



**COUNTY GOVERNMENT OF ELGEYO MARAKWET**

**THE COUNTY TREASURY**

---

**2021/2022 FINANCIAL YEAR  
BUDGET ESTIMATES  
(PROGRAMME BASED)  
(APPROVED)**

---

**JUNE, 2021**

## ● FOREWORD

Preparation of county budgets requires adherence and compliance to the relevant policy documents and legislations. Section 12 of the second schedule of the PFM Act 2012 gives direction on how each county annual budgets are to be prepared and submitted to their respective County Assemblies for deliberations and approval. These planning and budget policy 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). The current CIDP covering the period 2018-2022 was prepared in an inclusive and participatory approach meaning that the budget priorities in the 2021/22 FY captured in this Budget document is informed by citizen needs and priorities. Being the final budget for the current CIDP, careful considerations have been considered in the budget process.

Another important document that informed the objectives of this budget is the ADP. Departmental needs analysis was done to determine allocations to the various programmes and sub programmes in line with the CFSP ceilings. CFSP sets the limits upon which funds are allocated to each sector and sub-sector priorities. For development allocation per ward, this budget has ensured equitable sharing across all Wards on the basis of the County Equitable Development Act, 2015.

The total resource envelope for the 2021/22 FY budget estimates allocation is Kshs. 6,652,216,820. Of this amount Kshs. 4,606,532,480 will be from the equitable share allocation as guided by the Commission on Revenue Allocation (CRA) allocation formula while Kshs 166,100,000 will be from own source revenue, Kshs 604,215,716 will be Conditional grants from development partners and Kshs 1,275,368,624 will be roll over funds from FY 2020/21. Development estimates in this budget amounts to 46.5% of the total allocation which is above the 30% threshold and therefore complies with the PFM Act 2012. County wage bill still remains high - 44.3% of the total budget - because the various emerging salary increase implicative Circulars from SRC and Collective Bargaining Agreements with staff. The county government will continue to design and implement wage bill management strategies so as to institute wage reduction strategies within our governance decisions.

Finally, this 2021/22 FY budget estimates document has been designed in a way to achieve a balanced budget while recognizing the low levels of CRA share and local revenues. Our county however will maintain a strong revenue effort over the medium term to enhance revenue collection and in the process of achieving the county's revenue potential. The county's revenue base will continue to be broadened in efforts to achieve the set development targets.

  
KEVIN BIWOTT

**CECM, FINANCE AND ECONOMIC PLANNING**

## • ACKNOWLEDGEMENT

The County Budget was prepared in a collaborative effort amongst county sub-sectors. The information was obtained from departments and other county entities and from public participation resolutions for Annual Development Plan (ADP), County Fiscal Strategy Paper (CFSP), and CIDP 2018-2022. This document outlines the 2021/22 resources prioritized and focused on critical expenditures areas with the highest positive impact on the well-being of county residents.

The 2021/22 budget has been prepared in the background of Global Pandemic - COVID- 19, by dedicated individuals. We owe a huge debt of gratitude to these individuals for their endless effort and unwavering loyalty towards county citizens. Their work culminated in the realization of the 2021/2022 Financial Year Programme Based Budget. The county would like to thank these individuals for the various roles they played during the preparation of this document. Thanks to the CECs, Chief Officers, Directors and all staff whose efforts contributed to the success of this budget.

This is to especially appreciate the dedicated technical team from the Department of Finance and Economic Planning consisting mainly of the staff at the Economic Planning and Budgeting Directorate. These officers were led by the Chief officer and Director of Economic Planning and Budgeting. The significant time and effort they spent collecting, collating, designing and compiling this document is commendable. We appreciate their never-ending commitments.

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

  
**LORETTA KOTUT**  
**CHIEF OFFICER, ECONOMIC PLANNING & BUDGETING**



## ● TABLE OF CONTENTS

---

● FOREWORD .....	<b>Error! Bookmark not defined.</b>
● ACKNOWLEDGEMENT.....	2
● TABLE OF CONTENTS.....	4
● SUMMARY OF COUNTY FUNDING 2021/2022.....	6
● SUMMARY OF RECURRENT EXPENDITURE 2021/2022.....	8
● SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2021/2022 .....	9
● SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2021/2022 .....	10
● SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2021/2022 .....	11
● SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2021/2022.....	14
<b>PUBLIC ADMINISTRATION AND GOVERNANCE SECTOR .....</b>	<b>16</b>
1.1 4362 OFFICE OF THE GOVERNOR AND EXECUTIVE ADMINISTRATION SUB-SECTOR .....	16
1.2 4361 COUNTY ASSEMBLY.....	23
1.3 1.3 4363 FINANCE AND ECONOMIC PLANNING SUB-SECTOR.....	29
1.4 1.4 4373 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION SUB-SECTOR.....	35
1.5 4374 COUNTY PUBLIC SERVICE BOARD .....	45
<b>INFRASTRUCTURE SECTOR.....</b>	<b>50</b>
1.1 4369 ROADS, PUBLIC WORKS & TRANSPORT .....	50
<b>SOCIAL PROTECTION AND EMPOWERMENT SECTOR.....</b>	<b>78</b>
1.1 4372 SPORTS, YOUTH AFFAIRS, ICT AND SOCIAL SERVICES.....	78

1.2	4366 EDUCATION AND TECHNICAL TRAINING.....	95
HEALTH, WATER AND SANITATION SECTOR.....		111
1.3	4367 HEALTH AND SANITATION .....	111
1.4	4368 WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE MANAGEMENT.....	144
PRODUCTIVE AND ECONOMIC SECTOR .....		165
1.1	4364 AGRICULTURE AND IRRIGATION .....	165
1.2	4377 LIVESTOCK PRODUCTION, FISHERIES AND COOPERATIVES DEVELOPMENT .....	181
1.3	4371 TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY.....	199

● **SUMMARY OF COUNTY FUNDING 2021/2022**

**Table 1: BREAKDOWN OF REVENUE BY SOURCE OF FUND**

**Vote 4409000000 Elgeyo Marakwet County - County Revenue Fund**

Receiver/ Item	Total Funding 2021/2022	Consolidated 2021/2022	CRF 2021/20 22	County Genrated 2021/2022	Transfers 2021/202 2
	KShs.	KShs.	KShs.	KShs.	KShs.
<b>4409001101 Equitable Share</b>					
9910301 Transfers from CRF A/C to County Minsistries	4,606,532,480	4,606,532,480	-	-	-
<b>9910300 Exchequer Provisions</b>	<b>4,606,532,480</b>	<b>4,606,532,480</b>	-	-	-
<b>4409001401 World Bank</b>					
1310101 Current Grants from Foreign Governments	37,021,153	37,021,153	-	-	-
1310102 Capital Grants from Foreign Governments	534,795,683	534,795,683	-	-	-
<b>1310100 Grants from Foreign Governments - Cash Through Exchequer</b>	<b>571,816,836</b>	<b>571,816,836</b>	-	-	-
<b>4409001402 DANIDA</b>					
1310101 Current Grants from Foreign Governments	8,555,250	8,555,250	-	-	-
<b>1310100 Grants from Foreign Governments - Cash Through Exchequer</b>	<b>8,555,250</b>	<b>8,555,250</b>	-	-	-
<b>4409001501 Other Grants &amp; Loans</b>					
1310102 Capital Grants from Foreign Governments	23,843,630	23,843,630	-	-	-
<b>1310100 Grants from Foreign Governments - Cash Through Exchequer</b>	<b>23,843,630</b>	<b>23,843,630</b>	-	-	-
<b>4409001601 Returned CRF Issues</b>					
9910201 Exchequer Releases/ Receipts / Provisioning Account	1,275,368,624	1,275,368,624	-	-	-
<b>9910200 General Provisions</b>	<b>1,275,368,624</b>	<b>1,275,368,624</b>	-	-	-
<b>Total Revenues from Other Sources</b>	<b>6,486,116,820</b>	<b>6,486,116,820</b>	-	-	-
<b>County Own Revenues</b>					
<b>4409001201 Ministry of Finance and Economic Planning</b>					
1450213 Receipts not classified elsewhere classified	7,417,250	-	-	7,417,250	-
<b>1450200 Receipts Not Classified Elsewhere</b>	<b>7,417,250</b>	-	-	<b>7,417,250</b>	-
1520101 Land Rates Current Year	2,500,392	-	-	2,500,392	-
<b>1520100 LAND RATES</b>	<b>2,500,392</b>	-	-	<b>2,500,392</b>	-
1520201 Business Permits, Current Year	13,032,200	-	-	13,032,200	-
<b>1520200 BUSINESS PERMITS</b>	<b>13,032,200</b>	-	-	<b>13,032,200</b>	-
1520311 Fruits & Vegetables / Produce Cess	19,149,304	-	-	19,149,304	-
1520321 Livestock Cess	1,360,350	-	-	1,360,350	-
<b>1520300 CESSSES</b>	<b>20,509,654</b>	-	-	<b>20,509,654</b>	-
1520501 Ground Rent - Current Year	1,730,500	-	-	1,730,500	-

Receiver/ Item	Total Funding 2021/2022	Consolidated 2021/2022	CRF 2021/20 22	County Genrated 2021/2022	Transfers 2021/202 2
	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1520500 PLOT RENTS</b>	<b>1,730,500</b>	-	-	<b>1,730,500</b>	-
1530102 Application Fee	1,910,890	-	-	1,910,890	-
1530123 Weights & Measures Fees	185,000	-	-	185,000	-
1530125 Building Plan Approval Fee	150,550	-	-	150,550	-
<b>1530100 ADMINISTRATIVE SERVICES FEES</b>	<b>2,246,440</b>	-	-	<b>2,246,440</b>	-
1530203 Impounding Charges	810,000	-	-	810,000	-
1530205 Tender Documents Sale	50,000	-	-	50,000	-
<b>1530200 VARIOUS FEES</b>	<b>860,000</b>	-	-	<b>860,000</b>	-
1530331 Game and Nature Park Fee	1,056,923	-	-	1,056,923	-
<b>1530300 COUNCIL'S NATURAL RESOURCES EXPLOITATION</b>	<b>1,056,923</b>	-	-	<b>1,056,923</b>	-
1550101 Market Entrance / Gate Fee	4,322,923	-	-	4,322,923	-
<b>1550100 MARKET/TRADE CENTRE FEE</b>	<b>4,322,923</b>	-	-	<b>4,322,923</b>	-
1550201 Enclosed Bus Park Fee	3,610,318	-	-	3,610,318	-
<b>1550200 VEHICLE PARKING FEES</b>	<b>3,610,318</b>	-	-	<b>3,610,318</b>	-
1560211 Stadium Hire	218,230	-	-	218,230	-
<b>1560200 SOCIAL PREMISES USE CHARGES</b>	<b>218,230</b>	-	-	<b>218,230</b>	-
1580102 Inoculation Fee	1,000,000	-	-	1,000,000	-
1580111 Food Quality Inspection Fee	1,000,000	-	-	1,000,000	-
1580112 Food Preparation Premises Hygenization Services Fee	1,013,975	-	-	1,013,975	-
<b>1580100 PUBLIC HEALTH SERVICES</b>	<b>3,013,975</b>	-	-	<b>3,013,975</b>	-
1580211 Health Centres Services Fee	100,000,000	-	-	100,000,000	-
<b>1580200 PUBLIC HEALTH FACILITIES OPERATIONS</b>	<b>100,000,000</b>	-	-	<b>100,000,000</b>	-
1580301 Refuse Collection Fee	1,436,927	-	-	1,436,927	-
<b>1580300 ENVIRONMENT &amp; CONSERVANCY ADMINISTRATION</b>	<b>1,436,927</b>	-	-	<b>1,436,927</b>	-
1580401 Slaughtering Fee	1,471,000	-	-	1,471,000	-
1580402 Hides & Skins Fee	50,000	-	-	50,000	-
<b>1580400 SLAUGHTER HOUSES ADMINISTRATION</b>	<b>1,521,000</b>	-	-	<b>1,521,000</b>	-
1580503 Metered Water Charge	1,519,688	-	-	1,519,688	-
<b>1580500 WATER SUPPLY ADMINISTRATION</b>	<b>1,519,688</b>	-	-	<b>1,519,688</b>	-
1590132 Sign Boards & Advertisement Fee	1,103,580	-	-	1,103,580	-
<b>1590100 TECHNICAL SERVICES FEES</b>	<b>1,103,580</b>	-	-	<b>1,103,580</b>	-
<b>Total Revenues from County Sources</b>	<b>166,100,000</b>	-	-	<b>166,100,000</b>	-
<b>Total Revenues for the County for All Sources</b>	<b>6,652,216,820</b>	<b>6,486,116,820</b>	-	<b>166,100,000</b>	-

● **SUMMARY OF RECURRENT EXPENDITURE 2021/2022**

**Table 2: RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2022/2023 - 2023/2024**

HEAD	Estimates 2021/2022		Net Expenditure	Projected Estimates	
	Gross Expenditure	Appropriations in Aid		Estimates 2022/2023	Estimates 2023/2024
		Kshs.			
4361000000 COUNTY ASSEMBLY	593,254,972	-	593,254,972	640,715,370	691,972,598
4362000000 OFFICE OF GOVERNOR	194,343,714	-	194,343,714	204,060,900	214,263,945
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	213,583,293	4,000,000	209,583,293	220,062,458	231,065,581
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	95,797,320	-	95,797,320	100,587,186	105,616,547
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	256,268,616	-	256,268,616	269,082,047	282,536,150
4367000000 MINISTRY OF HEALTH AND SANITATION	1,553,784,098	100,000,000	1,453,784,098	1,526,473,304	1,602,796,970
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	96,178,512	-	96,178,512	100,987,437	106,036,809
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	113,728,668	-	113,728,668	119,415,100	125,385,858
4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY	37,889,225	-	37,889,225	39,783,687	41,772,872
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	43,421,119	-	43,421,119	45,592,176	47,871,784
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	216,500,980	-	216,500,980	227,326,029	238,692,334
4374000000 COUNTY PUBLIC SERVICE BOARD	48,652,913	-	48,652,913	51,085,560	53,639,839
4377000000 LIVESTOCK PRODUCTION,FISHERIES AND CO- OPERATIVE DEVELOPMENT	93,464,981	962,350	92,502,631	97,127,762	101,984,152
<b>TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY</b>	<b>3,556,868,411</b>	<b>104,962,350</b>	<b>3,451,906,061</b>	<b>3,642,299,016</b>	<b>3,843,635,439</b>

● **SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2021/2022**

**Table 3: DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022-2022/2023**

	<b>Estimates 2021/2022</b>	<b>Estimates 2021/2022</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	<b>Projected Estimates</b>
	<b>Gross Expenditure</b>	<b>Appropriations in Aid</b>	<b>Net Expenditure</b>	<b>Estimates 2022/2023</b>	<b>Estimates 2023/2024</b>
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	795,238,946	-	795,238,946	835,000,896	876,750,942
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	266,562,806	-	266,562,806	279,890,947	293,885,495
4367000000 MINISTRY OF HEALTH AND SANITATION	432,269,417	-	432,269,417	453,882,894	476,577,037
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	486,926,858	-	486,926,858	511,273,205	536,836,863
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	690,055,391	-	690,055,391	724,558,159	760,786,065
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	82,763,273	-	82,763,273	86,901,438	91,246,509
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	106,312,111	-	106,312,111	111,627,717	117,209,114
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	46,062,166	-	46,062,166	48,365,277	50,783,537
4374000000 COUNTY PUBLIC SERVICE BOARD	2,500,000	-	2,500,000	2,625,000	2,756,250
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	186,657,441	-	186,657,441	195,990,316	205,789,837
<b>TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY KShs.</b>	<b>3,095,348,409</b>	<b>-</b>	<b>3,095,348,409</b>	<b>3,250,115,849</b>	<b>3,412,621,649</b>

- **SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2021/2022**

**Table 4: Summary of Expenditure by Vote and Category 2020/2021 (KShs)**

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2021/2022 - KSHS		
4361000000 COUNTY ASSEMBLY	593,254,972	0	593,254,972
4362000000 OFFICE OF GOVERNOR	194,343,714	0	194,343,714
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	209,583,293	0	209,583,293
4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION	95,797,320	795,238,946	891,036,266
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	256,268,616	266,562,806	522,831,422
4367000000 MINISTRY OF HEALTH AND SANITATION	1,453,784,098	432,269,417	1,886,053,515
4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE	96,178,512	486,926,858	583,105,370
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	113,728,668	690,055,391	803,784,059
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	37,889,225	82,763,273	120,652,498
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	43,421,119	106,312,111	149,733,230
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	216,500,980	46,062,166	262,563,146
4374000000 COUNTY PUBLIC SERVICE BOARD	48,652,913	2,500,000	51,152,913
4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT	92,502,631	186,657,441	279,160,072
<b>TOTAL VOTED EXPENDITURE ... KShs.</b>	<b>3,451,906,061</b>	<b>3,095,348,409</b>	<b>6,547,254,470</b>

● SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2021/2022

**Table 5: Summary of Expenditure by Vote, Programmes, 2021/2022 (KShs)**

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2021/2022	2022/2023	2023/2024
			KShs.	KShs.	KShs.
<b>436100000 County Assembly</b>	0507004360 P 7. General administration, planning and support services	0507014360 SP 7.1 General administration, planning and support services	354,591,122	382,958,412	413,595,083
	0508004360 P 8. Legislation and representation	0508014360 SP 8.1 Legislation and representation	129,484,400	139,843,152	151,030,605
	0509004360 P 9. Legislative oversight	0509014360 SP 9.1 Legislative oversight	109,179,450	117,913,806	127,346,910
<b>436200000 Office Of Governor</b>	0501004360 P 1. General administration and support services	0501014360 SP 1.1 General administration and support services	119,625,732	125,607,019	131,887,370
	0502004360 P 2. Open Governance, Transparency and Accountability	0502014360 SP 2.1 Governance	74,717,982	78,453,881	82,376,576
<b>436300000 Ministry Of Finance And Economic Planning</b>	0505004360 P 5. General administration and support services	0505014360 SP 5.1 General administration and support services	94,336,718	99,053,554	104,006,233
	0506004360 P 6. Financial Management	0506014360 SP 6.1 Monitoring, Evaluation and reporting	1,290,000	1,354,500	1,422,225
	0506004360 P 6. Financial Management	0506024360 SP 6.2 Economic Planning & Budgeting	105,463,340	110,736,507	116,273,332
	0506004360 P 6. Financial Management	0506034360 SP 6.3 Accounting services	5,464,411	5,737,632	6,024,513
	0506004360 P 6. Financial Management	0506044360 SP 6.4 Supply Chain Management	1,724,412	1,810,633	1,901,164
	0506004360 P 6. Financial Management	0506054360 SP 6.5 Revenue Management Services	5,304,412	5,569,632	5,848,114
<b>436400000 Ministry Of Agriculture And Irrigation</b>	0101004360 P1. General administration and support services	0101014360 SP1.1 General administration and support services	95,797,320	100,587,186	105,616,547
	0102004360 P2. Crop Development	0102014360 SP2.1 Cash Crops Development	65,512,604	68,788,236	72,227,647
		0102034360 SP2.3 Agricultural Extension and Training Services	580,847,199	609,889,560	640,384,038
	0103004360 P3. Soil Conservation	0103014360 SP3.1 Soil Conservation	9,479,345	9,953,312	10,450,979
	0104004360 P4. Irrigation Development	0104014360 SP4.1 Irrigation Development	139,399,798	146,369,788	153,688,278
<b>436600000 Ministry Of Education And Technical Training</b>	0306004360 P 6. General administration and support services	0306014360 SP 6.1 General administration and support services	256,268,616	269,082,047	282,536,150
	0307004360 P 7. Technical and Vocational Education and Training (TVET)	0307014360 SP 7.1 Technical Vocational Education & Training	67,519,311	70,895,277	74,440,041
	0308004360 P 8. Pre-Primary Education	0308014360 SP 8.1 Pre-Primary Education	199,043,495	208,995,670	219,445,454

