Irrigation development	KVDA-Bariotwo Jepkeu/Embokala Farm	Fencing	2,000,000	Endo
3111504	Irrigation Development	Irrigation development	Kitiber Farm	Fencing	1,500,000	Endo
3111504	Irrigation Development	Irrigation development	Chepkesei Water Furrow	Canal Opening	2,500,000	Endo

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost (Kshs.)	Ward
3111504	Irrigation Development	Irrigation development	Kiptarit Farm	Fencing	2,000,000	Endo
3111504	Irrigation Development	Irrigation development	Kipsomet Water Furrow	Canal Opening	500,000	Endo
3111504	Irrigation Development	Irrigation development	Cheboroyon Water Furrow	Canal Opening	1,500,000	Endo
3111504	Irrigation Development	Irrigation development	Kerende Phase II (Simar) farm	Fencing	1,500,000	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	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
2210309	Crop Development	Agricultural Extension Services	Monitoring and evaluation	Routine field monitoring and follow up visits	100,000	Kabiemit
2210799	Crop Development	Agricultural Extension Services	Farmers Capacity Building	Capacity Building to farmers	300,000	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	Pasture and fodder promotion	Purchase of pasture/Boma rhodes	200,000	Kamariny
3111301	Crop Development	Crop Commercialization	Boma Rodes	Purchase of Boma Rodes	200,000	Kamariny
3111301	Crop Development	Crop Commercialization	Fertilizers and Maize Seedlings	Purchase of Fertilizers and Maize Seedlings	4,000,000	Kamariny
3111305	Crop Development	Crop Commercialization	Seedlings	Seedlings	1,000,000	Kamariny
3111305	Crop Development	Crop Commercialization	Tea Seedlings	Purchase of Tea Seedlings	350,000	Kamariny
3111305	Crop Development	Crop Commercialization	Avocado	Purchase of Avocado Seedlings	300,000	Kamariny
3111504	Crop Development	Crop Commercialization	Chesitek Assitant chief's office cereal store	Construction of farmers stores at Chesitek Chief's Office	1,600,000	Kamariny
2210799	Crop Development	Agricultural Extension Services	Training of farmers	Training of farmers	500,000	Kamariny

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated 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	500,000	Kapchemutwa
3111305	Crop Development	Crop Commercialization	support groups to develop tree nurseries at Chebokokwa sub- location		500,000	Kapchemutwa
3111305	Crop Development	Crop Commercialization	Avocado promotion	Avocado promotion	400,000	Kapchemutwa
3111504	Crop Development	Crop Commercialization	Passion fruit factory	Passion fruit factory	564,000	Kapchemutwa
2210310	Crop Development	Agricultural Extension Services	Ward extension service	Recruitment of 3 ward extension officers	550,000	Kapchemutwa
2210705	Crop Development	Agricultural Extension Services	Ward extension services	Interns hiring (Agriculture/Extension)	200,000	Kapchemutwa
3111103	Irrigation Development	Irrigation development	Solar irrigation pumping system	Solar irrigation pumping system	1,500,000	Kapchemutwa
3111504	Irrigation Development	Irrigation development	Kapkessum tank Drilling, Installation of solar pump and equiping of borehole	Pump installed and piping laid	1,800,000	Kapchemutwa
3111504	Irrigation Development	Irrigation development	Kapkessum dam purchase of pipes	Pipes purchased	1,200,000	Kapchemutwa
3111504	Irrigation Development	Irrigation development	Kamogio dam Solar panel installation and piping	Solar Intalled and pipes laid	1,500,000	Kapchemutwa
3111504	Irrigation Development	Irrigation development	Repairs	Repairs done	300,000	Kapchemutwa
3111504	Irrigation Development	Irrigation development	Kamogio dam purchase of pipes for Kamogio dam to mindililwa	pipes laid to mindililwa	200,000	Kapchemutwa
3111504	Irrigation Development	Irrigation development	Kapkatui sub location purchase of pipes for irrigation	Kapkatui sub location purchase of pipes for irrigation	1,000,000	Kapchemutwa
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of materials	1,000,000	Kapsowar
3111305	Crop Development	Crop Commercialization	Promotion of coffee value chain	Site identification, supply of materials, training of attendants and setting up of nurseries	700,000	Kapsowar

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost (Kshs.)	Ward
2210799	Crop Development	Agricultural Extension Services	Ward extension services	Holding of farmers trainings, demos, field days, exhibitions and tours	300,000	Kapsowar
3111504	Crop Development	Agricultural Extension Services	Agricultural Demonstration Farm	Fencing of Demonstration Farm	400,000	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
3111305	Crop Development	Crop Commercialization	Promotion of Avocado value chain	Purchase of Avocado Seedlings for Chebiemit	400,000	Moiben/Kuserwo
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Purchase of Pyrethrum Seedlings	217,629	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

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost (Kshs.)	Ward
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 nurseries	cash crop nurseries	500,000	Sambirir
3111305	Crop Development	Crop Commercialization	Cash crop seedlings	Cash crop seedlings	1,000,000	Sambirir
3111305	Crop Development	Crop Commercialization	Value Chain Formation	Value Chain Formation	500,000	Sambirir
2210799	Crop Development	Agricultural Extension Services	Ward Extension services	Holding of farmers trainings, demos, field days, exhibitions and tours	400,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Chemworor Division Box- Embokabeki	Repair of Furrow Line	5,000,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Kitinos Water Furrow	Repair of Furrow Line	500,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Embomon-Cheriwo	Repair of Furrow Line	500,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Embomon-Kaptora	Repair of Furrow Line	500,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Birim-Mbo Ma Chepkore Segon	Repair of Furrow Line	500,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Embomon-Kilang'ata	Repair of Furrow Line	1,000,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Source-Chemworor Division Box	Repair of Furrow Line	1,500,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Kachebewot Farm	Kachebewot Farm	2,600,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Chebalat Irrigation Farm	Chebalat Irrigation Farm	1,000,000	Sambirir

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost (Kshs.)	Ward
3111504	Irrigation Development	Irrigation Development	Kipuluch Farm	Kipuluch Farm	500,000	Sambirir
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of materials	927,520	Sengwer
3111305	Crop Development	Crop Commercialization	Promotion of Avocado value chain	Site identification, supply of materials, training of attendants and setting up of nurseries	799,712	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 seedling to farmers	2,000,000	Sengwer
3111305	Crop Development	Crop Commercialization	Avocado Promotion	Purchase of seedling to farmers	1,000,000	Sengwer
3111305	Crop Development	Crop Commercialization	Tea promotion	Purchase of Tea Seedlings	246,514	Sengwer
2210310	Crop Development	Agricultural Extension Services	Ward Extension Services	Provision of extension services to farmers	600,000	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
3111305	Crop Development	Crop Commercialization	Promotion of Sorghum value chain	Purchase of coffee seedlings for Epke	1,500,000	Soy North
3111305	Crop Development	Crop Commercialization	Promotin of Coffee value chain	Purchase of coffee seedlings for Epke	2,500,000	Soy North
3111305	Crop Development	Crop Commercialization	Promotion of Avocado value chain	Purchase of coffee seedlings for Kibargoi	2,000,000	Soy North
3111305	Crop Development	Agricultural Extension Services	Soil Conservation	Soil Conservation	347,108	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	Shobhodaya biofertilizers	Purchase of 500kg biofertilisers	275,000	Soy South
3111301	Crop Development	Crop Commercialization	Coffee Promotion	Purchase of 60 Kgs coffee seeds	300,000	Soy South

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost (Kshs.)	Ward
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	Mango Promotion	Establishment of Nursery and purchase of cions and root stalks	300,000	Soy South
3111305	Crop Development	Crop Commercialization	Coffee promotion Supply of coffee seeds	Coffee promotion Supply of coffee seeds	300,000	Soy South
3111305	Crop Development	Crop Commercialization	Groundnut value addition (Kapkayo)	Groundnut value addition (Kapkayo)	532,770	Soy South
2210310	Crop Development	Agricultural Extension Services	Agricultural extension and training services	Agricultural extension and training services	200,000	Soy South
2210799	Crop Development	Agricultural Extension Services	Ward extension services for crops, livestock and veterinary	Holding of farmers trainings, demos, field days, exhibitions and tours	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	Crop Development	Crop Commercialization	Demonistration plot	Fencing demonistration plot at Tambach	527,120	Tambach
2210799	Crop Development	Agricultural Extension Services	Capacity building of general farmers	Holding of farmers trainings, demos, field days, exhibitions and tours	300,000	Tambach
3111504	Irrigation Development	Irrigation development	Irrigation promotion	Irrigation promotion	196,214	Tambach
	TOTAL				559,178,621	