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2021/2022	2022/2023	2023/2024
			KShs.	KShs.	KShs.
<b>436700000 Ministry Of Health And Sanitation</b>	0401004360 P 1. General administration and support services	0406014360 SP 6.1 General administration and support services	1,553,784,098	1,631,473,304	1,713,046,970
	0407004360 P 7. Preventive and Promotive health	0407014360 SP 7.1 Community and Environmental Health	72,734,046	76,370,748	80,189,286
	0407004360 P 7. Preventive and Promotive health	0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control	59,400	62,370	65,489
	0408004360 P 8. Curative and Rehabilitative Health	0408014360 SP 8.1 Commodity management	500,000	525,000	551,250
	0408004360 P 8. Curative and Rehabilitative Health	0408024360 SP 8.2 County Hospitals	78,097,163	82,002,025	86,102,123
	0408004360 P 8. Curative and Rehabilitative Health	0408034360 SP 8.3 Primary Care Units	244,498,808	256,723,751	269,559,939
	0408004360 P 8. Curative and Rehabilitative Health	0408044360 SP 8.4 Emergency Medical Services	36,380,000	38,199,000	40,108,950
<b>436800000 Ministry Of Water, Lands, Environment And Climate Change</b>	0401004360 P 1. General administration and support services	0401014360 SP 1.1 General administration and support services	96,178,512	100,987,437	106,036,809
	0402004360 P 2. Water and Sanitation Management	0402014360 SP 2.1 Water Services	387,341,912	406,709,011	427,044,460
	0403004360 P 3. Environmental Management and Protection	0403014360 SP 3.1 Environmental conservation	1,299,950	1,364,948	1,433,195
	0404004360 P 4. Solid Waste Management	0404014360 SP 4.1 Solid waste management	500,000	525,000	551,250
	0405004360 P 5. Lands, Physical Planning and Urban Development	0405014360 SP 5.1 Lands, Physical planning and Urban Development	97,784,996	102,674,246	107,807,958
<b>436900000 Ministry Of Roads, Public Works And Transport</b>	0201004360 P 1. General administration and support services	0201014360 SP 1.1 General administration and support services	105,248,668	110,511,100	116,036,658
	0201004360 P 1. General administration and support services	0116023910 Transport Management and Safety	420,000	441,000	463,050
	0202004360 P 2. Road Improvement	0202024360 SP 2.2 Rural road Works	663,598,381	696,778,298	731,617,212
	0203004360 P 3. Public works	0203014360 SP 3.1 Public Works	19,717,010	20,702,861	21,738,004
	0204004360 P 4. Energy	0204014360 SP 4.1 Energy	14,800,000	15,540,000	16,317,000
<b>437100000 Ministry Of</b>	0109004360 P9. General administration and support services	0109014360 SP9.1 General administration and support services	37,889,225	39,783,687	41,772,872

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2021/2022	2022/2023	2023/2024
			KShs.	KShs.	KShs.
<b>Tourism, Culture, Wildlife, Trade And Industry</b>	0110004360 P10. Tourism Development	0110014360 SP10.1 Tourism Development	66,844,549	70,186,777	73,696,116
	0111004360 P11. Trade and Enterprise Development	0111014360 SP11.1 Trade and enterprise development	12,636,724	13,268,561	13,931,988
	0112004360 P12. Culture and Heritage Preservation	0112014360 SP12.1 Culture and Heritage Preservation	3,282,000	3,446,100	3,618,405
<b>437200000 Ministry Of Youth Affairs, Sports, Ict And Social Services</b>	0301004360 P 1. General administration and support services	0301014360 SP 1.1 General administration and support services	43,421,119	45,592,176	47,871,784
	0302004360 P 2. Sports Development	0302014360 SP 2.1 Sports Infrastructure Development	14,495,017	15,219,767	15,980,758
	0302004360 P 2. Sports Development	0302024360 SP 2.2 Sports Talent Development	14,402,318	15,141,334	15,898,401
	0303004360 P 3. Social Empowerment	0303014360 SP 3.1 Social Empowerment	66,848,338	70,190,755	73,700,295
	0304004360 P 4. Social Protection.	0304014360 SP 4.1 Social Protection	6,061,000	6,364,050	6,682,253
	0305004360 P 5. ICT Services	0305014360 SP 5.1 ICT Services	4,505,438	4,730,710	4,967,246
<b>437300000 Public Management And County Administration</b>	0503004360 P 3. General administration and support services	0503014360 SP 3.1 General administration and support services	214,635,980	225,367,779	236,636,170
	0504004360 P 4. Public Service Management	0504014360 SP 4.1 Human resource management	495,000	519,750	545,738
	0504004360 P 4. Public Service Management	0504044360 SP 4.4 Coordination of government functions	47,057,166	49,410,027	51,880,525
	0504004360 P 4. Public Service Management	0504064360 SP 4.6 Citizen participation and Civic Education	375,000	393,750	413,438
<b>437400000 County Public Service Board</b>	0501004360 P 1. General administration and support services	0501014360 SP 1.1 General administration and support services	51,152,913	53,710,559	56,396,087
<b>437700000 Livestock Production , Fisheries And Cooperatives Development</b>	0105004360 P5. General administration and support services	0105014360 SP5.1 General administration and support services	93,464,981	98,138,230	103,045,143
	0105004360 P5. General administration and support services	0106014360 SP6.1 Livestock Production	93,800,719	98,490,756	103,415,295
	0106004360 P6. Livestock Development	0106024360 SP6.2 Livestock Extension and Training Services	4,789,358	5,028,826	5,280,268
	0107004360 P7. Cooperative Development	0107014360 SP7.1 Cooperatives development	19,283,384	20,247,554	21,259,933
	0108004360 P8. Veterinary Services	0108014360 SP8.1 Disease Surveillance and control	56,097,780	58,902,670	61,847,804
	0108004360 P8. Veterinary Services	0108024360 SP8.2 AI Services	12,686,200	13,320,510	13,986,537
<b>Total Expenditure For Vote 4360000000 ELGEYO/MARAKWET COUNTY</b>			<b>6,652,216,820</b>	<b>7,009,994,232</b>	<b>7,379,715,418</b>

● **SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2021/2022**

**Table 6: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Sub-Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0507014360 SP 7.1 General administration, planning and support services	354,591,122	382,958,412	413,595,083
0508014360 SP 8.1 Legislation and representation	129,484,400	139,843,152	151,030,605
0509014360 SP 9.1 Legislative oversight	109,179,450	117,913,806	127,346,910
0501014360 SP 1.1 General administration and support services	119,625,732	125,607,019	131,887,370
0502014360 SP 2.1 Governance	74,717,982	78,453,881	82,376,576
0505014360 SP 5.1 General administration and support services	94,336,718	99,053,554	104,006,233
0506014360 SP 6.1 Monitoring, Evaluation and reporting	1,290,000	1,354,500	1,422,225
0506024360 SP 6.2 Economic Planning & Budgeting	105,463,340	110,736,507	116,273,332
0506034360 SP 6.3 Accounting services	5,464,411	5,737,632	6,024,513
0506044360 SP 6.4 Supply Chain Management	1,724,412	1,810,633	1,901,164
0506054360 SP 6.5 Revenue Management Services	5,304,412	5,569,632	5,848,114
0101014360 SP1.1 General administration and support services	95,797,320	100,587,186	105,616,547
0102014360 SP2.1 Cash Crops Development	65,512,604	68,788,236	72,227,647
0102034360 SP2.3 Agricultural Extension and Training Services	580,847,199	609,889,560	640,384,038
0103014360 SP3.1 Soil Conservation	9,479,345	9,953,312	10,450,979
0104014360 SP4.1 Irrigation Development	139,399,798	146,369,788	153,688,278
0306014360 SP 6.1 General administration and support services	256,268,616	269,082,047	282,536,150
0307014360 SP 7.1 Technical Vocational Education & Training	67,519,311	70,895,277	74,440,041
0308014360 SP 8.1 Pre-Primary Education	199,043,495	208,995,670	219,445,454
0406014360 SP 6.1 General administration and support services	1,553,784,098	1,631,473,304	1,713,046,970
0407014360 SP 7.1 Community and Environmental Health	72,734,046	76,370,748	80,189,286
0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control	59,400	62,370	65,489
0408014360 SP 8.1 Commodity management	500,000	525,000	551,250
0408024360 SP 8.2 County Hospitals	78,097,163	82,002,025	86,102,123
0408034360 SP 8.3 Primary Care Units	244,498,808	256,723,751	269,559,939
0408044360 SP 8.4 Emergency Medical Services	36,380,000	38,199,000	40,108,950
0401014360 SP 1.1 General administration and support services	96,178,512	100,987,437	106,036,809

Sub-Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
0402014360 SP 2.1 Water Services	387,341,912	406,709,011	427,044,460
0403014360 SP 3.1 Environmental conservation	1,299,950	1,364,948	1,433,195
0404014360 SP 4.1 Solid waste management	500,000	525,000	551,250
0405014360 SP 5.1 Lands, Physical planning and Urban Development	97,784,996	102,674,246	107,807,958
0201014360 SP 1.1 General administration and support services	105,248,668	110,511,100	116,036,658
0116023910 Transport Management and Safety	420,000	441,000	463,050
0202024360 SP 2.2 Rural road Works	663,598,381	696,778,298	731,617,212
0203014360 SP 3.1 Public Works	19,717,010	20,702,861	21,738,004
0204014360 SP 4.1 Energy	14,800,000	15,540,000	16,317,000
0109014360 SP9.1 General administration and support services	37,889,225	39,783,687	41,772,872
0110014360 SP10.1 Tourism Development	66,844,549	70,186,777	73,696,116
0111014360 SP11.1 Trade and enterprise development	12,636,724	13,268,561	13,931,988
0112014360 SP12.1 Culture and Heritage Preservation	3,282,000	3,446,100	3,618,405
0301014360 SP 1.1 General administration and support services	43,421,119	45,592,176	47,871,784
0302014360 SP 2.1 Sports Infrastructure Development	14,495,017	15,219,767	15,980,758
0302024360 SP 2.2 Sports Talent Development	14,402,318	15,141,334	15,898,401
0303014360 SP 3.1 Social Empowerment	66,848,338	70,190,755	73,700,295
0304014360 SP 4.1 Social Protection	6,061,000	6,364,050	6,682,253
0305014360 SP 5.1 ICT Services	4,505,438	4,730,710	4,967,246
0503014360 SP 3.1 General administration and support services	214,635,980	225,367,779	236,636,170
0504014360 SP 4.1 Human resource management	495,000	519,750	545,738
0504044360 SP 4.4 Coordination of government functions	47,057,166	49,410,027	51,880,525
0504064360 SP 4.6 Citizen participation and Civic Education	375,000	393,750	413,438
0501014360 SP 1.1 General administration and support services	51,152,913	53,710,559	56,396,087
0105014360 SP5.1 General administration and support services	93,464,981	98,138,230	103,045,143
0106014360 SP6.1 Livestock Production	93,800,719	98,490,756	103,415,295
0106024360 SP6.2 Livestock Extension and Training Services	4,789,358	5,028,826	5,280,268
0107014360 SP7.1 Cooperatives development	19,283,384	20,247,554	21,259,933
0108014360 SP8.1 Disease Surveillance and control	56,097,780	58,902,670	61,847,804
0108024360 SP8.2 A I Services	12,686,200	13,320,510	13,986,537
<b>Total Expenditure for Vote 4360000000 ELGEYO/MARAKWET COUNTY</b>	<b>6,652,216,820</b>	<b>7,009,994,232</b>	<b>7,379,715,418</b>

## **PUBLIC ADMINISTRATION AND GOVERNANCE SECTOR**

---

### **Introduction**

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

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

### **1.1 4362 OFFICE OF THE GOVERNOR AND EXECUTIVE ADMINISTRATION SUB-SECTOR**

---

#### **PART A: Vision**

An efficient governance office that is accessible to all citizens.

#### **PART B: Mission**

To promote and participate in the provision of county government services to all

#### **PART C: Background Information and Performance Overview**

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

The sub-sector comprises of entities including; Governor's Office, Deputy Governor's Office, County Secretary's Office, Advisory Office (Economic, Legal and Political), Liaisons and hospitality Office, County Attorney, Communications and Information Office, Office of the Chief of Staff, Enforcement, Internal Audit and Protocol.

The Office of the Governor made huge progress in efforts to ensure sustainable socio-economic development of the county. In the past financial year, resource mobilization efforts were taken a notch higher by this office. This was achieved through collaboration with national and International Donors and the national government. The County Government continued to work with Open Government Partnership (OGP) and is currently implementing five Commitments; Open procurement, Inclusive decisions, automated health services, Open data and access to information. Also, with the Institute for Global Prosperity in response to COVID-19 and assessing and measuring community understanding of quality of

life, as well as exploring ideas of youth empowerment, healthy bodies and minds, regenerative environments peace and security. The county has also received donations especially assorted equipment aimed at combating the spread of COVID-19

The county also posted impressive performance on KDSP assessments conducted by Word Bank on the following key areas: Public Financial Management; Planning monitoring and evaluation; Human Resource and performance Management; Devolution and Inter-Governmental Relations and Civic Education and Public Participation.

The department has done facilitation of Memoranda of Understanding (MOU) with various companies, assent of laws and regulations and carried out National and international meetings and have held several peace meetings on conflicts (cattle rustling and banditry) arising along Kerio Valley, the major conflict-prone areas. In addition, the county continues to suffer from emergencies such as periodic landslides, droughts and the recent COVID-19 pandemic which is more than a health crisis. The county has allocated funds to effectively respond to it as part of our mission to eradicate poverty, reduce inequality and build resilience to crisis and shocks. Additionally, the county has been distributing food to PLWDs, the elderly, children's homes, the poor identified patients and lately to athletes.

#### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
P.1 General Administration and Support Services	To improve efficiency in the management of the office of the Governor and Executive Administration
P.2 Open Governance, Transparency and Accountability	To improve open governance for prudent utilization of public resources

#### **PART E: Summary of Programme Outputs and Performance Indicators for Financial Year 2021/2022 - 2023/2024**

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

##### **Outcome: Improved coordination and support for general administration**

<b>Delivery Unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
<b>Programme: P 1.1: General Administration and Support Services</b>					
Office of the Governor and Executive Administration	Well coordinated development processes	No. of project appraisals done	4	4	4
		No. of feasibility studies done	4	4	4
	Relevant Forums and Authorities formed	Inter-governmental Budget and Economic Councils Attended	100%	100%	100%
		Council of Governors Meetings attended	100%	100%	100%
		No. of policy statements passed	1	1	1

**Programme: P.2 Open Governance, Transparency and Accountability**

**Outcome: Enhanced Accountability**

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2021/22	2022/23	2023/24
<b>Sub Programme: Governance</b>					
Office of the Governor	Community radio station established and operationalized	No. of radio station established and operationalized	-	1	-
	Value of audit queries reduced	% Value of audit queries	15	10	5
	Corruption Prevention Action Plan developed and reviewed	No. of corruption prevention action plan developed	1	1	1
	Integrity Assurance improved	Corruption index	30	20	10
	Public officers signed to the Code of Conduct	% of public officers signed to the Code of Conduct	90	100	100
	State Officers signed to Code of ethics	No. of state officers signed to Code of ethics	12	12	12
	Laws and regulations enforced	No. of prosecution frameworks established	-	1	-
	County headquarters complex with ICT and resource centre constructed and equipped	No. of blocks constructed and equipped	-	1	-
	Governor's residence constructed	No. of residential houses constructed	-	1	-
<b>Sub Programme: Peace building, and conflict resolution</b>					
Office of the Governor	Conflicts reported reduced	Incidence of conflicts reported and resolved	4	4	4
<b>Sub Programme: Disaster management and emergency response</b>					
Office of the Governor	Disaster management and emergency response framework established	No. of disasters prone areas/sites identified	5	5	5
		No. of emergencies responded in time	5	5	5

**PART F: Summary of Expenditure by Programmes, FY 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services	119,625,732	125,607,019	131,887,369
0502014360 SP 2.1 Governance	74,717,982	78,453,881	82,376,576
<b>Total Expenditure for Vote 4362000000 OFFICE OF GOVERNOR</b>	<b>194,343,714</b>	<b>204,060,900</b>	<b>214,263,945</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024

	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>194,343,714</b>	<b>204,060,900</b>	<b>214,263,945</b>
2100000 Compensation to Employees	112,006,440	117,606,762	123,487,100
2200000 Use of Goods and Services	38,545,854	40,473,147	42,496,805
2600000 Current Transfers to Govt. Agencies	35,472,128	37,245,734	39,108,021
2700000 Social Benefits	7,619,292	8,000,257	8,400,269
3100000 Non Financial Assets	700,000	735,000	771,750
<b>Total Expenditure</b>	<b>194,343,714</b>	<b>204,060,900</b>	<b>214,263,945</b>