FY 2023/2024 LIVESTOCK AND FISHERIES DEVELOPMENT PROJECTS

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost(ksh)	Ward
3110504	Livestock Development	Livestock Commercialization	Kibiyo water drough	Construction of water drough	100,000	Arror
2210799	Livestock Development	Livestock Extension Services	Training of extension officers	Training of agricultural extension officers	50,000	Arror
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	500,000	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
2211003	Veterinary Services	Breeding	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	450,000	Arror
3110504	Livestock Development	Livestock Commercialization	Chepkorio Sale Yard	Construction and fencing of Sale Yard at Chepkorio	500,000	Chepkorio
3111302	Livestock Development	Livestock Commercialization	Doper Rams	Purchase of Doper Rams for Cherota and Samich	1,050,000	Chepkorio
3111302	Livestock Development	Livestock Commercialization	Sheep Improvement	Sheep Improvement for Kamelil Sub Location	300,000	Chepkorio
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	500,000	Chepkorio
3110504	Veterinary Services	Livestock Disease Control	Kipsaina Cattle Dip	Fencing of Cattle Dip	50,000	Chepkorio
3110504	Veterinary Services	Livestock Disease Control	Kipsaina Cattle Dip	Construction of Cattle Dip	97,000	Chepkorio
3110504	Veterinary Services	Livestock Disease Control	Kapngetik/Kamwago cattle Dips	Construction of Kapngetik/Kamwago cattle dips	485,000	Chepkorio
2211003	Veterinary Services	Breeding	AI Services	Provision of AI Services for Kipsaina	100,000	Chepkorio
2640303	Cooperative Development	Cooperative Development	Lelboinet Cooperative Society	Acquisition of cooling plant	1,358,000	Chepkorio
2211003	Veterinary Services	Livestock Disease Control	Disease control	Vaccination campaigns	970,000	Cherangany/ Chebororwa

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost(ksh)	Ward
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
2640303	Cooperative Development	Cooperative Development	Cooperative empowerment	Cooperative empowerment	970,000	Cherangany/ Chebororwa
2210310	Livestock Development	Livestock Extension Services	Monitoring and Evaluation of Livestock and veterinary projects	Monitoring and Evaluation of Livestock and veterinary projects		County
2210310	Livestock Development	Livestock Extension Services	Monitoring and Evaluation	Monitoring and Evaluation	1,884,064	County
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	Vaccination	Vaccination campaigns	150,472	County
2211003	Veterinary Services	Livestock Disease Control	Disease Control and Surveillance	Purchase of Cool boxes	144,000	County
3111103	Veterinary Services	Livestock Disease Control	Veterinary Services	Supply & Delivery of injector nozzles & brakebooster	145,000	County
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	1,000,000	Embobut/ Embolot
2211003	Veterinary Services	Livestock Disease Control	Acaricides	Purchase of acaricides for dips	485,000	Embobut/ Embolot
2211007	Veterinary Services	Livestock Disease Control	Fridge for storing vaccines for livestock	Purchase of fridge	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	Estimated cost(ksh)	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
3110504	Cooperative Development	Cooperative Development	Kaptum Milk Cooler	Construction of toilet and generator house	485,000	Emsoo
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	800,000	Endo
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	97,000	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

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost(ksh)	Ward
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
2210799	Livestock Development	Livestock Extension Services	Extension Services	Capacity Building to farmers	125,000	Kabiemit
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
2211003	Veterinary Services	Breeding	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	374,424	Kabiemit
2211003	Veterinary Services	Breeding	AI Services	Provision of AI Services	776,000	Kabiemit
2640303	Cooperative Development	Cooperative Development	Kapkitony Cooperative Society	Purchase of a Cooler Plant for Kapkitony Cooperative society	1,164,000	Kabiemit
3110504	Cooperative Development	Cooperative Development	Kabiemit Cooperative Society	Construction of a building	970,000	Kabiemit
3110701	Cooperative Development	Cooperative Development	Tumeiyo Cooperative Society	Purchase of a motor vehicle	1,000,000	Kabiemit
3110504	Livestock Development	Livestock Commercialization	Sale Yard	Repair of Kaplamai sale yard		Kamariny
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	2,126,169	Kamariny
3111302	Livestock Development	Livestock Commercialization	Poultry productivity improved	Purchase of poultry for Kipsoen	10,000	Kamariny

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost(ksh)	Ward
3111302	Livestock Development	Livestock Commercialization	Poultry productivity improved	Purchase of Poultry for Kapteren	10,000	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	Acaricides distribution to ward dips	Purchase of Acaricides to Dips	485,000	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 sevices.	Supply and delivery of Motorbike for AI sevices.	580,000	Kamariny
2640303	Cooperative Development	Cooperative Development	Sergoit Cooperative Milk Cooler	Equipping of Sergoit cooperative milk cooler	291,000	Kamariny
3110504	Livestock Development	Livestock Commercialization	Oldoldol and Kiptarkoi water droughs	Construction of Oldoldol and kiptarkoi water droughs		Kapchemutwa
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