## II. Heads and Items under which this Vote will be accounted for by the 436200000 OFFICE OF GOVERNOR

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
<b>4362000101 Office of the Governor Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>67,000,548</b>	<b>70,350,575</b>	<b>73,868,104</b>
	2110101 Basic Salaries - Civil Service	67,000,548	70,350,575	73,868,104
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>2,511,696</b>	<b>2,637,281</b>	<b>2,769,145</b>
	2110202 Casual Labour - Others	2,511,696	2,637,281	2,769,145
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>37,144,200</b>	<b>39,001,410</b>	<b>40,951,481</b>
	2110301 House Allowance	12,975,600	13,624,380	14,305,599
	2110307 Hardship Allowance	11,185,200	11,744,460	12,331,683
	2110314 Transport Allowance	5,388,000	5,657,400	5,940,270
	2110315 Extraneous Allowance	6,719,400	7,055,370	7,408,139
	2110320 Leave Allowance	876,000	919,800	965,790
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>5,349,996</b>	<b>5,617,496</b>	<b>5,898,370</b>
	2120101 Employer Contributions to National Social Security Fund	115,200	120,960	127,008
	2120102 Employer Contributions to Local Government Security Fund	3,386,100	3,555,405	3,733,175
	2120103 Employer Contribution to Staff Pensions Scheme	1,848,696	1,941,131	2,038,187
	<b>2210100 Utilities Supplies and Services</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2210101 Electricity	150,000	157,500	165,375
	2210102 Water and sewerage charges	100,000	105,000	110,250
	<b>2210200 Communication, Supplies and Services</b>	<b>30,000</b>	<b>31,500</b>	<b>33,075</b>
	2210203 Courier and Postal Services	30,000	31,500	33,075
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>9,300,000</b>	<b>9,765,000</b>	<b>10,253,250</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	1,575,000	1,653,750
	2210302 Accommodation - Domestic Travel	4,000,000	4,200,000	4,410,000
	2210303 Daily Subsistence Allowance	3,800,000	3,990,000	4,189,500
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>1,600,000</b>	<b>1,680,000</b>	<b>1,764,000</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,050,000	1,102,500
	2210402 Accommodation	600,000	630,000	661,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	200,000	210,000	220,500
	<b>2210600 Rentals of Produced Assets</b>	<b>1,600,000</b>	<b>1,680,000</b>	<b>1,764,000</b>
	2210603 Rents and Rates - Non-Residential	1,600,000	1,680,000	1,764,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,300,000</b>	<b>1,365,000</b>	<b>1,433,250</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,050,000	1,102,500
	2210805 National Celebrations	300,000	315,000	330,750
	<b>2210900 Insurance Costs</b>	<b>3,800,000</b>	<b>3,990,000</b>	<b>4,189,500</b>
	2210904 Motor Vehicle Insurance	500,000	525,000	551,250
	2210910 Medical Insurance	3,300,000	3,465,000	3,638,250
	<b>2211100 Office and General Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	<b>2211200 Fuel Oil and Lubricants</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,150,000	3,307,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,050,000	1,102,500
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	<b>35,672,128</b>	<b>37,455,734</b>	<b>39,328,521</b>
	2640402 Donations	35,672,128	37,455,734	39,328,521
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>7,619,292</b>	<b>8,000,257</b>	<b>8,400,269</b>
	2710102 Gratuity - Civil Servants	7,619,292	8,000,257	8,400,269
	<b>Gross Expenditure..... KShs.</b>	<b>177,577,860</b>	<b>186,456,753</b>	<b>195,779,590</b>
	<b>Net Expenditure..... KShs.</b>	<b>177,577,860</b>	<b>186,456,753</b>	<b>195,779,590</b>
4362000102 Audit Services	<b>2210200 Communication, Supplies and Services</b>	<b>99,000</b>	<b>103,950</b>	<b>109,148</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	99,000	103,950	109,148
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210799 Training Expenses - Other (Bud	500,000	525,000	551,250
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,080,000</b>	<b>1,134,000</b>	<b>1,190,700</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	31,500	33,075
	2210802 Boards, Committees, Conferences and Seminars	1,050,000	1,102,500	1,157,625
	<b>2211100 Office and General Supplies and Services</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	52,500	55,125
	<b>2211300 Other Operating Expenses</b>	<b>71,000</b>	<b>74,550</b>	<b>78,278</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	71,000	74,550	78,278
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	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
	<b>Gross Expenditure..... KShs.</b>	<b>2,800,000</b>	<b>2,940,000</b>	<b>3,087,001</b>
	<b>Net Expenditure..... KShs.</b>	<b>2,800,000</b>	<b>2,940,000</b>	<b>3,087,001</b>

HEAD	TITLE	Estimates 2021/2022	Projected Estimates		
			2022/2023	2023/2024	
<b>4362000103</b> Information and Communication	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>1,200,000</b>	<b>1,260,000</b>	<b>1,323,000</b>	
	2210504 Advertising, Awareness and Publicity Campaigns	1,200,000	1,260,000	1,323,000	
	<b>2210800 Hospitality Supplies and Services</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250	
	<b>2211100 Office and General Supplies and Services</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125	
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>	
	2211201 Refined Fuels and Lubricants for Transport	500,000	525,000	551,250	
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>	
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500	
	<b>Gross Expenditure..... KShs.</b>	<b>2,050,000</b>	<b>2,152,500</b>	<b>2,260,125</b>	
	<b>Net Expenditure..... KShs.</b>	<b>2,050,000</b>	<b>2,152,500</b>	<b>2,260,125</b>	
	<b>4362000100 Office of the Governor</b>	<b>Net Expenditure..... KShs.</b>	<b>182,427,860</b>	<b>191,549,253</b>	<b>201,126,716</b>
<b>4362000701</b> Executive Administration	<b>2210200 Communication, Supplies and Services</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>	
	2210203 Courier and Postal Services	50,000	52,500	55,125	
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>	
	2210303 Daily Subsistence Allowance	2,000,000	2,100,000	2,205,000	
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>60,000</b>	<b>63,000</b>	<b>66,150</b>	
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	60,000	63,000	66,150	
	<b>2210700 Training Expenses</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>	
	2210799 Training Expenses - Other (Bud	1,000,000	1,050,000	1,102,500	
	<b>2210800 Hospitality Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250	
	<b>2211100 Office and General Supplies and Services</b>	<b>355,854</b>	<b>373,647</b>	<b>392,329</b>	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	355,854	373,647	392,329	
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,110,000</b>	<b>1,165,500</b>	<b>1,223,775</b>	
	2211202 Refined Fuels and Lubricants for Production	1,110,000	1,165,500	1,223,775	
	<b>2211300 Other Operating Expenses</b>	<b>3,090,000</b>	<b>3,244,500</b>	<b>3,406,725</b>	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	94,500	99,225	
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,150,000	3,307,500	
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>	
	2220101 Maintenance Expenses - Motor Vehicles	500,000	525,000	551,250	
	<b>Gross Expenditure..... KShs.</b>	<b>8,665,854</b>	<b>9,099,147</b>	<b>9,554,104</b>	
	<b>Net Expenditure..... KShs.</b>	<b>8,665,854</b>	<b>9,099,147</b>	<b>9,554,104</b>	
	<b>4362000703</b> Enforcement and Compliance	<b>2210800 Hospitality Supplies and Services</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
		2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4362000700 County Secretary	<b>2211000 Specialised Materials and Supplies</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	100,000	105,000	110,250
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	420,000	441,000
	<b>2211100 Office and General Supplies and Services</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	50,000	52,500	55,125
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,100,000	2,205,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	600,000	630,000	661,500
	<b>Gross Expenditure..... KShs.</b>	<b>3,250,000</b>	<b>3,412,500</b>	<b>3,583,125</b>
	<b>Net Expenditure..... KShs.</b>	<b>3,250,000</b>	<b>3,412,500</b>	<b>3,583,125</b>
	<b>Net Expenditure..... KShs.</b>	<b>11,915,854</b>	<b>12,511,647</b>	<b>13,137,229</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R4362000000 OFFICE OF GOVERNOR</b>	<b>194,343,714</b>	<b>204,060,900</b>	<b>214,263,945</b>

## 1.2 4361 COUNTY ASSEMBLY

### PART A: Vision

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

### PART B: Mission

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

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

In the 2019/20Fiscal Year, the county assembly was allocated Ksh.572, 974,781 for recurrent expenditure and Ksh. 15,253,618 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 as well as implementing development projects including construction of speakers' board room and cabro paving.

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 2021/2022 – 2023/2024 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 2021/22 – 2023/2024 and inputs required are:-

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

To implement the above programmes and projects, the Assembly will utilize **Kshs. 593,254,972** and **Kshs. 0** on recurrent and development expenditures in FY 2021/22 respectively.

### 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

<b>P. 3 General Administration, Planning and Support Services</b>	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate
---	--

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

<b>Programme: P.1 Legislation and Representation</b>						
<b>Outcome: Enhanced Democracy</b>						
<b>Sub Programme: SP.1.1 Legislation and Representation</b>						
<b>Deliver Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	20	30	30	35
		Number of motions introduced and concluded	60	70	80	90
		Amendment of standing orders	-	-	-	-
	Representation	Number of petitions considered	10	20	20	20
		Number of Statements issued	20	30	30	30
Legal Department	Drafted Legislative Instruments	Number of bills drafted	15	20	25	25
		Number of vellum copies prepared for assent or transmission to Senate	15	20	25	25
		Number of committee stage amendments drafted	15	15	20	20
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
<b>Programme: P.2 Legislative Oversight</b>						
<b>Outcome: Good Governance.</b>						
<b>Sub Programme: SP.2.1 Legislative Oversight</b>						
<b>Deliver Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	35	35	35	35
		Committee reports on budget implementation	4	4	4	4
		PAC/PIC reports on audited accounts of County Government	2018/19	2019/20	2020/21	2022/23
	Enhanced Governance in Public Service	Committee investigatory reports	15	15	15	15
		Committee reports on legislations	20	35	35	35
		Number of statements and questions issued	40	45	50	50
		Reports on vetting of state officers	10	5	5	5
		Organize study and inspection tours for members of county assembly	20	20	20	20
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	5	10	35	35

		Undertake of research surveys	2	2	2	2
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	5	5	5	5
		Prepare reports on money bills	1	1	1	1
<b>Programme:</b> P.3 General Administration, Planning and Support Services						
<b>Outcome:</b> Efficient and effective Service Delivery						
<b>Sub Programme:</b> SP.3.1 General Administration, Planning and Support Services						
<b>Deliver Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	70%	80%	85%	85%
		Preparation of the Annual Report	1	1	1	1
		Preparation of quarterly reports	4	4	4	4
		Preparation of Strategic Plan	1 review of strategic plan	-	1 strategic plan	1 strategic plan
	Improved Working Environment	Adequate office space, ICTs, and other facilities	65%	70%	75%	75%
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	15 forums	15 forums	15 forums	15 forums
		Hosting of visiting delegations	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	32 meetings	32 meetings	32 meetings	32 meetings
Clerks Department	Promotion of effective legislative services	Participate in SOCCAT meetings and other forums	12 meetings	12 meetings	12 meetings	12 meetings
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued
Hansard Department	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports

		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports
Sergeant at Arms Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operation	Successful assembly operations	Successful assembly operations
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications
		Facilitate Assembly outreach programs	1	1	1	1
Library	Provisions of information services	Avail reference and information documents	All documents availed	All documents availed	All documents availed	All documents availed

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

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0507014360 SP 7.1 General administration, planning and support services	354,591,122	382,958,412	413,595,083
0508014360 SP 8.1 Legislation and representation	129,484,400	139,843,152	151,030,605
0509014360 SP 9.1 Legislative oversight	109,179,450	117,913,806	127,346,910
<b>Total Expenditure for Vote 4361000000 COUNTY ASSEMBLY</b>	<b>593,254,972</b>	<b>640,715,370</b>	<b>691,972,598</b>

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>593,254,972</b>	<b>640,715,370</b>	<b>691,972,598</b>
2100000 Compensation to Employees	319,315,735	344,860,994	372,449,872
2200000 Use of Goods and Services	238,901,255	258,013,355	278,654,424
2600000 Current Transfers to Govt. Agencies	4,000,000	4,320,000	4,665,600
2700000 Social Benefits	19,037,982	20,561,021	22,205,902
3100000 Non Financial Assets	5,000,000	5,400,000	5,832,000
4100000 Financial Assets	7,000,000	7,560,000	8,164,800
<b>Total Expenditure</b>	<b>593,254,972</b>	<b>640,715,370</b>	<b>691,972,598</b>

**PART I: Accountable Heads & Items by Department**

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>137,939,074</b>	<b>148,974,200</b>	<b>160,892,136</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>32,312,400</b>	<b>34,897,392</b>	<b>37,689,183</b>
	2110201 Contractual Employees	32,312,400	34,897,392	37,689,183
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>133,242,289</b>	<b>143,901,672</b>	<b>155,413,805</b>
	2110301 House Allowance	16,853,300	18,201,564	19,657,689
	2110302 Honoraria	45,000,000	48,600,000	52,488,000
	2110307 Hardship Allowance	14,786,400	15,969,312	17,246,857
	2110312 Responsibility Allowance	10,176,000	10,990,080	11,869,286
	2110314 Transport Allowance	31,390,589	33,901,836	36,613,983
	2110315 Extraneous Allowance	2,500,000	2,700,000	2,916,000
	2110320 Leave Allowance	1,036,000	1,118,880	1,208,390
	2110399 Personal Allowances paid - Oth	11,500,000	12,420,000	13,413,600
	<b>2110400 Personal Allowances paid as Reimbursements</b>	<b>4,400,000</b>	<b>4,752,000</b>	<b>5,132,160</b>
	2110405 Telephone Allowance	4,400,000	4,752,000	5,132,160
	<b>2120300 Employer Contributions to Social Benefit Schemes Outside Government</b>	<b>11,421,972</b>	<b>12,335,730</b>	<b>13,322,588</b>
	2120399 Employer Contributions to Social Security Funds and Schemes	11,421,972	12,335,730	13,322,588
	<b>2210100 Utilities Supplies and Services</b>	<b>1,200,000</b>	<b>1,296,000</b>	<b>1,399,680</b>
	2210102 Water and sewerage charges	500,000	540,000	583,200
	2210104 Electricity expenses(Pending Bills)	700,000	756,000	816,480
	<b>2210200 Communication, Supplies and Services</b>	<b>1,568,000</b>	<b>1,693,440</b>	<b>1,828,915</b>
	2210202 Internet Connections	1,548,000	1,671,840	1,805,587
	2210203 Courier and Postal Services	20,000	21,600	23,328
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>64,000,000</b>	<b>69,120,000</b>	<b>74,649,601</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	17,935,316	19,370,141	20,919,753
	2210302 Accommodation - Domestic Travel	20,423,826	22,057,732	23,822,351
	2210303 Daily Subsistence Allowance	22,662,000	24,474,960	26,432,957
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	2,978,858	3,217,167	3,474,540
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>16,000,000</b>	<b>17,280,000</b>	<b>18,662,400</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	8,000,000	8,640,000	9,331,200
	2210402 Accommodation	8,000,000	8,640,000	9,331,200
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>4,700,000</b>	<b>5,076,000</b>	<b>5,482,080</b>
	2210502 Publishing and Printing Services	2,000,000	2,160,000	2,332,800
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	700,000	756,000	816,480
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,160,000	2,332,800
	<b>2210600 Rentals of Produced Assets</b>	<b>900,000</b>	<b>972,000</b>	<b>1,049,760</b>
	2210602 Payment of Rents and Rates - Residential	900,000	972,000	1,049,760
	<b>2210700 Training Expenses</b>	<b>11,854,405</b>	<b>12,802,757</b>	<b>13,826,978</b>
	2210701 Travel Allowance	2,704,405	2,920,757	3,154,418
	2210702 Remuneration of Instructors and Contract Based Training Services	4,000,000	4,320,000	4,665,600
	2210704 Hire of Training Facilities and Equipment	2,000,000	2,160,000	2,332,800
	2210710 Accommodation Allowance	3,150,000	3,402,000	3,674,160
<b>4361000101 County Assembly Headquarters</b>	<b>2210800 Hospitality Supplies and Services</b>	<b>27,673,600</b>	<b>29,887,488</b>	<b>32,278,487</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	18,000,000	19,440,000	20,995,200
	2210802 Boards, Committees, Conferences and Seminars	9,673,600	10,447,488	11,283,287

	<b>2210900 Insurance Costs</b>	<b>26,100,000</b>	<b>28,188,000</b>	<b>30,443,040</b>
	2210901 Group Personal Insurance	2,000,000	2,160,000	2,332,800
	2210904 Motor Vehicle Insurance	1,500,000	1,620,000	1,749,600
	2210910 Medical Insurance	22,600,000	24,408,000	26,360,640
	<b>2211000 Specialised Materials and Supplies</b>	<b>400,000</b>	<b>432,000</b>	<b>466,560</b>
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	432,000	466,560
	<b>2211100 Office and General Supplies and Services</b>	<b>1,500,000</b>	<b>1,620,000</b>	<b>1,749,600</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,080,000	1,166,400
	2211102 Supplies and Accessories for Computers and Printers	500,000	540,000	583,200
	<b>2211200 Fuel Oil and Lubricants</b>	<b>5,000,000</b>	<b>5,400,000</b>	<b>5,832,000</b>
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,400,000	5,832,000
	<b>2211300 Other Operating Expenses</b>	<b>71,505,250</b>	<b>77,225,670</b>	<b>83,403,723</b>
	2211301 Bank Service Commission and Charges	15,000	16,200	17,496
	2211305 Contracted Guards and Cleaning Services	4,000,000	4,320,000	4,665,600
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	2,000,000	2,160,000	2,332,800
	2211310 Contracted Professional Services	2,000,000	2,160,000	2,332,800
	2211320 Temporary Committees Expenses	52,679,450	56,893,806	61,445,310
	2211325 Constituency Office Expenses	10,810,800	11,675,664	12,609,717
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,000,000</b>	<b>3,240,000</b>	<b>3,499,200</b>
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,240,000	3,499,200
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>3,500,000</b>	<b>3,780,000</b>	<b>4,082,400</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,000,000	1,080,000	1,166,400
	2220210 Maintenance of Computers, Software, and Networks	1,000,000	1,080,000	1,166,400
	2220299 Routine Maintenance - Other As	1,500,000	1,620,000	1,749,600
	<b>2620200 Membership Fees and Dues and Subscriptions to International Organization</b>	<b>4,000,000</b>	<b>4,320,000</b>	<b>4,665,600</b>
	2620212 Subscription to Platts	4,000,000	4,320,000	4,665,600
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>19,037,982</b>	<b>20,561,021</b>	<b>22,205,902</b>
	2710102 Gratuity - Civil Servants	19,037,982	20,561,021	22,205,902
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	<b>1,000,000</b>	<b>1,080,000</b>	<b>1,166,400</b>
	3110902 Purchase of Household and Institutional Appliances	1,000,000	1,080,000	1,166,400
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>3,500,000</b>	<b>3,780,000</b>	<b>4,082,400</b>
	3111001 Purchase of Office Furniture and Fittings	2,000,000	2,160,000	2,332,800
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,080,000	1,166,400
	3111005 Purchase of Photocopiers	500,000	540,000	583,200
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>500,000</b>	<b>540,000</b>	<b>583,200</b>
	3111111 Purchase of ICT networking and Communications Equipment	500,000	540,000	583,200
	<b>4110400 Domestic Loans to Individuals and Households</b>	<b>7,000,000</b>	<b>7,560,000</b>	<b>8,164,800</b>
	4110403 Housing loans to public servants	7,000,000	7,560,000	8,164,800
	<b>Gross Expenditure..... KShs.</b>	<b>593,254,972</b>	<b>640,715,370</b>	<b>691,972,598</b>
	<b>Net Expenditure..... KShs.</b>	<b>593,254,972</b>	<b>640,715,370</b>	<b>691,972,598</b>
<b>4361000100 County Assembly</b>	<b>Net Expenditure..... KShs.</b>	<b>593,254,972</b>	<b>640,715,370</b>	<b>691,972,598</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R4361000000 COUNTY ASSEMBLY</b>	<b>593,254,972</b>	<b>640,715,370</b>	<b>691,972,598</b>

### 1.3 1.3 4363 FINANCE AND ECONOMIC PLANNING SUB-SECTOR

#### PART A: Vision

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

#### PART B: Mission

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

#### PART C: Background Information and Performance Overview

The sub- sector is charged with the mandate of coordinating fiscal responsibility as provided for in PFM Act 2012 and economic development in line with the country's' development, which include the big four agenda, the SDGs and the third Medium term plan which is the blue print of Vision 2030.

The sector comprises the following sections/Directorates; Economic Planning and Budget, Monitoring and Evaluation, Accounting services, Supply Chain Management and Revenue.

#### 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		
			2021/2022	2022/23	2023/24
<b>Sub Programme: SP1.1 Administration and Support Services</b>					
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		
			2021/2022	2022/23	2023/24
<b>Sub Programme: Monitoring, Evaluation and Reporting</b>					
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
<b>Sub Programme:</b> Economic Planning & Budgeting					
Economic Planning & Budgeting	Legal and regulatory frameworks adhered	No. of appropriation bills generated	1	1	1
	Annual development Plans (ADP) developed	No. of annual development Plans developed	1	1	1
	County Budget Review and Outlook Paper (CBROP) prepared	No. Budget review and outlook paper prepared	1	1	1
	County Fiscal Strategy Paper (CFSP) Prepared	No. County Fiscal Strategy Paper Prepared	1	1	1
	Programme Based Budgets (PBB) developed	No. of programme based budgets developed	1	1	1
<b>Sub Programme:</b> 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
<b>Sub Programme:</b> 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%
<b>Sub Programme:</b> Revenue Management Services					
Revenue	Revenue collection systems Automated	Percentage of revenue collected using POS gadgets	80	90	100
	Revenue software installed and operationalized	Software upgrading and operationalized	1	-	-

#### PART F: Summary of Expenditure by Programmes for 2021/2022 - 2023/2024

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0505014360 SP 5.1 General administration and support services	94,336,718	99,053,554	104,006,233
0506014360 SP 6.1 Monitoring, Evaluation and reporting	1,290,000	1,354,500	1,422,225
0506024360 SP 6.2 Economic Planning & Budgeting	105,463,340	110,736,507	116,273,332
0506034360 SP 6.3 Accounting services	5,464,411	5,737,632	6,024,513
0506044360 SP 6.4 Supply Chain Management	1,724,412	1,810,633	1,901,164
0506054360 SP 6.5 Revenue Management Services	5,304,412	5,569,632	5,848,114
<b>Total Expenditure for Vote 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING</b>	<b>213,583,293</b>	<b>224,262,458</b>	<b>235,475,581</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022-2023/2024**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>213,583,293</b>	<b>224,262,458</b>	<b>235,475,581</b>
2100000 Compensation to Employees	181,107,851	190,163,243	199,671,405
2200000 Use of Goods and Services	30,503,237	32,028,400	33,629,820
2700000 Social Benefits	1,867,793	1,961,183	2,059,242
3100000 Non Financial Assets	104,412	109,632	115,114
<b>Total Expenditure</b>	<b>213,583,293</b>	<b>224,262,458</b>	<b>235,475,581</b>

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4363000101 Finance and Planning Headquarters	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>45,744,320</b>	<b>48,031,536</b>	<b>50,433,112</b>
	2110101 Basic Salaries - Civil Service	45,744,320	48,031,536	50,433,112
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>6,509,600</b>	<b>6,835,080</b>	<b>7,176,834</b>
	2110202 Casual Labour - Others	6,509,600	6,835,080	7,176,834
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>24,919,600</b>	<b>26,165,580</b>	<b>27,473,859</b>
	2110301 House Allowance	9,042,000	9,494,100	9,968,805
	2110307 Hardship Allowance	9,621,600	10,102,680	10,607,814
	2110314 Transport Allowance	4,884,000	5,128,200	5,384,610
	2110315 Extraneous Allowance	360,000	378,000	396,900
	2110320 Leave Allowance	772,000	810,600	851,130
	2110399 Personal Allowances paid - Oth	240,000	252,000	264,600
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>6,993,026</b>	<b>7,342,677</b>	<b>7,709,811</b>
	2120101 Employer Contributions to National Social Security Fund	134,400	141,120	148,176
	2120102 Employer Contributions to Local Government Security Fund	6,858,626	7,201,557	7,561,635
	<b>2210200 Communication, Supplies and Services</b>	<b>35,000</b>	<b>36,750</b>	<b>38,588</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	35,000	36,750	38,588
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,305,000</b>	<b>1,370,250</b>	<b>1,438,763</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	840,000	882,000
	2210302 Accommodation - Domestic Travel	255,000	267,750	281,138
	2210303 Daily Subsistence Allowance	250,000	262,500	275,625
	<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>75,000</b>	<b>78,750</b>	<b>82,688</b>
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	26,250	27,563
	<b>2210700 Training Expenses</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2210799 Training Expenses - Other (Bud	150,000	157,500	165,375
	<b>2210800 Hospitality Supplies and Services</b>	<b>80,000</b>	<b>84,000</b>	<b>88,200</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	80,000	84,000	88,200
	<b>2210900 Insurance Costs</b>	<b>1,190,000</b>	<b>1,249,500</b>	<b>1,311,975</b>
	2210904 Motor Vehicle Insurance	200,000	210,000	220,500
	2210999 Insurance Costs - Other (Budge	990,000	1,039,500	1,091,475
<b>2211000 Specialised Materials and Supplies</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>	
2211029 Purchase of Safety Gear	200,000	210,000	220,500	
<b>2211100 Office and General Supplies and Services</b>	<b>155,000</b>	<b>162,750</b>	<b>170,888</b>	

	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	120,000	126,000	132,300
	2211102 Supplies and Accessories for Computers and Printers	35,000	36,750	38,588
	<b>2211200 Fuel Oil and Lubricants</b>	<b>760,000</b>	<b>798,000</b>	<b>837,900</b>
	2211201 Refined Fuels and Lubricants for Transport	760,000	798,000	837,900
	<b>2211300 Other Operating Expenses</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
	2211309 Management Fees	4,000,000	4,200,000	4,410,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>
	2220101 Maintenance Expenses - Motor Vehicles	900,000	945,000	992,250
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,320,172</b>	<b>1,386,181</b>	<b>1,455,490</b>
	2710105 Gratuity - Ministers	1,320,172	1,386,181	1,455,490
	<b>Gross Expenditure..... KShs.</b>	<b>94,336,718</b>	<b>99,053,554</b>	<b>104,006,233</b>
	<b>Appropriations in Aid</b>			
	<b>3520300 Receipts from the Sale of Inventories, Stocks and Commodities</b>	<b>4,000,000</b>	<b>4,200,000</b>	<b>4,410,000</b>
	3520304 Sale of Goods and Fees for Services	4,000,000	4,200,000	4,410,000
<b>4363000100 Finance and Planning</b>	<b>Net Expenditure..... KShs.</b>	<b>90,336,718</b>	<b>94,853,554</b>	<b>99,596,233</b>
	<b>Net Expenditure..... KShs.</b>	<b>90,336,718</b>	<b>94,853,554</b>	<b>99,596,233</b>
<b>4363000201 Economic Planning and Budget</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>53,489,558</b>	<b>56,164,036</b>	<b>58,972,238</b>
	2110199 Basic Salaries - Permanent - Others	53,489,558	56,164,036	58,972,238
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>6,509,600</b>	<b>6,835,080</b>	<b>7,176,834</b>
	2110202 Casual Labour - Others	6,509,600	6,835,080	7,176,834
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>29,147,100</b>	<b>30,604,455</b>	<b>32,134,678</b>
	2110301 House Allowance	8,937,300	9,384,165	9,853,373
	2110307 Hardship Allowance	11,833,800	12,425,490	13,046,765
	2110314 Transport Allowance	7,164,000	7,522,200	7,898,310
	2110320 Leave Allowance	1,212,000	1,272,600	1,336,230
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>7,795,047</b>	<b>8,184,799</b>	<b>8,594,039</b>
	2120101 Employer Contributions to National Social Security Fund	237,600	249,480	261,954
	2120102 Employer Contributions to Local Government Security Fund	7,557,447	7,935,319	8,332,085
	<b>2210100 Utilities Supplies and Services</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2210101 Electricity	100,000	105,000	110,250
	<b>2210200 Communication, Supplies and Services</b>	<b>60,000</b>	<b>63,000</b>	<b>66,150</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	60,000	63,000	66,150
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,550,000</b>	<b>3,727,500</b>	<b>3,913,875</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	441,000
	2210302 Accommodation - Domestic Travel	1,150,000	1,207,500	1,267,875
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210309 Field Allowance	1,000,000	1,050,000	1,102,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	210,000	220,500
	<b>2210700 Training Expenses</b>	<b>1,400,000</b>	<b>1,470,000</b>	<b>1,543,500</b>
	2210701 Travel Allowance	400,000	420,000	441,000
	2210710 Accommodation Allowance	600,000	630,000	661,500
	2210799 Training Expenses - Other (Bud	400,000	420,000	441,000
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,300,000</b>	<b>1,365,000</b>	<b>1,433,250</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	367,500	385,875
	2210802 Boards, Committees, Conferences and Seminars	950,000	997,500	1,047,375
	<b>2211100 Office and General Supplies and Services</b>	<b>1,164,414</b>	<b>1,222,635</b>	<b>1,283,766</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
	2211102 Supplies and Accessories for Computers and Printers	400,000	420,000	441,000

	2211103 Sanitary and Cleaning Materials, Supplies and Services	154,414	162,135	170,241
	2211199 Office and General Supplies -	210,000	220,500	231,525
	<b>2211300 Other Operating Expenses</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	220,500
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>547,621</b>	<b>575,002</b>	<b>603,752</b>
	2710105 Gratuity - Ministers	547,621	575,002	603,752
<b>4363000200</b>	<b>Gross Expenditure..... KShs.</b>	<b>105,463,340</b>	<b>110,736,507</b>	<b>116,273,332</b>
<b>Economic Planning and Budget</b>	<b>Net Expenditure..... KShs.</b>	<b>105,463,340</b>	<b>110,736,507</b>	<b>116,273,332</b>
	<b>Net Expenditure..... KShs.</b>	<b>105,463,340</b>	<b>110,736,507</b>	<b>116,273,332</b>
<b>4363000403</b>	<b>2210100 Utilities Supplies and Services</b>	<b>210,000</b>	<b>220,500</b>	<b>231,525</b>
<b>Accounting Services</b>	2210101 Electricity	210,000	220,500	231,525
	<b>2210200 Communication, Supplies and Services</b>	<b>380,000</b>	<b>399,000</b>	<b>418,950</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	2210202 Internet Connections	130,000	136,500	143,325
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,664,411</b>	<b>2,797,632</b>	<b>2,937,513</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	840,000	882,000
	2210302 Accommodation - Domestic Travel	1,014,411	1,065,132	1,118,388
	2210303 Daily Subsistence Allowance	600,000	630,000	661,500
	2210309 Field Allowance	250,000	262,500	275,625
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>180,000</b>	<b>189,000</b>	<b>198,450</b>
	2210502 Publishing and Printing Services	130,000	136,500	143,325
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	<b>2210700 Training Expenses</b>	<b>950,000</b>	<b>997,500</b>	<b>1,047,375</b>
	2210715 Kenya School of Government	250,000	262,500	275,625
	2210799 Training Expenses - Other (Bud	700,000	735,000	771,750
	<b>2210800 Hospitality Supplies and Services</b>	<b>180,000</b>	<b>189,000</b>	<b>198,450</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	189,000	198,450
	<b>2211100 Office and General Supplies and Services</b>	<b>550,000</b>	<b>577,500</b>	<b>606,375</b>
	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
	<b>2211200 Fuel Oil and Lubricants</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2211201 Refined Fuels and Lubricants for Transport	150,000	157,500	165,375
	<b>2211300 Other Operating Expenses</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	210,000	220,500
<b>4363000400</b>	<b>Gross Expenditure..... KShs.</b>	<b>5,464,411</b>	<b>5,737,632</b>	<b>6,024,513</b>
<b>Accounting</b>	<b>Net Expenditure..... KShs.</b>	<b>5,464,411</b>	<b>5,737,632</b>	<b>6,024,513</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,464,411</b>	<b>5,737,632</b>	<b>6,024,513</b>
<b>4363000801</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,290,000</b>	<b>1,354,500</b>	<b>1,422,225</b>
<b>Monitoring and Evaluation</b>	2210302 Accommodation - Domestic Travel	490,000	514,500	540,225
	2210309 Field Allowance	800,000	840,000	882,000
	<b>Gross Expenditure..... KShs.</b>	<b>1,290,000</b>	<b>1,354,500</b>	<b>1,422,225</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,290,000</b>	<b>1,354,500</b>	<b>1,422,225</b>
<b>4363000800</b>				
<b>Monitoring and Evaluation</b>	<b>Net Expenditure..... KShs.</b>	<b>1,290,000</b>	<b>1,354,500</b>	<b>1,422,225</b>
<b>4363000901</b>	<b>2210100 Utilities Supplies and Services</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
<b>Revenue Management</b>	2210101 Electricity	150,000	157,500	165,375
	<b>2210200 Communication, Supplies and Services</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2210202 Internet Connections	400,000	420,000	441,000

	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2210302 Accommodation - Domestic Travel	150,000	157,500	165,375
	2210303 Daily Subsistence Allowance	100,000	105,000	110,250
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210502 Publishing and Printing Services	300,000	315,000	330,750
	2210599 Printing, Advertising - Other	200,000	210,000	220,500
	<b>2210700 Training Expenses</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2210715 Kenya School of Government	200,000	210,000	220,500
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	<b>2210900 Insurance Costs</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	<b>2211000 Specialised Materials and Supplies</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	525,000	551,250
	<b>2211100 Office and General Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,200,000</b>	<b>1,260,000</b>	<b>1,323,000</b>
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
	<b>2211300 Other Operating Expenses</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
	2211309 Management Fees	800,000	840,000	882,000
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	2220101 Maintenance Expenses - Motor Vehicles	700,000	735,000	771,750
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>104,412</b>	<b>109,632</b>	<b>115,114</b>
	3111001 Purchase of Office Furniture and Fittings	104,412	109,632	115,114
<b>4363000900 Revenue</b>	<b>Gross Expenditure..... KShs.</b>	<b>5,304,412</b>	<b>5,569,632</b>	<b>5,848,114</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,304,412</b>	<b>5,569,632</b>	<b>5,848,114</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,304,412</b>	<b>5,569,632</b>	<b>5,848,114</b>
<b>4363001001 Supply Chain Management</b>	<b>2210200 Communication, Supplies and Services</b>	<b>160,000</b>	<b>168,000</b>	<b>176,400</b>
	2210202 Internet Connections	160,000	168,000	176,400
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>550,000</b>	<b>577,500</b>	<b>606,375</b>
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	250,000	262,500	275,625
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>154,412</b>	<b>162,133</b>	<b>170,239</b>
	2210599 Printing, Advertising - Other	154,412	162,133	170,239
	<b>2210700 Training Expenses</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	<b>2211100 Office and General Supplies and Services</b>	<b>140,000</b>	<b>147,000</b>	<b>154,350</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	20,000	21,000	22,050
	2211102 Supplies and Accessories for Computers and Printers	120,000	126,000	132,300
	<b>2211200 Fuel Oil and Lubricants</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2211201 Refined Fuels and Lubricants for Transport	250,000	262,500	275,625
	<b>2211300 Other Operating Expenses</b>	<b>270,000</b>	<b>283,500</b>	<b>297,675</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	126,000	132,300
	2211399 Other Operating Expenses - Oth	150,000	157,500	165,375
<b>4363001000 Supply Chain Management</b>	<b>Gross Expenditure..... KShs.</b>	<b>1,724,412</b>	<b>1,810,633</b>	<b>1,901,164</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,724,412</b>	<b>1,810,633</b>	<b>1,901,164</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,724,412</b>	<b>1,810,633</b>	<b>1,901,164</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING</b>	<b>209,583,293</b>	<b>220,062,458</b>	<b>231,065,581</b>

## 1.4 1.4 4373 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION SUB-SECTOR

### PART A: Vision

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

### PART B: Mission

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

### PART C: Background Information and Performance Overview

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

The department is in the process of completing the construction of the two sub county offices at Marakwet East and Keiyo South to enhance and facilitate the administration of services at Sub county level. Several ward offices are also being operationalized across the county. 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.