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost(ksh)	Ward
3111302	Livestock Development	Livestock Commercialization	Heiffer 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
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
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
2210705	Livestock Development	Livestock Extension Services	Ward extension services	Interns hiring (Livestock and vetinary)	400,000	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 accaricides	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 Acaracides	97,000	Kapchemutwa
2211003	Veterinary Services	Livestock Disease Control	Chebokokwa cattle dip	Purchase of acaricides	291,000	Kapchemutwa

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost(ksh)	Ward
3110504	Veterinary Services	Livestock Disease Control	Kapkessum Mogoiwo Village Cattle crush	Construction of cattle crush	97,000	Kapchemutwa
3110504	Veterinary Services	Livestock Disease Control	Kapkessum Soiyio village cattle crush	Construction of cattle crush	97,000	Kapchemutwa
3110504	Veterinary Services	Livestock Disease Control	Kapkessum Motos village cattle crush	Construction of cattle crush	97,000	Kapchemutwa
3110504	Veterinary Services	Livestock Disease Control	Chebokokwa cattle dip	Maintainance of dip	194,000	Kapchemutwa
3110504	Veterinary Services	Livestock Disease Control	Kapchikaa Cattle dip	Fencing of Kapchikaa Cattle dip		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
2640303	Cooperative Development	Cooperative Development	Farmers cooperative society (Sistema Mindililwo Sub location)	Installation of Bio Gas to farmers	679,000	Kapchemutwa
2211007	Livestock Development	Livestock Commercialization	Bee keeping	Purchase of Beehives	300,000	Kapsowar
3111302	Livestock Development	Livestock Commercialization	Sheep Breed Improvement	Purchase of Doper Sheep	700,000	Kapsowar
3111302	Livestock Development	Livestock Commercialization	Purchase of Heifers	Purchase of Heifers	2,910,000	Kapsowar
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	Repair of Slaughter House	Painting and Plumbing	970,000	Kapsowar
3110504	Veterinary Services	Livestock Disease Control	Kipsaya Cattle Dip	Kipsaya Cattle Dip		Kapsowar
3111302	Livestock Development	Livestock Commercialization	Dairy breed improvement	Purchase of Heifers	3,880,000	Kaptarakwa
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, and dogs	500,000	Kaptarakwa
2211003	Veterinary Services	Livestock Disease Control	Tick and pest control	Purchase, Supply and deliver of Acaricides	1,000,000	Kaptarakwa

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost(ksh)	Ward
3110504	Veterinary Services	Livestock Disease Control	Cattle Dips Renovation	Renovation of Cattle Dips	500,000	Kaptarakwa
3110504	Veterinary Services	Livestock Disease Control	Disease surveillance and vaccination	Repairs and renovation of Kaptilol cattle dip	200,000	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
2211003	Veterinary Services	Breeding	AI Services	Provision of AI Services	97,000	Lelan
3110504	Livestock Development	Livestock Commercialization	Kamwosor Sale Yard	Fencing and Repair of the Sale Yard	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

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost(ksh)	Ward
2211003	Veterinary Services	Breeding	AI Services	Provision of AI Services	291,000	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
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	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	800,000	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	200,000	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	Kapseba/Kapkelso crushes	Construction of Kapseba/Kapkelso crushes	211,100	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	970,000	Moiben/ Kuserwo
3110504	Livestock Development	Livestock Commercialization	Chesoi sale yard	repair and renovation of Chesoi sale yard	500,000	Sambirir
3111302	Livestock development	Livestock Commercialization	Heifer supply	Identification and supply of heifers	1,000,000	Sambirir
3111302	Livestock development	Livestock Commercialization	Purchase of Sahiwals	Identification and supply of Sahiwals	1,000,000	Sambirir

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost(ksh)	Ward
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
3110504	Cooperative Development	Cooperative Development	Sambirir Cooperative	Completion of Construction of Cooperative House	970,000	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	Kapcherop slaughterhouses	Maintenance of Kapcherop slaughterhouses	300,000	Sengwer
3110504	Veterinary Services	Livestock Disease Control	Kipsero cattle dip	Completion of Kipsero cattle dip	245,000	Sengwer
2211003	Veterinary Services	Breeding	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	240,669	Sengwer
2211003	Veterinary Services	Breeding	AI Services	Povision of AI services	485,000	Sengwer
3110504	Livestock development	Livestock Commercialization	Completion of Kipcheptem sale yard	Construction of Kapcheptem sale yard	499,900	Soy North
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
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
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