### PART D: Programme Objectives

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

### PART E: Summary of Programme Outputs and Performance Indicators for FY 2021/2022-2023/2024

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

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2021/2022	2022/2023	2023/2024
<b>Sub Programme SP. 1.1 General Administration and Support Services</b>					
ICT & Public Service	Improved quality service delivery	Customer satisfaction index	100%	100%	100%

#### Programme: P.2 Public Service Management

**Outcome: Improved Service Delivery**

Programme	Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Planned Target(s)		
					2021/2022	2022/2023	2023/2024
Public service management	Human Resource Management	Public Service Management	Performance contracts signed	Number of performance contracts signed	60	60	60
		Public Service Management	Performance appraisal signed	Number of performance Appraisals signed	2550	2550	2550
		Public Service Management	Planned establishment compared to staff in post	Proportion of planned establishment compared to staff in post	60%	75%	85%
		Public Service Management	Human Resource Information Management Systems (HRIMS) automated	No. of HRIMS installed	1	-	-
		Public Service Management	Rapid results initiatives (RRIs) conducted	No. of Rapid results initiatives (RRIs) conducted	4	4	4
		Public Service Management	Projects progress review meetings held	No. of Projects progress review meetings held	52	52	52
		Public Service Management	Staff capacity built	% of staff capacity built	60	70	80
	Alcoholic Drinks Control	Public Service Management	Prevalence of alcohol consumption reduced	Prevalence of Adults who suffer from disorders attributable to the consumption of alcohol	70%	50%	30%
		Public Service	Annual inspections of alcoholic drinks	No. of Annual inspections done	2	2	2

		Management	outlets for licensing done.				
	AIDS Control Unit (ACUs)	Public Service Management	HIV/AIDS Control units established and operationalized	No. of Departments with ACUs established and operationalized	12	12	12
	Coordination of government functions	Public Service Management	Programs/projects supervised	No. of departmental project supervision reports generated	76	80	80
		Public Service Management	Standard Operating Procedures (SOPs) developed	No. of procedure manuals operationalized	1	1	1
		Public Service Management	Sub County administrative offices constructed and equipped	No. of sub county administrative offices constructed	2	4	4
		Public Service Management	ward offices furnished and equipped	No. of ward offices furnished and equipped	20	20	20
	Citizen participation and Civic Education	Public Service Management	Accountability Mechanisms established	No. of accountability forums held	20	20	20
		Public Service Management	Residents engaged in governance	No. of stakeholders/residents engaged	4	4	4
		Public Service Management	County Information and Documentation centre (CIDC) equipped	No. of documentation centres equipped	-	1	1
		Public Service Management	Complaints and Compliments Mechanism Established	No. of departments with a functional complaints and compliments mechanism handling systems	12	12	12

**PART F: Summary of Expenditure by Programmes, FY 2021/2022-2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0503014360 SP 3.1 General administration and support services	214,635,980	225,367,779	236,636,170
0504014360 SP 4.1 Human resource management	495,000	519,750	545,738
0504044360 SP 4.4 Coordination of government functions	47,057,166	49,410,027	51,880,525
0504064360 SP 4.6 Citizen participation and Civic Education	375,000	393,750	413,438
<b>Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION</b>	<b>262,563,146</b>	<b>275,691,306</b>	<b>289,475,871</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, FY 2021/2022-2023/2024**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>216,500,980</b>	<b>227,326,029</b>	<b>238,692,334</b>
2100000 Compensation to Employees	96,954,788	101,802,527	106,892,655
2200000 Use of Goods and Services	114,547,460	120,274,833	126,288,577
2700000 Social Benefits	1,498,732	1,573,669	1,652,352
3100000 Non Financial Assets	3,500,000	3,675,000	3,858,750
<b>Capital Expenditure</b>	<b>46,062,166</b>	<b>48,365,277</b>	<b>50,783,537</b>
2200000 Use of Goods and Services	17,435,150	18,306,908	19,222,252
3100000 Non Financial Assets	28,627,016	30,058,369	31,561,285
<b>Total Expenditure</b>	<b>262,563,146</b>	<b>275,691,306</b>	<b>289,475,871</b>

**PART I: II RECURRENT EXPENDITURE SUMMARY, FY 2021/2022-2023/2024**

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4373000201 Public Service Management Headquarters	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>220,000</b>	<b>231,000</b>	<b>242,550</b>
	2210303 Daily Subsistence Allowance	220,000	231,000	242,550
	<b>2210700 Training Expenses</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210799 Training Expenses - Other (Bud	500,000	525,000	551,250
	<b>2210800 Hospitality Supplies and Services</b>	<b>75,000</b>	<b>78,750</b>	<b>82,688</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	75,000	78,750	82,688
	<b>2211100 Office and General Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	<b>Gross Expenditure..... KShs.</b>	<b>995,000</b>	<b>1,044,750</b>	<b>1,096,988</b>
	<b>Net Expenditure..... KShs.</b>	<b>995,000</b>	<b>1,044,750</b>	<b>1,096,988</b>
4373000200 Public Service Management	<b>Net Expenditure..... KShs.</b>	<b>995,000</b>	<b>1,044,750</b>	<b>1,096,988</b>
4373000301 County Administration	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>57,091,440</b>	<b>59,946,012</b>	<b>62,943,313</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>2,152,740</b>	<b>2,260,377</b>	<b>2,373,396</b>
	2110202 Casual Labour - Others	2,152,740	2,260,377	2,373,396
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>31,469,000</b>	<b>33,042,450</b>	<b>34,694,573</b>
	2110301 House Allowance	12,160,800	12,768,840	13,407,282
	2110307 Hardship Allowance	12,448,200	13,070,610	13,724,141
	2110314 Transport Allowance	5,964,000	6,262,200	6,575,310

2110320 Leave Allowance	896,000	940,800	987,840
<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>6,241,608</b>	<b>6,553,688</b>	<b>6,881,373</b>
2120101 Employer Contributions to National Social Security Fund	86,400	90,720	95,256
2120102 Employer Contributions to Local Government Security Fund	3,400,302	3,570,317	3,748,833
2120103 Employer Contribution to Staff Pensions Scheme	2,754,906	2,892,651	3,037,284
<b>2210100 Utilities Supplies and Services</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
2210101 Electricity	50,000	52,500	55,125
2210102 Water and sewerage charges	50,000	52,500	55,125
<b>2210200 Communication, Supplies and Services</b>	<b>813,000</b>	<b>853,650</b>	<b>896,333</b>
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	420,000	441,000
2210203 Courier and Postal Services	13,000	13,650	14,333
2210299 Communication, Supplies - Othe	400,000	420,000	441,000
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,322,000</b>	<b>5,588,100</b>	<b>5,867,505</b>
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	802,000	842,100	884,205
2210302 Accommodation - Domestic Travel	950,000	997,500	1,047,375
2210303 Daily Subsistence Allowance	450,000	472,500	496,125
2210310 Field Operational Allowance	3,120,000	3,276,000	3,439,800
<b>2210700 Training Expenses</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
2210715 Kenya School of Government	200,000	210,000	220,500
<b>2210800 Hospitality Supplies and Services</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375
<b>2210900 Insurance Costs</b>	<b>104,181,625</b>	<b>109,390,706</b>	<b>114,860,242</b>
2210901 Group Personal Insurance	660,000	693,000	727,650
2210904 Motor Vehicle Insurance	340,000	357,000	374,850
2210910 Medical Insurance	103,181,625	108,340,706	113,757,742
<b>2211000 Specialised Materials and Supplies</b>	<b>20,000</b>	<b>21,000</b>	<b>22,050</b>
2211029 Purchase of Safety Gear	20,000	21,000	22,050
<b>2211100 Office and General Supplies and Services</b>	<b>235,835</b>	<b>247,627</b>	<b>260,008</b>
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
2211103 Sanitary and Cleaning Materials, Supplies and Services	35,835	37,627	39,508
<b>2211200 Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
<b>2211300 Other Operating Expenses</b>	<b>60,000</b>	<b>63,000</b>	<b>66,150</b>
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	63,000	66,150
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
2220101 Maintenance Expenses - Motor Vehicles	600,000	630,000	661,500
<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,498,732</b>	<b>1,573,669</b>	<b>1,652,352</b>
2710102 Gratuity - Civil Servants	1,498,732	1,573,669	1,652,352
<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	<b>3,500,000</b>	<b>3,675,000</b>	<b>3,858,750</b>
3110799 Purchase of Vehicles & Other T	3,500,000	3,675,000	3,858,750
<b>Gross Expenditure..... KShs.</b>	<b>214,635,980</b>	<b>225,367,779</b>	<b>236,636,170</b>
<b>Net Expenditure..... KShs.</b>	<b>214,635,980</b>	<b>225,367,779</b>	<b>236,636,170</b>

4373000302 Public Participation and Civic Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,000	393,750	413,438
	2210310 Field Operational Allowance	375,000	393,750	413,438
	<b>Gross Expenditure..... KShs.</b>	<b>375,000</b>	<b>393,750</b>	<b>413,438</b>
	<b>Net Expenditure..... KShs.</b>	<b>375,000</b>	<b>393,750</b>	<b>413,438</b>
4373000300 County Administration	<b>Net Expenditure..... KShs.</b>	<b>215,010,980</b>	<b>225,761,529</b>	<b>237,049,608</b>
4373000401 Human Resources Management	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	220,000	231,000	242,550
	2210303 Daily Subsistence Allowance	220,000	231,000	242,550
	2210800 Hospitality Supplies and Services	75,000	78,750	82,688
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	75,000	78,750	82,688
	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
	<b>Gross Expenditure..... KShs.</b>	<b>495,000</b>	<b>519,750</b>	<b>545,738</b>
	<b>Net Expenditure..... KShs.</b>	<b>495,000</b>	<b>519,750</b>	<b>545,738</b>
4373000400 Human Resources	<b>Net Expenditure..... KShs.</b>	<b>495,000</b>	<b>519,750</b>	<b>545,738</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION</b>	<b>216,500,980</b>	<b>227,326,029</b>	<b>238,692,334</b>

**II. DEVELOPMENT EXPENDITURE SUMMARY FY 2021/2022-2023/2024**

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
		Kshs.	ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4373000201 Public Service Management Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,408,980	17,229,429	18,090,900
	2210310 Field Operational Allowance	16,408,980	17,229,429	18,090,900
	2211300 Other Operating Expenses	1,026,170	1,077,479	1,131,352
	2211399 Other Operating Expenses - Oth	1,026,170	1,077,479	1,131,352
	3110500 Construction and Civil Works	28,467,016	29,890,369	31,384,885
	3110504 Other Infrastructure and Civil Works	28,467,016	29,890,369	31,384,885
	3110700 Purchase of Vehicles and Other Transport Equipment	160,000	168,000	176,400
	3110704 Purchase of Bicycles and Motorcycles	160,000	168,000	176,400
	<b>Gross Expenditure..... KShs.</b>	<b>46,062,166</b>	<b>48,365,277</b>	<b>50,783,537</b>
	<b>NET EXPENDITURE KShs.</b>	<b>46,062,166</b>	<b>48,365,277</b>	<b>50,783,537</b>
4373000200 Public Service Management	<b>NET EXPENDITURE KShs.</b>	<b>46,062,166</b>	<b>48,365,277</b>	<b>50,783,537</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION Kshs.</b>	<b>46,062,166</b>	<b>48,365,277</b>	<b>50,783,537</b>

## 2021/22 ADP PROJECTS

Item Code	Program	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Monitoring and supervision of Ward Projects by WDCs and PMCs	No. of projects monitored and Supervised	4	1,000,000	Error
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Monitoring and supervision of Ward Projects by WDCs and PMCs	No. of projects monitored and Supervised	4	800,000	Chepkorio
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Monitoring and supervision of Ward Projects by WDCs and PMCs	No. of projects monitored and Supervised	4	1,208,481	Cherangany
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Monitoring and supervision of Ward Projects by WDCs and PMCs	No. of projects monitored and Supervised	4	1,000,000	Embobut/Embolot
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Monitoring and supervision of Ward Projects by WDCs and PMCs	No. of projects monitored and Supervised	4	600,499	Emsoo
2210310	Public Service Management	Coordination of Government functions	Peace and conflict resolutions	coordination and facilitation of peace initiatives in the ward	No. of Peace meetings held	1	500,000	Endo
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Monitoring and supervision of Ward Projects by WDCs and PMCs	No. of projects monitored and Supervised	4	1,000,000	Endo
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Monitoring and supervision of Ward Projects by WDCs and PMCs	No. of projects monitored and Supervised	4	800,000	Kabiemit
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Monitoring and supervision of Ward Projects by WDCs and PMCs	No. of projects monitored and Supervised	4	1,000,000	Kamariny
2210310	Public Service Management	Coordination of Government functions	Monitoring and Supervision of Ward Projects	Monitoring and supervision of Ward Projects by WDCs and PMCs, Control of drugs and alcohol abuse and rehabilitation of brewers across the ward.	No. of projects monitored and Supervised	4	1,000,000	Kapchemutwa
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Monitoring and supervision of Ward Projects by WDCs and PMCs	No. of projects monitored and Supervised	4	500,000	Kapsowar
3110504	Public Service Management	Coordination of Government functions	Equipping of Kaptarakwa ward office	ward office equipped	No. of offices Equipped	1	500,000	Kaptarakwa

Item Code	Program	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Monitoring and supervision of Ward Projects by WDCs and PMCs	No. of projects monitored and Supervised	4	800,000	Kapyego
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Monitoring and supervision of Ward Projects by WDCs and PMCs	No. of projects monitored and Supervised	4	500,000	Lelan
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Monitoring and supervision of Ward Projects by WDCs and PMCs	No. of projects monitored and Supervised	4	800,000	Metkei
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Monitoring and supervision of Ward Projects by WDCs and PMCs	No. of projects monitored and Supervised	4	500,000	Moiben/K userwa
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Monitoring and supervision of Ward Projects by WDCs and PMCs	No. of projects monitored and Supervised	4	1,300,000	Sambirir
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Monitoring and supervision of Ward Projects by WDCs and PMCs	No. of projects monitored and Supervised	4	700,000	Sengwer
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Monitoring and supervision of Ward Projects by WDCs and PMCs	No. of projects monitored and Supervised	4	800,000	Soy South
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Monitoring and supervision of Ward Projects by WDCs and PMCs	No. of projects monitored and Supervised	4	600,000.0	Tambach
2210310	Public Service Management	Coordination of Government functions	Project monitoring and evaluation	Monitoring and supervision of Ward Projects by WDCs and PMCs	No. of projects monitored and Supervised	35	1,000,000	Kaptarak wa
2211399	Public Service Management	Coordination of Government functions	Peace Keeping	Peace keeping across the ward			1,026,170	Sambirir
3110504	Public Service Management	Coordination of Government functions	Construction of Ward Social Hall	Social Hall Constructed and Equiped	No. of Social Hall Constructed	1	2,400,000	Cherangany
3110504	Public Service Management	Coordination of Government functions	Installation of power and water at ward office	connection of power and water	No. of offices connected with power and water	1	200,000	Emsoo
3110504	Public Service Management	Coordination of Government functions	Completion of Kaptarakwa Ward Office	Completion of Kaptarakwa Ward Office	No. of Ward Office Completed	1	1,500,000	Kaptarak wa
3110504	Public Service Management	Coordination of Government functions	ward office gate construction	construction of gate	No. off gates constructed	1	150,000	Lelan

Item Code	Program	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110504	Public Service Management	Coordination of Government functions	ward office landscaping and beautification	Landscaping and beautification	Area Beautified and landscaped	0.25acre	592,714	Lelan
3110504	Public Service Management	Coordination of Government functions	Ward Office Renovations	Renovation of ward office	No. ward offices renovated	1	260,000	Moiben/Kuserwa
3110504	Public Service Management	Coordination of Government functions	Office equipment maintenance	ward office equipped	No. of offices Equipped	1	196,004	Soy South
3110504	Public Service Management	Coordination of Government functions	Electricity connection	power supply to ward office	No. of offices connected with power and water	1	150,000	Kaptarakwa
3110504	Public Service Management	Coordination of Government functions	Electricity and Internet	installation of Electricity and Internet	No. of offices connected with electricity and internet		196,510	Kamariny
3110504	Public Service Management	Coordination of Government functions	County Treasury Ablution Block	Construction of ablution block at County Treasury	No. of ablution constructed	1	1,000,000	Headquarters
3110504	Public Service Management	Coordination of Government functions	chesoi ward office	Construction of Marakwet East sub county office	No. of office constructed		6,340,870.0	Sambirir
3110504	Public Service Management	Coordination of Government functions	Cherang'any/Chebororwa	Supply and delivery of office equipment	No. of offices Equipped		400,000.0	Cherangany/Chebororwa
3110504	Public Service Management	Coordination of Government functions	Sengwer ward	Completion and Furnishing of Sengwer ward office	No. of offices Equipped		1,650,350.0	Sengwer
3110504	Public Service Management	Coordination of Government functions	Kamariny ward office	Gate construction and fencing of Kamariny ward office	No. off gates constructed and total area fenced		650,000.0	Kamariny
3110504	Public Service Management	Coordination of Government functions	kaptarakwa ward office	Constructon of 3-door pit latrine-Kaptarakwa Ward Office	No. of pit latrines constructed		400,000.0	Kaptarakwa
3110504	Public Service Management	Coordination of Government functions	Keiyo South sub County office	Completion of Keiyo South Sub County Office Phase II	No. of office constructed		7,367,258.0	Chepkorio
3110504	Public Service Management	Coordination of Government functions	Soy South ward office	Fencing and construction of gate-Soy South ward office	No. off gates constructed and total area fenced		598,150.0	Soy South

Item Code	Program	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110504	Public Service Management	Coordination of Government functions	Metkei ward office	Completion Phase II-Metkei Ward Office	No. of office constructed		1,069,840.0	Metkei
3110504	Public Service Management	Coordination of Government functions	Metkei ward office	Construction of ward office (Phase 2)-Metkei	No. of office constructed		173,090.0	Metkei
3110704	Public Service Management	Coordination of Government functions	Cherangany/Chebororwa Ward Motorbike	Purchase of motorbike to ease mobility in Project monitoring-Cherangany/Chebororwa ward	No. of motorbikes purchased		160,000.0	Cherangany/Chebororwa
3110504	Public Service Management	Coordination of Government functions	Sengwer ward	Supply and delivery of office equipment	No. of offices Equiped		1,200,000.0	Sengwer
3110504	Public Service Management	Coordination of Government functions	Metkei ward office	Supply and delivery of office equipment	No. of offices Equiped		1,172,230.0	Metkei
3110504	Public Service Management	Coordination of Government functions	Soy North Ward Office	Supply and delivery of office equipment	No. of offices Equiped		300,000.0	Soy North
		<b>GRAND TOTAL</b>					<b>46,062,166</b>	

## 1.5 4374 COUNTY PUBLIC SERVICE BOARD

### PART A: Vision

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

### PART B: Mission

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

### PART C: Background Information and Performance Overview

Elgeyo Marakwet County Public Service Board is established pursuant to the provisions of the Constitution of Kenya 2010 Chapter 13 Article 235 and Section 57 of the County Government Act 2012. It was approved by the Elgeyo Marakwet County Assembly on 18<sup>th</sup> June 2013, appointed and gazette on 21<sup>st</sup> June 2013. The Board has established three committees namely: Human resource, recruitment and Development; Finance, Administration and Public Relations; Audit, Legal and Governance to facilitate delivery of its mandates.

### PART D: Programme Objectives

Programme	Objective(s)
P.1: Administration and Support of Human Resources in County Public Service	To enact and implement policies that provide efficient services to departments, organizations and the general public.

### PART E: Summary of Programme Output and Performance Indicators for FY 2021/2022-2023/2024

#### Programme: P.1 Administration and Support of Human Resources in the County Public Service

#### Outcome: Enacted and Implemented Policies that Facilitate Efficient Service Provision

Delivery Unit	Key Output	Performance Indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Sub-Programme SP.1.1: General administration and support services					
CPSB	Improved quality service delivery	No. of customer satisfaction survey held	4	4	4
		No. of Performance Appraisal System (PAS)	4	4	4
		Number of renovated offices	4	1	1
CPSB	Harmonization of salary scales/ grades.	No. of Staff job groups Standardized.	Continuous	Continuous	Continuous

	Human resource reforms.	Reforms done	Continuous	Continuous	Continuous
	Employee satisfaction survey.	No. of Employee satisfaction Report done	Semi- annually	Semi- annually	Semi- annually

**PART F: Summary of Expenditure by Programmes, FY 2021/2022-2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services	51,152,913	53,710,560	56,396,089
<b>Total Expenditure for Vote 4374000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>51,152,913</b>	<b>53,710,560</b>	<b>56,396,089</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, FY 2020/2021-2022/2023**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>48,652,913</b>	<b>51,085,560</b>	<b>53,639,839</b>
2100000 Compensation to Employees	38,047,118	39,949,475	41,946,948
2200000 Use of Goods and Services	6,889,553	7,234,031	7,595,734
2700000 Social Benefits	3,716,242	3,902,054	4,097,157
<b>Capital Expenditure</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
3100000 Non Financial Assets	2,500,000	2,625,000	2,756,250
<b>Total Expenditure</b>	<b>51,152,913</b>	<b>53,710,560</b>	<b>56,396,089</b>

**PART I: II RECURRENT EXPENDITURE SUMMARY, FY 2021/2022-2023/2024**

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4374000201 Board Services and Secretariat	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>27,395,676</b>	<b>28,765,460</b>	<b>30,203,733</b>
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>9,334,400</b>	<b>9,801,120</b>	<b>10,291,176</b>
	2110301 House Allowance	2,005,200	2,105,460	2,210,733
	2110307 Hardship Allowance	5,353,200	5,620,860	5,901,903
	2110314 Transport Allowance	1,716,000	1,801,800	1,891,890
	2110320 Leave Allowance	260,000	273,000	286,650
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,317,042</b>	<b>1,382,895</b>	<b>1,452,039</b>

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2120101 Employer Contributions to National Social Security Fund	14,400	15,120	15,876
	2120102 Employer Contributions to Local Government Security Fund	1,138,770	1,195,709	1,255,494
	2120103 Employer Contribution to Staff Pensions Scheme	163,872	172,066	180,669
	<b>2210100 Utilities Supplies and Services</b>	<b>105,000</b>	<b>110,250</b>	<b>115,763</b>
	2210101 Electricity	65,000	68,250	71,663
	2210102 Water and sewerage charges	40,000	42,000	44,100
	<b>2210200 Communication, Supplies and Services</b>	<b>77,000</b>	<b>80,850</b>	<b>84,893</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	37,000	38,850	40,793
	2210202 Internet Connections	24,000	25,200	26,460
	2210203 Courier and Postal Services	16,000	16,800	17,640
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,100,000</b>	<b>1,155,000</b>	<b>1,212,750</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>14,000</b>	<b>14,700</b>	<b>15,435</b>
	2210502 Publishing and Printing Services	14,000	14,700	15,435
	<b>2210700 Training Expenses</b>	<b>304,000</b>	<b>319,200</b>	<b>335,160</b>
	2210715 Kenya School of Government	304,000	319,200	335,160
	<b>2210800 Hospitality Supplies and Services</b>	<b>1,098,000</b>	<b>1,152,900</b>	<b>1,210,545</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	798,000	837,900	879,795
	2210809 Board Allowance	300,000	315,000	330,750
	<b>2210900 Insurance Costs</b>	<b>2,845,000</b>	<b>2,987,250</b>	<b>3,136,613</b>
	2210904 Motor Vehicle Insurance	45,000	47,250	49,613
	2210999 Insurance Costs - Other (Budge	2,800,000	2,940,000	3,087,000
	<b>2211100 Office and General Supplies and Services</b>	<b>206,000</b>	<b>216,300</b>	<b>227,115</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	56,000	58,800	61,740
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
	<b>2211200 Fuel Oil and Lubricants</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2211201 Refined Fuels and Lubricants for Transport	400,000	420,000	441,000
	<b>2211300 Other Operating Expenses</b>	<b>305,000</b>	<b>320,250</b>	<b>336,263</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	55,000	57,750	60,638
	2211310 Contracted Professional Services	250,000	262,500	275,625
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>435,553</b>	<b>457,331</b>	<b>480,197</b>
	2220101 Maintenance Expenses - Motor Vehicles	435,553	457,331	480,197
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>3,716,242</b>	<b>3,902,054</b>	<b>4,097,157</b>
	2710102 Gratuity - Civil Servants	3,716,242	3,902,054	4,097,157
	<b>Gross Expenditure..... KShs.</b>	<b>48,652,913</b>	<b>51,085,560</b>	<b>53,639,839</b>
	<b>Net Expenditure..... KShs.</b>	<b>48,652,913</b>	<b>51,085,560</b>	<b>53,639,839</b>

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4374000200 Board Secretary	Net Expenditure..... KShs.	48,652,913	51,085,560	53,639,839
	<b>TOTAL NET EXPENDITURE FOR VOTE R4374000000 COUNTY PUBLIC SERVICE BOARD</b>	<b>48,652,913</b>	<b>51,085,560</b>	<b>53,639,839</b>

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
4374000201 Board Services and Secretariat		Kshs.	Kshs.	Kshs.
	3111500 Rehabilitation of Civil Works	2,500,000	2,625,000	2,756,250
	3111504 Other Infrastructure and Civil Works	2,500,000	2,625,000	2,756,250
	<b>Gross Expenditure..... KShs.</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
	<b>NET EXPENDITURE KShs.</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
4374000200 Board Secretary	<b>NET EXPENDITURE KShs.</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4374000000 COUNTY PUBLIC SERVICE BOARD KShs.</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>

**2021/2022 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS**

<b>Code</b>	<b>Programme</b>	<b>Sub Programme</b>	<b>Project</b>	<b>Project Description</b>	<b>Targets</b>	<b>Estimate Cost</b>	<b>Ward</b>
3110504	Board Services and Secretariat	General administration and support services	CPSB offices Renovation	Renovation of CPSB offices	4 offices renovated	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:

- i. Improved Access leading to mobility of traffic.
- ii. Reliable appropriate infrastructure development.
- iii. Prompt response to fire emergencies.
- iv. 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 street lights in urban areas.
- Purchase and Maintenance of county equipment.

### **1.1 4369 ROADS, PUBLIC WORKS & TRANSPORT**

---

#### **PART A: Vision**

An excellent provider of reliable, sustainable, cost-effective infrastructure and clean energy

#### **PART B: Mission**

To provide efficient and reliable infrastructure, and clean energy through construction, modernization, rehabilitation and effective management for sustainable socio-economic development.

#### **PART C: Background Information and Performance Overview**

The department comprises the following three directorates/sections; Roads &Transport, Public Works and Energy. The sector targeted improvement of infrastructure including road works, bridges, footbridges, public works and street lighting.

The county has a total road network of 2,209.64 Km of which 17 % is Bitumen, 51.4 % is gravel surface and 31.6 % 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 2020/21 financial year, the department undertook critical maintenance works on all roads, including feeder roads. A number of new road projects aimed at further opening up 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. Achievements during the period include opening of 38 KM of roads thus additional length to the total road network, general road maintenance of more than 337.6 KM, construction of 1 bridge, 6 footbridges and 1 box culverts and 11 culverts. With regards to electricity coverage, the department was able to connect 2 additionalcentres with street lights during the period under review. the department was also able to construct a county information centre which is at 50% implementation.

The public works unit facilitates Design, drawings, development of BoQs, construction supervision and maintenance of public buildings and other public works within the county. It is charged with the responsibility of ensuring that public buildings are safe, habitable and meet universal standards. This requires constant supervision, monitoring and evaluation. But the sector faces budgetary constraints as well as lack of enough supervisory vehicles.

#### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
P.1. General Administration and Support Services	To improve service delivery
P.2. Roads Improvement	To develop, maintain and rehabilitate road network, enhance Road safety and mobility for economic development
P.3. Public Works	To develop, maintain and rehabilitate safe cost-effective public buildings and other public works.
P.4. Energy	To light urban areas

#### **PART E: Summary of Programme Output and Performance Indicators for FY 2021/22-2022/23**

**Programme 1: General Administration and support services**

**Outcome: Effective & Efficient Service Delivery**

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2020/21	2021/22	2022/23
<b>Sub Programme: General Administration and Support Services</b>					
Department of Roads, Public Works & Transport	Customer satisfaction survey and performance appraisal system	No. of performance appraisals conducted	4	4	4
	supervision visits done	No of supervision visits done	60	80	100

**Programme: P.2 Roads Improvement**

**Outcome: Improved Accessibility**

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			2021/22	2022/23	2023/24
<b>Sub Programme: Rural Road Improvement</b>					
Directorate of Public Works	Rural access Roads Maintained	KM of roads maintained	850	900	1,000
	Box culverts installed	No of box culverts installed	2	5	10
	Roads Surveyed	KM of roads Surveyed	22	25	30
	Culverts installed	Length (M) of culverts installed	490	520	550
	Newly opened roads	KM of roads newly opened	139.8	150	200

**Programme: P.3 Public Works**

**Outcome: Improved efficiency and effectiveness in project management**

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			2020/21	2021/22	2022/23
<b>Sub Programme: Public Works</b>					
Directorate of Public Works	Footbridges constructed	No of footbridges constructed	9	12	15

**Programme 4: Energy**

**Outcome: Increased access to electricity coverage**

Delivery Unit	Key Outputs	Key performance Indicators	Planned Targets		
			2020/21	2021/22	2022/23
<b>Sub Programme 4.1: Energy</b>					
Directorate of Public Works	Towns with functional street lights	Number of towns with KPLC street lights	23	25	30
	street Lights installed	No of street lights installed	17	20	25
	Solar street lights in good working condition	% of street lights in good working condition	85	95	100

#### PART F: Summary of Expenditure by Programmes, 2021/22- 2023/24

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0116023910 Transport Management and Safety	420,000	441,000	463,050
0201014360 SP 1.1 General administration and support services	105,248,668	110,511,100	116,036,658
0203014360 SP 3.1 Public Works	1,060,000	1,113,000	1,168,650
0204014360 SP 4.1 Energy	7,000,000	7,350,000	7,717,500
<b>Total Expenditure for Vote 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT</b>	<b>803,784,059</b>	<b>843,973,259</b>	<b>886,171,923</b>

#### PART G: Summary of Expenditure by Vote and Economic Classification, 2021/22- 2023/24

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>113,728,668</b>	<b>119,415,100</b>	<b>125,385,858</b>
2100000 Compensation to Employees	91,068,121	95,621,526	100,402,605
2200000 Use of Goods and Services	19,638,648	20,620,580	21,651,609
2700000 Social Benefits	1,581,899	1,660,994	1,744,044
3100000 Non Financial Assets	1,440,000	1,512,000	1,587,600
<b>Capital Expenditure</b>	<b>690,055,391</b>	<b>724,558,159</b>	<b>760,786,065</b>
2200000 Use of Goods and Services	19,331,213	20,297,774	21,312,662
3100000 Non Financial Assets	670,724,178	704,260,385	739,473,403
<b>Total Expenditure</b>	<b>803,784,059</b>	<b>843,973,259</b>	<b>886,171,923</b>

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
<b>4369000201 Transport Headquarters</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2210303 Daily Subsistence Allowance	150,000	157,500	165,375
	<b>2211100 Office and General Supplies and Services</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>170,000</b>	<b>178,500</b>	<b>187,425</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	170,000	178,500	187,425
	<b>Gross Expenditure..... KShs.</b>	<b>420,000</b>	<b>441,000</b>	<b>463,050</b>
	<b>Net Expenditure..... KShs.</b>	<b>420,000</b>	<b>441,000</b>	<b>463,050</b>
<b>4369000200 Transport</b>	<b>Net Expenditure..... KShs.</b>	<b>420,000</b>	<b>441,000</b>	<b>463,050</b>
<b>4369000701 Roads and Transport</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>52,234,428</b>	<b>54,846,149</b>	<b>57,588,457</b>
	2110101 Basic Salaries - Civil Service	52,234,428	54,846,149	57,588,457
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>1,790,263</b>	<b>1,879,776</b>	<b>1,973,765</b>
	2110202 Casual Labour - Others	1,790,263	1,879,776	1,973,765
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>29,298,600</b>	<b>30,763,530</b>	<b>32,301,707</b>
	2110301 House Allowance	8,911,200	9,356,760	9,824,598
	2110307 Hardship Allowance	11,555,400	12,133,170	12,739,829
	2110314 Transport Allowance	6,516,000	6,841,800	7,183,890
	2110315 Extraneous Allowance	1,242,000	1,304,100	1,369,305
	2110320 Leave Allowance	1,074,000	1,127,700	1,184,085
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>7,744,830</b>	<b>8,132,071</b>	<b>8,538,676</b>
	2120103 Employer Contribution to Staff Pensions Scheme	4,331,051	4,547,603	4,774,984
	2120199 Employer Contributions to Compulsory National Social Security Schemes	3,413,779	3,584,468	3,763,692
	<b>2210100 Utilities Supplies and Services</b>	<b>80,000</b>	<b>84,000</b>	<b>88,200</b>
	2210101 Electricity	60,000	63,000	66,150
	2210102 Water and sewerage charges	20,000	21,000	22,050
	<b>2210200 Communication, Supplies and Services</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2210202 Internet Connections	50,000	52,500	55,125
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,300,000</b>	<b>2,415,000</b>	<b>2,535,750</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	600,000	630,000	661,500
	2210303 Daily Subsistence Allowance	800,000	840,000	882,000
	2210310 Field Operational Allowance	700,000	735,000	771,750
	<b>2210700 Training Expenses</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2210799 Training Expenses - Other (Bud	150,000	157,500	165,375
	<b>2210800 Hospitality Supplies and Services</b>	<b>550,000</b>	<b>577,500</b>	<b>606,375</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	577,500	606,375
	<b>2210900 Insurance Costs</b>	<b>1,260,000</b>	<b>1,323,000</b>	<b>1,389,150</b>
	2210903 Plant, Equipment and Machinery Insurance	200,000	210,000	220,500

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210904 Motor Vehicle Insurance	400,000	420,000	441,000
	2210910 Medical Insurance	660,000	693,000	727,650
	<b>2211000 Specialised Materials and Supplies</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2211029 Purchase of Safety Gear	100,000	105,000	110,250
	<b>2211100 Office and General Supplies and Services</b>	<b>1,957,728</b>	<b>2,055,614</b>	<b>2,158,395</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	337,728	354,614	372,345
	2211102 Supplies and Accessories for Computers and Printers	1,400,000	1,470,000	1,543,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	60,000	63,000	66,150
	2211199 Office and General Supplies -	160,000	168,000	176,400
	<b>2211200 Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2211299 Fuel Oil and Lubricants - Othe	500,000	525,000	551,250
	<b>2211300 Other Operating Expenses</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	200,000	210,000	220,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>4,490,920</b>	<b>4,715,466</b>	<b>4,951,239</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	2,480,520	2,604,546	2,734,773
	2220210 Maintenance of Computers, Software, and Networks	2,010,400	2,110,920	2,216,466
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,581,899</b>	<b>1,660,994</b>	<b>1,744,044</b>
	2710102 Gratuity - Civil Servants	1,332,299	1,398,914	1,468,860
	2710111 NSSF Pensions	249,600	262,080	275,184
	<b>3110800 Overhaul of Vehicles and Other Transport Equipment</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	3110801 Overhaul of Vehicles	200,000	210,000	220,500
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>710,000</b>	<b>745,500</b>	<b>782,775</b>
	3111001 Purchase of Office Furniture and Fittings	450,000	472,500	496,125
	3111002 Purchase of Computers, Printers and other IT Equipment	260,000	273,000	286,650
	<b>Gross Expenditure..... KShs.</b>	<b>105,248,668</b>	<b>110,511,100</b>	<b>116,036,658</b>
	<b>Net Expenditure..... KShs.</b>	<b>105,248,668</b>	<b>110,511,100</b>	<b>116,036,658</b>
<b>4369000702 Energy</b>	<b>2210100 Utilities Supplies and Services</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
	2210101 Electricity	7,000,000	7,350,000	7,717,500
	<b>Gross Expenditure..... KShs.</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
	<b>Net Expenditure..... KShs.</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
<b>4369000700 Roads, Transport &amp; Energy</b>	<b>Net Expenditure..... KShs.</b>	<b>112,248,668</b>	<b>117,861,100</b>	<b>123,754,158</b>
<b>4369000801 Public Works</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210310 Field Operational Allowance	100,000	105,000	110,250
	<b>2210700 Training Expenses</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2210799 Training Expenses - Other (Bud	150,000	157,500	165,375
	<b>2211100 Office and General Supplies and Services</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	157,500	165,375
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>360,000</b>	<b>378,000</b>	<b>396,900</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	360,000	378,000	396,900

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4369000800 Public Works	Gross Expenditure..... KShs.	1,060,000	1,113,000	1,168,650
	Net Expenditure..... KShs.	1,060,000	1,113,000	1,168,650
	Net Expenditure..... KShs.	1,060,000	1,113,000	1,168,650
	<b>TOTAL NET EXPENDITURE FOR VOTE R4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT</b>	<b>113,728,668</b>	<b>119,415,101</b>	<b>125,385,856</b>

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

### II. Heads and Items under which this Vote will be accounted for by the 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
<b>4369000701 Roads and Transport</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	10,328,412	10,844,833	11,387,074
	2210310 Field Operational Allowance	10,328,412	10,844,833	11,387,074
	<b>2210700 Training Expenses</b>	8,000,000	8,400,000	8,820,000
	2210799 Training Expenses - Other (Bud	8,000,000	8,400,000	8,820,000
	<b>2211200 Fuel Oil and Lubricants</b>	1,200,000	1,260,000	1,323,000
	2211203 Refined Fuels and Lubricants -- Other	1,200,000	1,260,000	1,323,000
	<b>2220200 Routine Maintenance - Other Assets</b>	10,502,800	11,027,940	11,579,337
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	10,502,800	11,027,940	11,579,337
	<b>3110400 Construction of Roads</b>	619,067,169	650,020,525	682,521,551
	3110402 Access Roads	429,801,921	451,292,015	473,856,615
	3110499 Construction of Roads - Other	189,265,248	198,728,510	208,664,936
	<b>3110500 Construction and Civil Works</b>	4,900,000	5,145,000	5,402,250
	3110599 Other Infrastructure and Civil Works	4,900,000	5,145,000	5,402,250
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	9,600,000	10,080,000	10,584,000
	3111116 Purchase of Graders	9,600,000	10,080,000	10,584,000
	<b>Gross Expenditure..... KShs.</b>	<b>663,598,381</b>	<b>696,778,298</b>	<b>731,617,212</b>
	<b>NET EXPENDITURE KShs.</b>	<b>663,598,381</b>	<b>696,778,298</b>	<b>731,617,212</b>
<b>4369000702 Energy</b>	<b>3110500 Construction and Civil Works</b>	7,800,000	8,190,000	8,599,500
	3110504 Other Infrastructure and Civil Works	7,800,000	8,190,000	8,599,500
	<b>Gross Expenditure..... KShs.</b>	<b>7,800,000</b>	<b>8,190,000</b>	<b>8,599,500</b>
	<b>NET EXPENDITURE KShs.</b>	<b>7,800,000</b>	<b>8,190,000</b>	<b>8,599,500</b>
<b>4369000700 Roads, Transport &amp; Energy</b>	<b>NET EXPENDITURE KShs.</b>	<b>671,398,381</b>	<b>704,968,298</b>	<b>740,216,712</b>
<b>4369000801 Public Works</b>	<b>3110200 Construction of Building</b>	4,877,010	5,120,861	5,376,904
	3110299 Construction of Buildings - Ot	4,877,010	5,120,861	5,376,904
	<b>3110500 Construction and Civil Works</b>	13,780,000	14,469,000	15,192,450