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost(ksh)	Ward
2211003	Veterinary Services	Livestock Disease Control	Tick and pest control	Supply acaricides to 7 dips (Koimur, Molol, Kabokbok, Kalwal, Kewapkwony, Katumoi)	700,000	Soy South
2211003	Veterinary Services	Livestock Disease Control	Vaccination , Kits and Acaricides	Purchase of Acaricides for dips and vaccination campaigns	970,000	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 slaughter house	485,000	Soy South
3110504	Veterinary Services	Livestock Disease Control	Kapkono Cattle dip	Construction of Kapkono cattle dip	1,455,000	Soy South
3110504	Veterinary Services	Livestock Disease Control	Koimur Cattle dip	Rehabilitation of Koimur cattle dip	1,067,000	Soy South
3110504	Veterinary Services	Livestock Disease Control	KalwalCatle dip	Repair of Kalwal cattle dip	300,000	Soy South
2211003	Veterinary Services	Breeding	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	354,475	Soy South
2211003	Veterinary Services	Breeding	AI Services	Provision of Sahiwal and Dairy AI Services	291,000	Soy South
3111301	Livestock Development	Livestock Commercialization	Pasture Establishment	Purchase of Boma rhodes	194,000	Tambach
3111302	Livestock Development	Livestock Commercialization	Milk production (Kessup & Kayoi village)	Purchase of Heifers for Kessup and Kayoi village	1,164,000	Tambach
3111302	Livestock Development	Livestock Commercialization	Milk production (Rimoi)	Purchase of Heifers for Rimoi	679,000	Tambach
3111302	Livestock Development	Livestock Commercialization	Milk production (Anin)	Purchase of dairy cows for Anin	2,134,000	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
2640303	Cooperative Development	Cooperative Development	Tambach farmers cooperative development	Completion of cooler house	1,758,194	Tambach
	TOTAL				182,119,175	

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

PART A: Vision

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

PART B: Mission

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

PART C: Background and Performance Overview

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

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

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

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

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

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and 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
Sub Programme: SP. 4.1 Cooperatives Development					
	Co-operatives members trained	No. of co-operatives trainings for members	22	30	40

Delivery unit	Key Output	Key performance Indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
	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 2023/24-2025/26

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	61,865,191	64,958,451	68,206,374
0107014360 SP7.1 Cooperatives development	9,696,112	10,180,918	10,689,964
0110014360 SP10.1 Tourism Development	554,680	582,414	611,535
0110024360 SP10.2 Rimoi National Reserve	3,300,000	3,465,000	3,638,250
0111014360 SP11.1 Trade and enterprise development	372,122,136	390,728,242	410,264,653
Total Expenditure for Vote 4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY	**447,538,119**	**469,915,025**	**493,410,776**

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

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**65,165,191**	**68,423,451**	**71,844,624**
2100000 Compensation to Employees	52,245,164	54,857,422	57,600,293
2200000 Use of Goods and Services	10,879,423	11,423,394	11,994,565
2400000 Interest	233,280	244,944	257,191
2700000 Social Benefits	1,307,324	1,372,691	1,441,325
3100000 Non Financial Assets	500,000	525,000	551,250
Capital Expenditure	**382,372,928**	**401,491,574**	**421,566,152**
2200000 Use of Goods and Services	3,339,228	3,506,190	3,681,499
3100000 Non Financial Assets	379,033,700	397,985,384	417,884,653
Total Expenditure	**447,538,119**	**469,915,025**	**493,410,776**

PART H:

0101014360 SP1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**61,865,191**	**64,958,451**	**68,206,374**
2100000 Compensation to Employees	53,496,640	56,171,472	58,980,046
2200000 Use of Goods and Services	6,327,947	6,644,344	6,976,562
2400000 Interest	233,280	244,944	257,191
2700000 Social Benefits	1,307,324	1,372,691	1,441,325
3100000 Non Financial Assets	500,000	525,000	551,250
Total Expenditure	**61,865,191**	**64,958,451**	**68,206,374**

0101004360 P1. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**61,865,191**	**64,958,451**	**68,206,374**
2100000 Compensation to Employees	53,496,640	56,171,472	58,980,046
2200000 Use of Goods and Services	6,327,947	6,644,344	6,976,562
2400000 Interest	233,280	244,944	257,191
2700000 Social Benefits	1,307,324	1,372,691	1,441,325
3100000 Non Financial Assets	500,000	525,000	551,250
Total Expenditure	**61,865,191**	**64,958,451**	**68,206,374**

0107014360 SP7.1 Cooperatives development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**9,696,112**	**10,180,918**	**10,689,964**
2200000 Use of Goods and Services	2,688,112	2,822,518	2,963,644
3100000 Non Financial Assets	7,008,000	7,358,400	7,726,320
Total Expenditure	**9,696,112**	**10,180,918**	**10,689,964**