	3110599 Other Infrastructure and Civil Works	13,780,000	14,469,000	15,192,450
	<b>Gross Expenditure..... KShs.</b>	<b>18,657,010</b>	<b>19,589,861</b>	<b>20,569,354</b>
	<b>NET EXPENDITURE KShs.</b>	<b>18,657,010</b>	<b>19,589,861</b>	<b>20,569,354</b>
<b>4369000800</b>	<b>NET EXPENDITURE KShs.</b>	<b>18,657,010</b>	<b>19,589,861</b>	<b>20,569,354</b>
<b>Public Works</b>				
	<b>TOTAL NET EXPENDITURE FOR VOTE 4369000000</b>			
	<b>MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT</b>			
	<b>Kshs.</b>	<b>690,055,391</b>	<b>724,558,159</b>	<b>760,786,066</b>

**2021/2022 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS**

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110504	Energy	Energy	Lightings at Ward Centres	Provision of security Lights to Ward Centres	2	1,000,000	Cherangany
3110504	Energy	Energy	Sangach/Sebero centre	Street Lights Installation		400,000	Endo
3110504	Energy	Energy	Chechan Centre	Street Lights Installation		200,000	Endo
3110504	Energy	Energy	Chebilil/Lengut centre	Street Lights Installation		400,000	Endo
3110504	Energy	Energy	Kabaldamet/Barberi centre	Street Lights Installation		400,000	Endo
3110504	Energy	Energy	Sokobora center	Street Lights Installation		200,000	Endo
3110504	Energy	Energy	Kapkobil center	Street Lights Installation		300,000	Endo
3110504	Energy	Energy	Toroko center	Street Lights Installation		300,000	Endo
3110504	Energy	Energy	Liter center	Street Lights Installation		400,000	Endo
3110504	Energy	Energy	Kaplamaicentre	Street lights	1	200,000	Kamariny
3110504	Energy	Energy	installation of street lights at Kapsowar town	Extension	2	1,000,000	Kapsowar
3110504	Energy	Energy	Energy	Installation of Security Light at Kibigos, Kapsait, Kipkundul and Kaptalamwa	5	2,500,000	Lelan
3110504	Energy	Energy	Ward street lights	Maintenance	3	500,000	Soy South
3110599	Public works	Public works	redesign and survey	Makeshift footbridge Constructions	1	1,500,000	Cherangany
3110599	Public works	Public works	Kamagio Dam Bridge-Obigi	Construction of bridge and Murraming	0.5	480,000	Kapchemutwa
3110599	Public works	Public works	Yaat Footbridge	Reapir of footbridge	0.1	100,000	Kapchemutwa
3110599	Public works	Public works	Kamokio Bridge	Construction of bridge	0.5	500,000	Kapchemutwa
3110599	Public works	Public works	Siomo-Kapchesarur road	completion of footbridge	1	500,000	Kapsowar
3110599	Public works	Public works	Cheptogot -Angor Foothbridge	Construction of footbridge	1	2,000,000	Kapsowar
3110599	Public works	Public works	Chemwetuny Footbridge	Construction of footbridge	1	500,000	Lelan
3110599	Public works	Public works	Kapchebutuk Bridge	construction of Steel foot bridge	1	3,000,000	Metkei

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110599	Public works	Public works	Embo Kabargaa foot bridge	construction of Steel foot bridge	1	2,000,000	Moiben
3110599	Public works	Public works	Taimel bridge	construction of foothbrige	1	1,000,000	Soy North
3110599	Public works	Public works	Sawaiti footbridge	Construction of Sawaiti and repair of Chemoibon footbridge	2	2,200,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Kapkata-Arror, Kapterik-Kapcheresim Road	Maintenance	8	2,880,000	Arror
3110402	Roads Improvement	Rural Roads Improvement	Kilos-Ononoi Road	Opening	2	1,440,000	Arror
3110402	Roads Improvement	Rural Roads Improvement	Chepsikor-Kimwat Road	Opening	2	1,440,000	Arror
3110402	Roads Improvement	Rural Roads Improvement	Kapcheresim-Samar Road	Opening	2	1,920,000	Arror
3110402	Roads Improvement	Rural Roads Improvement	Kapkesem bridge	Installation of Culverts	21	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Flax-Senetwo	Maintenance	4	3,840,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Sitotwo-Kipchiloi-Kapkut	Maintenance	6.1	3,840,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Stage-Kapsamich-Kamwago	Maintenance	5	3,840,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Morionge-Kapsiro	Maintenance	0.5	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kapngetik -Koropkwen	Maintenance	1.2	960,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kerionge -Yatiene-CherotaA.I.C	Maintenance	3.7	960,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Tachasis Dip-Kabitoi-Checktrain	Maintenance	0.5	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kipsaina-Kaplimo-Kapkenda road	Maintenance	10	2,298,794	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kapsaisai-Kaplawat-Senetwo	Maintenance	8	4,800,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Sitotwo-Kapserere road	Maintenance	2	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Chepkorio Health Centre-Samituk	Maintenance	1	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	kapcheptek -Kapkaranga-Kapkesem dam	Maintenance	1.2	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Tilolwo road	Maintenance	1.5	480,000	Chepkorio
3110403	Roads Improvement	Rural Roads Improvement	Chepkorio Hospital road	culverts	2	480,000	Chepkorio
3110404	Roads Improvement	Rural Roads Improvement	Kabulaya Road	Grading		213,072	Chepkorio
3110405	Roads Improvement	Rural Roads Improvement	Bonden Road	Culverts and Murraming		288,000	Chepkorio

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110406	Roads Improvement	Rural Roads Improvement	Koptega-Kapcheruiyot Road	Grading and Murraming		960,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Maintainance of ward roads	Maintenance	3.5	3,612,464	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Road Maintenance	Maintenance	12	10,080,000	Cherangany
3110402	Roads Improvement	Rural Roads Improvement	Umeme-Tolgos Road	Opening and Bridge (2000000)	8	2,880,000	Cherangany
3110402	Roads Improvement	Rural Roads Improvement	Maron-Mung'wa Road	Maintenance	12	3,840,000	Embobut
3110402	Roads Improvement	Rural Roads Improvement	Kakimiti-Lemeiywa Road	Maintenance	6	3,840,000	Embobut
3110402	Roads Improvement	Rural Roads Improvement	Moror -Kapkitany Road	Maintenance	4	3,840,000	Embobut
3110403	Roads Improvement	Rural Roads Improvement	Lemeiywa- Meuno road	Installation of culverts	1.5	1,440,000	Embobut
3110404	Roads Improvement	Rural Roads Improvement	Chepkoit- Chorwa	design		960,000	Embobut
3110402	Roads Improvement	Rural Roads Improvement	Kisimai-Kapsilong Roads	Maintenance	2	1,440,000	Embobut
3110402	Roads Improvement	Rural Roads Improvement	Chegilet-Kapchelal road	Design and Road Maintenance	6	3,840,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Chegilet-Tawilwak	Maintenance	4	1,536,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Salaba-kabulwo road	Maintenance	7	5,280,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Kipcheptui-kibendo road	Maintenance	4	5,760,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Argut road	Maintenance	4	3,840,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Kabulwo-Chebilat	Maintenance	4	846,971	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Kermuk-Atia road	Maintenance	5	192,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Kibendo Kapton road	Maintenance	1.5	1,152,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Kawaptong road	Maintenance	2	2,112,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Kangoo-Taragon	Maintenance	2	960,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Kipyegor-Kasubwa	Maintenance	1	480,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Piringonyo-melan road	Maintenance	1.5	192,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Korkoria-Emsitet road	Maintenance	1	192,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Nyinyit-Mogoiywo Road	Opening	2	960,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Tot-Kisibai road	Bush clearing and opening		1,440,000	Endo
3110402	Roads Improvement	Rural Roads Improvement	Soko bora-KVDA tree nursery	Maintenance		959,219	Endo
3110402	Roads Improvement	Rural Roads Improvement	Sangutan-Kapteren feeder road	Bush clearing and opening		960,000	Endo

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110402	Roads Improvement	Rural Roads Improvement	Bolt-Tirial feeder road	Bush clearing and opening		960,000	Endo
3110402	Roads Improvement	Rural Roads Improvement	Cherutich-Kasawar-Bororwo road	Bush clearing and opening		1,440,000	Endo
3110402	Roads Improvement	Rural Roads Improvement	Chebilil-Sangutan	Bush clearing and opening		960,000	Endo
3110402	Roads Improvement	Rural Roads Improvement	Toroko-Mkeno road	Bush clearing and opening		960,000	Endo
3110402	Roads Improvement	Rural Roads Improvement	Sangach-Kasokotow	Bush clearing and opening		960,000	Endo
3110402	Roads Improvement	Rural Roads Improvement	Sambalat-Kasokotow road	Bush clearing and opening		960,000	Endo
3110402	Roads Improvement	Rural Roads Improvement	Sokobora-Kitiber Road	Bush clearing and opening		960,000	Endo
3110402	Roads Improvement	Rural Roads Improvement	Queen of peace-Murkutwo primary	Bush clearing and opening		960,000	Endo
3110402	Roads Improvement	Rural Roads Improvement	Tot-Meruon Cheptora road	Bush clearing and opening		960,000	Endo
3110402	Roads Improvement	Rural Roads Improvement	Chebilil-Koibirir-Lengut road	Bush clearing and opening		1,440,000	Endo
3110402	Roads Improvement	Rural Roads Improvement	Library-Tolong road	Bush clearing and opening		960,000	Endo
3110402	Roads Improvement	Rural Roads Improvement	Roads across the ward	Maintenance	240	16,752,705	Kabiemit
3110402	Roads Improvement	Rural Roads Improvement	Cheburin-conner shop	Installation of Culverts	14	201,600	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kapker-kiptingo, IAC-kapluret,chagoror-Kapkei,Chelugum-kapcheptarus,Kiptarit-kapkorkor,Kamariny sawmill-chepnyetuny, greenhills-Konwa,Ilda-Kabugol,katalel pry	Maintenance	1	1,008,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Cheptem-Tomoite	Maintenance	0.6	576,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kapkorom-Belgul	Maintenance	1	1,344,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kaplalang-Kaplelel	Maintenance	0.8	1,056,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	katalel pry road	Maintenance	0.3	768,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Tarmac-Chebonet secondary	Maintenance	0.2	86,400	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Katalel dispensary-Zero grazing	Maintenance	0.5	153,600	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	KCC-kamariny to Kilima resort	Maintenance	1.3	288,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kombabelio-Tegeres	Maintenance	0.2	192,000	Kamariny

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110402	Roads Improvement	Rural Roads Improvement	Boundary-Munesi	Maintenance	2	960,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Brown-chebogy	Maintenance	0.5	480,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Cheptun-Kibiban	Maintenance	1.2	768,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kips, Cheronyei-sukusuchesiny	Maintenance	1	672,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Muno sec-karaptinga	Maintenance	0.8	768,000	Kamariny
3110403	Roads Improvement	Rural Roads Improvement	Chemisto-Tergat-Chepturgut	Maintenance	0.8	768,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Tea zone-chebore-Lewa	Maintenance	0.7	672,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kaproron	Survey	0.8	96,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Chelingwa Secondary Road Road	Maintenance		480,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Ketigoi-Kapmereng	Maintenance	0.8	672,000	Kamariny
3110403	Roads Improvement	Rural Roads Improvement	Chebaigei road	Maintenance		76,800	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kibargoiyet pry-Kaboiwo-Lelelchwa	Maintenance	2	960,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Masir and Kapsabit Roads	Grading and Murraming	0.5	480,000	Kapchemutw a
3110402	Roads Improvement	Rural Roads Improvement	Sea-Kapsaisi Road	Grading and Murraming	1	960,000	Kapchemutw a
3110402	Roads Improvement	Rural Roads Improvement	One Million-Miti Moja	Grading and Murraming	1	960,000	Kapchemutw a
3110402	Roads Improvement	Rural Roads Improvement	Ngisirei-Kapkuress Road	Grading and Murraming	1	960,000	Kapchemutw a
3110402	Roads Improvement	Rural Roads Improvement	Survey of all Roads	Survey	0.3	240,000	Kapchemutw a
3110402	Roads Improvement	Rural Roads Improvement	All roads	Construnction of Culverts	0.4	384,000	Kapchemutw a
3110402	Roads Improvement	Rural Roads Improvement	Kabtebengwa-Kabaigei Road	Grading and Murraming	0.5	480,000	Kapchemutw a
3110402	Roads Improvement	Rural Roads Improvement	Kendur Primary-Kapkazi-Metibkabdre Road	Grading and Murraming	2.6	2,496,000	Kapchemutw a
3110402	Roads Improvement	Rural Roads Improvement	Msekekwa-Kapsoiyo-Kendur	Murraming	0.3	324,920	Kapchemutw a
3110402	Roads Improvement	Rural Roads Improvement	Signpost-Kapkesum Dam	Grading and Murraming and Culvert construction	1	960,000	Kapchemutw a

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110402	Roads Improvement	Rural Roads Improvement	Kapkesum Dam-Kamatarei-Kapsoitot Road	Grading and Murraming and Culvert construction	1	960,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Tegeres-Mosonik-Matembe Dip	Grading and Murraming	0.5	480,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kapelfu-Kamoiywo	Grading and Murraming	0.5	480,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Msekekwa Dispensary-Chewisha Road	Grading and Murraming	1	960,000	Kapchemutwa
3110403	Roads Improvement	Rural Roads Improvement	Kapchekaka-Samoei Road	Grading and Murraming	0.5	480,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Korkitony-Meli	Grading, Murraming and Culvert installation	2	1,920,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kamaketoi Road	Grading, Murraming and Culvert installation	1.5	1,440,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Chepkunyuk-Kamworiem Road	Grading, Murraming and Culvert installation	2	1,920,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kombasakong-Chepsaigut	Grading and Murraming	1	960,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kapchesire-Sokow-Cheman	Grading and Murraming	1	960,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Taiwa	Grading and Murraming	0.5	480,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Pius Rono	Grading and Murraming	0.25	240,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kamokio-Chesire	Grading and Murraming	0.25	240,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Iten-Polythenic-Booster Road	Grading and Murraming	0.5	480,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Sangurur forest junction - Kaplangaw road	Maintenance	2	960,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Cheptunya-Kaptaragon road completion	Maintenance	2	1,920,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Litei-katkok road	Maintenance	3	2,880,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Kiplabai junction-Kapsirikwa	Maintenance	2	1,920,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Kipsimotwo-Kapkira	Maintenance	3	1,920,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Ward roads	Maintenance	40	7,680,000	Kapsowar

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110402	Roads Improvement	Rural Roads Improvement	Kapkok-Kiptamba road	Opening	1.5	1,440,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Kwoui-chebisir-Chepchor-Emsui road	Opening	3	1,920,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Kapkok-Kaptum-Kaptabuk road	Opening	3	2,880,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Metibelio-Tripondany Box Culvert	Box Culverts	1	2,880,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Kapriria Tea Zone Culverts	Installation of Culverts	14	288,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Sertet-Torok-Kipkalwa Road	Maintenance	3	2,880,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Bartoo-Tea Zone Road	Maintenance	1.4	1,430,121	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Cheserek-Tea Zone Road	Maintenance	1	1,440,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Bekwane-Chepsamo Road	Maintenance	1	1,920,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Makie-Dip Road	Maintenance	1	1,440,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Chesebet--Twiga-Chebaror Road	Maintenance	2	1,920,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Kimamoi-Salim Road	Maintenance	1	1,440,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Kitany-Terkekcha Road	Maintenance	1.5	1,920,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Kipkalwa-Kapkomool Road	Maintenance	2	1,920,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Kipchagan Roads	Maintenance	2.4	1,920,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Chemarkach-Kapkenda Road	Maintenance	5	2,880,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Kipkatum-Orabei Road	Maintenance	1.3	1,920,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Road Maintenance across the Ward	Maintenance	0.5	421,650	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	SDA- Water Supply-Kapkee Road	Maintenance	1.4	1,920,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Kapchelaga road	Maintenance	4	1,920,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kimowo-Kabarak Road	Maintenance	2	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Upper Malambai Road	Maintenance	1	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kimnai-Segut Road	Maintenance	8	3,360,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kapyego-TangulKapchoge Road	Maintenance	6	1,920,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kapkeimit road	Maintenance	2.5	1,920,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kararia-Kapyego Road	Maintenance	4	1,440,000	Kapyego

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110402	Roads Improvement	Rural Roads Improvement	Kapyego-Kachemur Road	Maintenance	1	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Junction Kokwopkibor -Kamelei road	Maintenance	3	2,880,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kabai road	Maintenance	1.5	1,440,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	All ward roads	Maintenance	5	1,440,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Sokoyo-koropchorwo	Opening	1.5	1,920,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Terepunet road	Opening	2.5	1,920,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Tebe-Chepusko-kapsanai'yan	Opening	3	3,840,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kachelele road	Opening	2	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Cheptirrmnet-Kararia	Opening	1.5	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kapyego-Chepentow road	Opening	2.5	1,920,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	sokoyo -cheptobot bridge	Maintenance		960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kibigos-Tartar-mosongo-kipkundul	Installation of culverts	7	144,000	Lelan
3110402	Roads Improvement	Rural Roads Improvement	Labot-Sokoyo	Installation of culverts	7	144,000	Lelan
3110402	Roads Improvement	Rural Roads Improvement	Kibigos-Tartar-mosongo-kipkundul	Maintenance	3	1,920,000	Lelan
3110402	Roads Improvement	Rural Roads Improvement	Kipsait-keberwo-kaboilel-kapmogorio	Maintenance	3	1,920,000	Lelan
3110402	Roads Improvement	Rural Roads Improvement	Konyibsebe-kapsait	Maintenance	3	1,440,000	Lelan
3110402	Roads Improvement	Rural Roads Improvement	Kapkochur-kapchumari	Maintenance	3	960,000	Lelan
3110402	Roads Improvement	Rural Roads Improvement	Labot-Sokoyo	Maintenance	1.5	1,440,000	Lelan
3110402	Roads Improvement	Rural Roads Improvement	Longole Road-Kapchepsar Dip	Maintenance	2.5	1,920,000	Lelan
3110402	Roads Improvement	Rural Roads Improvement	kipkundulkapsikot-saramek	Maintenance	2.5	1,920,000	Lelan
3110402	Roads Improvement	Rural Roads Improvement	Kapmerkweta-Sokoyo-Kabai	Maintenance	3	3,840,000	Lelan
3110402	Roads Improvement	Rural Roads Improvement	Kuserwo-kaptangwalas	Maintenance	1.5	960,000	Lelan
3110402	Roads Improvement	Rural Roads Improvement	kapmsat-kabarmagai	Maintenance	3	2,400,000	Lelan
3110402	Roads Improvement	Rural Roads Improvement	Kapchepket-Kapsigot-Kapkoros	Opening	3	3,840,000	Lelan
3110402	Roads Improvement	Rural Roads Improvement	Entire Ward	Maintenance	32	1,920,000	Metkei