0107004360 P7. Cooperative Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0107004360 P7. Cooperative Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Capital Expenditure	**9,696,112**	**10,180,918**	**10,689,964**
2200000 Use of Goods and Services	2,688,112	2,822,518	2,963,644
3100000 Non Financial Assets	7,008,000	7,358,400	7,726,320
Total Expenditure	**9,696,112**	**10,180,918**	**10,689,964**

0109014360 SP9.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0109004360 P9. General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0110014360 SP10.1 Tourism Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**554,680**	**582,414**	**611,535**
3100000 Non Financial Assets	554,680	582,414	611,535
Total Expenditure	**554,680**	**582,414**	**611,535**

0110024360 SP10.2 Rimoi National Reserve

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**3,300,000**	**3,465,000**	**3,638,250**
2200000 Use of Goods and Services	3,300,000	3,465,000	3,638,250
Total Expenditure	**3,300,000**	**3,465,000**	**3,638,250**

0110004360 P10. Tourism Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0110004360 P10. Tourism Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	**3,300,000**	**3,465,000**	**3,638,250**
2200000 Use of Goods and Services	3,300,000	3,465,000	3,638,250
Capital Expenditure	**554,680**	**582,414**	**611,535**
3100000 Non Financial Assets	554,680	582,414	611,535
Total Expenditure	**3,854,680**	**4,047,414**	**4,249,785**

0111014360 SP11.1 Trade and enterprise development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**372,122,136**	**390,728,242**	**410,264,653**
2200000 Use of Goods and Services	651,116	683,672	717,855
3100000 Non Financial Assets	371,471,020	390,044,570	409,546,798
Total Expenditure	**372,122,136**	**390,728,242**	**410,264,653**

0111004360 P11. Trade and Enterprise Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Capital Expenditure	**372,122,136**	**390,728,242**	**410,264,653**
2200000 Use of Goods and Services	651,116	683,672	717,855
3100000 Non Financial Assets	371,471,020	390,044,570	409,546,798
Total Expenditure	**372,122,136**	**390,728,242**	**410,264,653**

0112014360 SP12.1 Culture and Heritage Preservation

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0112004360 P12. Culture and Heritage Preservation

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0101014360 SP1.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**61,865,191**	**64,958,451**	**68,206,374**
2100000 Compensation to Employees	53,496,640	56,171,472	58,980,046
2200000 Use of Goods and Services	6,327,947	6,644,344	6,976,562
2400000 Interest	233,280	244,944	257,191
2700000 Social Benefits	1,307,324	1,372,691	1,441,325
3100000 Non Financial Assets	500,000	525,000	551,250
Total Expenditure	**61,865,191**	**64,958,451**	**68,206,374**

0109014360 SP9.1 General administration and support services

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0110014360 SP10.1 Tourism Development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0110024360 SP10.2 Rimoi National Reserve

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	**3,300,000**	**3,465,000**	**3,638,250**
2200000 Use of Goods and Services	3,300,000	3,465,000	3,638,250
Total Expenditure	**3,300,000**	**3,465,000**	**3,638,250**

0111014360 SP11.1 Trade and enterprise development

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

0112014360 SP12.1 Culture and Heritage Preservation

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.

PART I: I RECURRENT EXPENDITURE SUMMARY, FY 2023/24-2025/26

HEAD	TITLE	Estimates 2023/2024	Projected Estimates 2024/2025	2025/2026
4371000901 Tourism and Wildlife	**2110100 Basic Salaries - Permanent Employees**	**28,208,412**	**29,618,833**	**31,099,774**
	2110101 Basic Salaries - Civil Service	28,208,412	29,618,833	31,099,774
	2110200 Basic Wages - Temporary Employees	**2,488,548**	**2,612,975**	**2,743,624**
	2110202 Casual Labour - Others	2,488,548	2,612,975	2,743,624
	2110300 Personal Allowance - Paid as Part of Salary	**18,034,600**	**18,936,330**	**19,883,147**
	2110301 House Allowance	6,384,600	6,703,830	7,039,022
	2110307 Hardship Allowance	6,409,200	6,729,660	7,066,143
	2110314 Transport Allowance	4,684,800	4,919,040	5,164,992
	2110320 Leave Allowance	556,000	583,800	612,990
	2120100 Employer Contributions to Compulsory National Social Security Schemes	**1,251,476**	**1,314,050**	**1,379,753**
	2120103 Employer Contribution to Staff Pensions Scheme	1,251,476	1,314,050	1,379,753
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	**3,513,604**	**3,689,284**	**3,873,748**
	2120399 Employer Contributions to Social Security Funds and Schemes	3,513,604	3,689,284	3,873,748
	2210100 Utilities Supplies and Services	**160,000**	**168,000**	**176,400**
	2210101 Electricity	10,000	10,500	11,025
	2210102 Water and sewerage charges	150,000	157,500	165,375
	2210200 Communication, Supplies and Services	**750,000**	**787,500**	**826,875**
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	750,000	787,500	826,875
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	**1,900,000**	**1,995,000**	**2,094,750**
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210302 Accommodation - Domestic Travel	850,000	892,500	937,125
	2210303 Daily Subsistence Allowance	550,000	577,500	606,375
	2210309 Field Allowance	250,000	262,500	275,625
	2210400 Foreign Travel and Subsistence, and other transportation costs	**200,000**	**210,000**	**220,500**
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
	2210500 Printing , Advertising and Information Supplies and Services	**520,000**	**546,000**	**573,300**
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	20,000	21,000	22,050
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	52,500	55,125
	2210505 Trade Shows and Exhibitions	400,000	420,000	441,000
	2210599 Printing, Advertising - Other	50,000	52,500	55,125
	2210700 Training Expenses	**60,000**	**63,000**	**66,150**
	2210715 Kenya School of Government	60,000	63,000	66,150
	2210800 Hospitality Supplies and Services	**400,000**	**420,000**	**441,000**
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2210900 Insurance Costs	**860,000**	**903,000**	**948,150**
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2210910 Medical Insurance	660,000	693,000	727,650
	2211000 Specialised Materials and Supplies	**200,000**	**210,000**	**220,500**
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	**250,000**	**262,500**	**275,625**
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	157,500	165,375
	2211199 Office and General Supplies -	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	**1,100,000**	**1,155,000**	**1,212,750**
	2211201 Refined Fuels and Lubricants for Transport	1,100,000	1,155,000	1,212,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	**2,227,947**	**2,339,344**	**2,456,312**
	2220101 Maintenance Expenses - Motor Vehicles	2,227,947	2,339,344	2,456,312
	2220200 Routine Maintenance - Other Assets	**1,000,000**	**1,050,000**	**1,102,500**
	2220203 Maintenance of Medical and Dental Equipment	1,000,000	1,050,000	1,102,500
	2430100 General Government	**233,280**	**244,944**	**257,191**
	2430102 National Social Security Fund	233,280	244,944	257,191
	2710100 Government Pension and Retirement Benefits	**1,307,324**	**1,372,691**	**1,441,325**
	2710102 Gratuity - Civil Servants	1,307,324	1,372,691	1,441,325
	3111000 Purchase of Office Furniture and General Equipment	**500,000**	**525,000**	**551,250**
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250
	Gross Expenditure..................... KShs.	**65,165,191**	**68,423,451**	**71,844,624**
	Net Expenditure..................... KShs.	**65,165,191**	**68,423,451**	**71,844,624**
4371000900 Tourism, Culture & Wildlife	**Net Expenditure..................... KShs.**	**65,165,191**	**68,423,451**	**71,844,624**
	TOTAL NET EXPENDITURE FOR VOTE R4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY	**65,165,191**	**68,423,451**	**71,844,624**

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
2211399	Cooperative Development	Cooperative Development	Emsoo	Training and capacity building	144,112	Emsoo
2211399	Cooperative Development	Cooperative Development	Cultural centre	Training and capacity building	288,000	Arror
2211399	Cooperative Development	Cooperative Development	Ward Cooperatives Capacity Building	Training and capacity building	96,000	MOIBEN
2211399	Cooperative Development	Cooperative Development	Mobilization, registration and training of members	Training and capacity buliding	960,000	TAMBACH
2211399	Cooperative Development	Cooperative Development	Development and Training and capacity building of active and dormant	Development and Training and capacity building of active and dormant	384,000	KAPSOWAR
2211399	Cooperative Development	Cooperative Development	Lelan registration and training of members	Training and capacity building	528,000	LELAN
2211399	Cooperative Development	Cooperative Development	KamarinyTraining and capacity building	Training and capacity building	288,000	KAMARINY
3110599	Trade and Enterprise Development	Trade and Enterprise Development	Rollover	Rollover	16,095,019	County
2211399	Trade and Enterprise Development	Trade and Enterprise Development	Monitoring and evaluation	Monitoring and evaluation	651,116	County
3110504	Cooperative Development	Cooperative Development	Moon Farmers' Cooperative Society	Establishment of Cooperative Society	768,000	SAMBIRIR
3110504	Cooperative Development	Cooperative Development	Sambirir Farmers' Cooperative Society	Completion of Cooperative Society	1,920,000	SAMBIRIR
3110504	Cooperative Development	Construction of cereal store	Kapyego Cereal Store	Construction of modern cereal store at Kapyego	4,320,000	KAPYEGO
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Installation of market stall at chepkoit centre	Construction of chepkoit market stalls	768,000	EMBOBUT/EMBOLOT
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Industrial Park	Establishment of industrial park	350,000,000	County
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Sitotwo Bodaboda Shade	Construction of Bodaboda Shade	144,000	Chepkorio
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kamosong Bodaboda Shade	Construction of Bodaboda Shade	144,000	Chepkorio
3110504	Trade and Enterprise Development	Trade and Enterprise Development	pit latrines	Construction of 3 door pit latrines at Chebororwa Centre	480,000	Cheranga ny/Chebororwo
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kibigos Market	Construction of Public Toilet at Kibigos Market	960,000	LELAN
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kapcherop Repair and renovation of stalls at ESP market	Renovation and repair of stalls	480,000	Sengwer

3110504	Trade and Enterprise Development	Trade and Enterprise Development	Development of Kurewo Hot springs tourist site	Kureswo Hot springs	1,920,000	SOY SOUTH
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Constraction of Tambach Market pit latrine	Construction ofTambach pit latrine	480,000	TAMBACH
			Total		**382,372,928**	

TRADE AND TOURISM ROLLOVER

Vote Code	Department	Project Name	Balance	Ward
3110504	Trade & Tourism	BodaBoda Shade	250,000	Kamariny
2640303	Trade & Tourism	Bugar Milk cooler	600,000	Kapchemutwa
3110504	Trade & Tourism	Cherangany/Chebororwa Cultural site	1,000,000	Cherangany/Chebororwa
3110504	Trade & Tourism	Collection of artefacts for Tambach Museum	59,000	Tambach
3110504	Trade & Tourism	Construction of cultural Museum	24,599	Sambirir
3110504	Trade & Tourism	Corner Mboga Vegetable shades	5,999	Soy South
2211399	Trade & Tourism	Cultural Activities	300,000	Soy North
2211399	Trade & Tourism	Cultural day	400,000	Embobut/Embulot
2211399	Trade & Tourism	Cultural Promotion	300,000	Kapsowar
2211399	Trade & Tourism	Cultural Promotion	1,000,000	Endo
3110504	Trade & Tourism	Kakimiti Trading Centre	599,800	Embobut/Embulot
3110504	Trade & Tourism	Kapchebau Matatu Stage	17,989	Embobut/Embulot
3111401	Trade & Tourism	Kapkoi Market	300,000	Kamariny
3110504	Trade & Tourism	Kaplamai Market	14,993	Kamariny
3110504	Trade & Tourism	Kapsisi Boda Boda shades	199,960	Kamariny
3110504	Trade & Tourism	Kapsitotwo ecosystem at Kapyego	131,800	Kapyego
3110504	Trade & Tourism	Kaptarakwa Market	1,500,000	Kaptarakwa
3110504	Trade & Tourism	Kapteren Boda Boda shades	6,000	Kamariny
3110504	Trade & Tourism	Kapteren Market	14,957	Kamariny
3110504	Trade & Tourism	Kipchiloi cooperative society	394,222	Chepkorio
3110504	Trade & Tourism	Kirol market development	1,099,920	Sambirir
3111401	Trade & Tourism	Koitilial Centre	395,047	Arror
3111103	Trade & Tourism	Komolgaa Dairy cooperative society	200,000	Soy South
3110504	Trade & Tourism	Market Stalls	23,760	Cherangany/Chebororwa
3110504	Trade & Tourism	Market Stalls	408,000	Cherangany/Chebororwa
3110504	Trade & Tourism	Marketing of Tingwo Hills Conservancy	200,000	Soy South
3110504	Trade & Tourism	Matira market development	29,976	Kapsowar
3111103	Trade & Tourism	Nyaru cooperative society	394,577	Chepkorio
3110504	Trade & Tourism	Power installation	185,000	Soy South
3111401	Trade & Tourism	Prefeasibility study for Rimoi	320,000	County
3110504	Trade & Tourism	Rimoi Game Reserve Fence	979	County
3110504	Trade & Tourism	Rimoi museum and snake park	1,100,000	Tambach
3110504	Trade & Tourism	SergoitBoda Boda shades	199,800	Kamariny
2640303	Trade & Tourism	Soin Boda boda SACCO	1,000,000	Soy South

3110504	Trade & Tourism	Street light	862	Kapsowar
3110504	Trade & Tourism	Wewo centre.	1,417,789	Embobut/Embulot
3111103	Trade & Tourism	Wool cleaning machine operationalisation	1,999,990	Kapyego
		TOTAL	**16,095,019**	