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110402	Roads Improvement	Rural Roads Improvement	Tugumoi dispensary-TachasisKaphatep road	Maintenance	4	2,880,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	SilangaKombatich road	Maintenance	2.5	2,880,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Chebisas-Kapchebutuk-Kapbainas-TulwobChemwoi Road	Maintenance	5	2,880,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Kapchorwa Centre-Mt. Kavu	Maintenance	2.5	1,920,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Kombatich-Kapkuot-Isurur Road	Maintenance	1.5	1,920,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Cheboge-Kibomet-Kipsaos	Maintenance	6	2,880,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Kapsergon-Tugumoi-Tabare-Kabirirus border	Maintenance	7	3,840,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Kipchorua Pry-Kaptilol-Kapchebusa-Kapchepkube road	Opening	5	4,800,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Kaplenge-Kimungu road	Installation of culverts	35	672,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	MildililwoKakob-Kapchepkoisir-embokeree road	Installation of culverts	105	1,920,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	Kapcherambach -damsite road	Installation of culverts	100	576,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	Ward roads	Maintenance	4	2,976,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	Kilima west -Ndangasir -Soiyo road	Maintenance	2	1,536,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	Simbeiywet-Kapchepkoisir-Kimungu	Maintenance	5	384,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	Plaza-Kelel road	Maintenance	1	768,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	Katee-Kapchepsom-Nerwojunction road	Maintenance	1	768,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	Chebiemit -Cheptuya-Kapslokowo	Maintenance	2.5	1,920,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	Kipyuso-Kaplain treatment	Maintenance	1	768,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	Cheptulon -Chsingei--Renge-Simotwo 11 road	Maintenance	3	2,784,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	Sikowo-Kapkitany- Simotwo 1 road	Maintenance	1	864,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	Kapserbet-Mugurgurai road	Maintenance	1	864,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	Emkew-Silanga-Kaberur	Maintenance	0.5	480,000	Moiben

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110402	Roads Improvement	Rural Roads Improvement	Yemit -Emkew Road	Maintenance	0.5	480,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	Junction -Sitoton school road	Maintenance	1	720,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	Cheptongei-bridge Kapsumaitoil road	Maintenance	2	1,920,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	Kapkarandili-Kipkutee- Cheringisie road	Maintenance	1.5	960,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	Kokwaremit-Kapsicha-Besiot Road	Box Culvert	1	1,420,800	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Hossen-Maina-Koisabul Road	Maintenance	2.8	2,736,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Nyirar Dip-Nyirar Primary-Iboi	Maintenance	4	2,736,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Chelimwo Primary-Kipsikwa	Maintenance	2	912,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Centre 2- Kasergi	Maintenance	0.6	912,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Muswon Centre-Muswon Primary	Maintenance	1.5	912,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Embokassan--Mokwony Primary	Maintenance	2.8	912,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Tuturung AIC-Kimitel Primary	Maintenance	3	1,824,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Kilangata-Sekon	Maintenance	3	3,120,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Mureto-Catholic Church	Maintenance	1	480,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Lukuget Hill-Ngecher ECD rd	Maintenance	0.5	480,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Kachelayar Foot Path	Maintenance	1	1,248,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Embokasan Footpath	Maintenance	1	192,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Kochitot-Kaptora	Maintenance	0.6	960,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Birim-Endiwa-Kokwogor-Itum	Maintenance	3	2,688,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Ward roads	Maintenance	40	963,258	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Embokachebii-Chepkok Primary	Maintenance	1	912,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Mogil-Kandoror-Kaptora	Opening	3	2,784,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Chugor-Kaptora Drift	Maintenance		912,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Mogil-Chesewew	Maintenance		912,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Expansion of Metipso- Chesewew Road	Opening	2.3	1,248,000	Sambirir

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110402	Roads Improvement	Rural Roads Improvement	Extension of Itum-Kakimaa Road	Opening	1	960,000	Sambirir
3110403	Roads Improvement	Rural Roads Improvement	Kapkutung Jnct- Kapkutung Pry	Maintenance	1	960,000	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kipsetan Sach 4-Kipsero Road	Maintenance	3	2,880,000	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Rogor-Bonde Road	Maintenance	4	2,880,000	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kiplegetet-Kabaranget-Konainne Road	Maintenance	3	1,920,000	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kapcherop Boys-Korongoi Cattle Dip	Maintenance	2.5	1,920,000	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Mokoyo-Kipsero Road	Opening	8	3,168,000	Sengwer
3110403	Roads Improvement	Rural Roads Improvement	Kipsambach - Kapkanya Rd	Maintenance	0.5	637,440	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Chepkerengoi Road	Opening	6	2,208,000	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Chelach-Chepnas-Bonde Road	Opening	5	3,072,000	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kipsambach Junction, Kasaon to Kapterit Centre	Opening	13	3,840,000	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Simit -Kures road	Installation of culverts	64	960,000	Soy North
3110402	Roads Improvement	Rural Roads Improvement	mawembili- endo road	Installation of culverts	19	288,000	Soy North
3110402	Roads Improvement	Rural Roads Improvement	Matungen -Surmoo road	Maintenance	7	2,400,000	Soy North
3110402	Roads Improvement	Rural Roads Improvement	Koigeimarinyeirbei	Maintenance	1	192,000	Soy North
3110402	Roads Improvement	Rural Roads Improvement	sogomChangachKaptere	Maintenance	4	960,000	Soy North
3110402	Roads Improvement	Rural Roads Improvement	Ward roads	Maintenance	9	557,262	Soy North
3110402	Roads Improvement	Rural Roads Improvement	Tabarta -Labulei- Kapsamakin	Maintenance	3	1,920,000	Soy North
3110402	Roads Improvement	Rural Roads Improvement	Kapchelimo -Kapchemusar	Opening	1	960,000	Soy North
3110402	Roads Improvement	Rural Roads Improvement	Kapkuber- tank road	Opening	1	806,400	Soy North
3110402	Roads Improvement	Rural Roads Improvement	Kiptebererwo-tank	Opening	1	796,800	Soy North
3110402	Roads Improvement	Rural Roads Improvement	KVDA -Endoo Road	Opening	3	2,400,000	Soy North
3110402	Roads Improvement	Rural Roads Improvement	Kamoi -tank	Opening	1	796,800	Soy North
3110402	Roads Improvement	Rural Roads Improvement	Torok Chemakibat -Kamaram	Opening	0.5	480,000	Soy North
3110402	Roads Improvement	Rural Roads Improvement	chepsigot-Kabugat road	Opening	0.5	480,000	Soy North
3110402	Roads Improvement	Rural Roads Improvement	Chepsongol-Chepyam road	Opening	0.5	480,000	Soy North

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110402	Roads Improvement	Rural Roads Improvement	Kuber toad	Opening	0.5	480,000	Soy North
3110402	Roads Improvement	Rural Roads Improvement	Simit -Cheka	Opening	1	960,000	Soy North
3110402	Roads Improvement	Rural Roads Improvement	Chepsongol -Surmoo Road	Opening	7.5	5,760,000	Soy North
3110402	Roads Improvement	Rural Roads Improvement	Kaptoroi-Oraptim-Rikoino Road	survey and design and opening	5	960,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	General Maintenance through NYS	Survey, design and Opening	3	960,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Kapchemitei-Chemoibon-Kapngot	Designing	8	480,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Kowochii-Ngobisi junction-labotwo	Maintenance	3	1,440,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Ward roads	Maintenance	40	2,072,753	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Komon-Lelbui road	Design and reshaping	2	768,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Munyek(Kwa Turji)-Halema-Molol	Opening	1	960,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Kasar-Kiptogaa-Kamaram	Opening by excavator	1	960,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Kabokbok-Kaptiire-Kipkanao.	Opening by excavator	2	1,440,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Kiptabach-Kapng'otKalwal	Opening by excavator	1	960,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Equipment Mini Excavator	Purchase of JCB Backhoe	1	9,600,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Nyawa -Rimoi road	Maintenance	10	6,772,092	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Tambach -Songeto road	Maintenance	6	1,344,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Songeto -Kaptomonger - Kapchumbi -Sand loaders road	Maintenance	6	960,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Nyawa Dip - Tubebei	Maintenance	3	960,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Mwailuk -Siroch	Maintenance	4	1,920,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Ward roads	Maintenance	2	2,016,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Kombanin-Kapsogei rd	Opening	4	960,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Chesamisbei-Kuress	Opening	2	1,920,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Chepkogin-Cheptuiya-Kolol	Opening	2	1,920,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Kipsabu-Torotwo	Opening	2	1,920,000	Tambach

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110402	Roads Improvement	Rural Roads Improvement	Koibei-Kamusakur rd	Opening	3	960,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Kongin-Kiptorok-Kabero rd	Opening	0.7	672,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Siroch-Kimatiro	Maintenance	0.5	480,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Kapero-Kewapsos rd	Maintenance	0.4	384,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Kewapsos-Chemetkei-Kamogos Rd	Opening	3	2,880,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Chebuny-Emkong-Koikei-Kipsondo dam	Opening	2	1,920,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Tutuwai-Kimunyar rd	Opening	2	1,920,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Kipchebtai-Mwenda Pole	Opening	2.5	1,920,000	Tambach
2210310	Roads Improvement	Rural Roads Improvement	project supervision	supervision		18,328,413	County wide
3110499	Road Works	Kapsiro-Morienge, Mwen, Kipsaina, Chepsuswo	Roads Maintenance			3,840,000	Arror
3110499	Road Works	Kabeiya-Kipkwen-Kapsania-Kusser	Roads Maintenance			1,083,150	Chepkorio
3110499	Road Works	Excellent Samituk road	Roads Maintenance			1,099,600	Chepkorio
3110499	Road Works	Stage-Kamereng-Lelmet road	Roads Maintenance			479,500	Chepkorio
3110499	Road Works	ward roads, 1) chepkoget-kapletingi 2) simotwo-kapserer-kondagut 3) kamelil - kipsumancha	Roads Maintenance			1,007,561	Chepkorio
3110499	Road Works	Kapcheptek bridge(kipchiloi-kapkoin road)	Roads Maintenance			1,511,300	Chepkorio
3110499	Road Works	Road Maintenance across the Ward	Roads Maintenance			192,000	Chepkorio
3110499	Road Works	Road maintenance across the Ward	Roads Maintenance			2,878,000	Cherangany
3110499	Road Works	Chepkoit-Kapchoge road	Roads Maintenance			1,547,158	Cherangany
3110499	Road Works	Maron- Mungwo-Bororwo road	Roads Maintenance			1,993,000	Embobut

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110499	Road Works	Kapchebau dispensary-Kaplasgei road	Roads Maintenance			2,506,500	Embobut
3110499	Road Works	Kamogo cattle dip-Korou Catholic road	Roads Maintenance			1,605,900	Embobut
3110499	Road Works	Chawis pry-Kakimiti trading centre	Roads Maintenance			1,667,800	Embobut
3110499	Road Works	Mian road jnc-St. Michael catholic road	Roads Maintenance			499,990	Embobut
3110499	Road Works	Wewo jnc-Wewo Catholic church	Roads Maintenance			1,056,700	Embobut
3110499	Road Works	Kisimai-Kapsilong	Roads Maintenance			1,900,000	Embobut
3110499	Road Works	Lemeiywo-Meuno	Roads Maintenance			370,660	Embobut
3110499	Road Works	Orgut -Chepnyal road	Roads Maintenance			1,856,400	Embobut
3110499	Road Works	Kibendo -Singore road	Roads Maintenance			192,000	Emsoo
3110499	Road Works	Orgut road	Roads Maintenance			1,921,280	Emsoo
3110499	Road Works	kapchelal-kokwopsingo rd	Roads Maintenance			3,840,000	Emsoo
3110499	Road Works	Chepkundul road	Roads Maintenance			960,000	Emsoo
3110499	Road Works	Kapchelal-Chegilet road	Roads Maintenance			480,000	Emsoo
3110499	Road Works	Embolot-Kipnyunguny	Roads Maintenance			506,000	Emsoo
3110499	Road Works	Hz-tambul dip-Bondeni-Kapkitony	Roads Maintenance			480,000	endoo
3110499	Road Works	Taragu-Tangit	Roads Maintenance			1,248,971	Kabiemit
3110499	Road Works	Biwott SEC school road	Roads Maintenance			472,000	Kabiemit
3110499	Road Works	Sawaa-Kapkut	Roads Maintenance			479,995	Kabiemit
3110499	Road Works	Kapsowek,Tinone and Kapchein road	Roads Maintenance			971,000	Kabiemit
3110499	Road Works	Lolgarine/loboen-kipsabit-berae -poywech-kipkel	Roads Maintenance			959,700	Kabiemit
3110499	Road Works	Kipiriria police-jaluo	Roads Maintenance			1,920,582	Kabiemit
3110499	Road Works	kimwogo secondary (fuel and gravel)	Roads Maintenance			1,056,000	Kabiemit
3110499	Road Works	Timor -kaoya ( fuel )	Roads Maintenance			500,000	Kabiemit

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110499	Road Works	MindililwoKesengei Rd, Kabaigei-Chepkunijak Rd, Lower matasya Rd, Mindililwo- Kaptebjwa Rd, Mindililwo-Dip-Koibarak Rd	Roads Maintenance			227,000	Kabiemit
3110499	Road Works	Kapkeessum Sub location roads	Roads Maintenance			1,439,000	Kapchemutwa
3110499	Road Works	LOT 2 (Chebokokwa,Kapkeessum, Singore,Kapkongwa,Mindililwo,Iten township sub locations)	Roads Maintenance			480,000	Kapchemutwa
3110499	Road Works	LOT 3	Roads Maintenance			864,960	Kapchemutwa
3110499	Road Works	Kapchelos- Chepchor	Roads Maintenance			480,000	Kapchemutwa
3110499	Road Works	Kipsimotwo-Mukono-Kapkira	Roads Maintenance			959,088	Kapsowar
3110499	Road Works	Hire of Grader for Grading of various ward roads	Roads Maintenance			960,000	Kapsowar
3110499	Road Works	Kaptabuk-Kapsiw	Roads Maintenance			1,232,000	Kapsowar
3110499	Road Works	Kiplabai Junction-Kapsirikwa	Roads Maintenance			960,800	Kapsowar
3110499	Road Works	Cheptuya- Kaptaragon	Roads Maintenance			2,051,400	Kapsowar
3110499	Road Works	Backfilling of Kapkoi-KipkalwaBox Culvert	Roads Maintenance			2,015,996	Kapsowar
3110499	Road Works	Kaptagat Riverside Bridge	Roads Maintenance			480,000	Kaptarakwa
3110499	Road Works	Kaplogoi-Kaisang-Kiptenden	Roads Maintenance			3,832,040	Kaptarakwa
3110499	Road Works	culverts installation	Roads Maintenance			2,879,950	Kaptarakwa
3110499	Road Works	orapno -mutwo	Roads Maintenance			730,100	Kaptarakwa
3110499	Road Works	Mutwo - Orapno Road	Roads Maintenance			629,920	Kaptarakwa
3110499	Road Works	Kaptarakwa centre street lighting	Roads Maintenance			2,877,810	Kaptarakwa

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110499	Road Works	Road Maintenance	Roads Maintenance			720,929	Kaptarakwa
3110499	Road Works	Sokoyo- Cheptobot bridge and Road	Roads Maintenance			960,000	Kapyego
3110499	Road Works	Chemetyony-Kaptobendord	Roads Maintenance			2,880,000	Kapyego
3110499	Road Works	Sokoyo-Kaptobendo-Kakaner-Kokwochorword	Roads Maintenance			534,950	Kapyego
3110499	Road Works	Sach4- Kapchoge Pry Rd	Roads Maintenance			1,920,000	Kapyego
3110499	Road Works	Completion of Chesibwo-Kapsanayan Road	Roads Maintenance			1,343,940	Kapyego
3110499	Road Works	Kapyego- Kabai Rd	Roads Maintenance			960,000	Kapyego
3110499	Road Works	kokwongoi-kitonget	Roads Maintenance			480,000	Kapyego
3110499	Road Works	Kapsait-Kongibseba&mugula	Roads Maintenance			256,000	Lelan
3110499	Road Works	Fuel	Roads Maintenance			1,200,000	Lelan
3110499	Road Works	B77-Shamba Kidogo-Kamaketo	Roads Maintenance			550,000	Lelan
3110499	Road Works	maintenance of various roads in Lelan Ward	Roads Maintenance			2,500,000	Lelan
3110499	Road Works	Culverts installation at various roads within Lelan ward roads	Roads Maintenance			1,919,340	Lelan
3110499	Road Works	Kipsaina -Kibigos	Roads Maintenance			1,260,000	Lelan
3110499	Road Works	Kaptalamwa-Chorwa-Kapterecho	Roads Maintenance			1,000,000	Lelan
3110499	Road Works	Ward Roads	Roads Maintenance			2,879,800	Lelan
3110499	Road Works	Simotwo-chekeren road	Roads Maintenance			281,435	Metkei
3110499	Road Works	Kapitoi-Kipsaos,Mwachon,Chebusie, Tugumoi and Karona	Roads Maintenance			384,000	Metkei
3110499	Road Works	Kipchorua-Tumchoi Road	Roads Maintenance			2,000,050	Metkei
3110499	Road Works	Ward street lights	Roads Maintenance			1,439,999	Metkei
3110499	Road Works	Lower field- Kamok	Roads Maintenance			480,000	Metkei

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110499	Road Works	Ward Roads	Roads Maintenance			1,343,750	moiben
3110499	Road Works	Simbeywet-Embo Makira-MarinyRorok	Roads Maintenance			960,000	moiben
3110499	Road Works	Kondabilet-Simbeywet-Kaplenge-Nerkwo	Roads Maintenance			1,152,000	moiben
3110499	Road Works	Kaptomot roads	Roads Maintenance			672,000	moiben
3110499	Road Works	Cheptongi bridge-Booster-Kaptabongon	Roads Maintenance			960,000	moiben
3110499	Road Works	Cheptulon-Chesingei - Simotwo -Kapkitany	Roads Maintenance			2,106,400	moiben
3110499	Road Works	Nukyo-Seret-Chesingei	Roads Maintenance			3,072,000	moiben
3110499	Road Works	Kapsarbet-murgurai-Emkew road	Roads Maintenance			3,744,750	moiben
3110499	Road Works	Kilima – Soyo- Chelombei	Roads Maintenance			767,885	moiben
3110499	Road Works	Kapyatia- Kimungu	Roads Maintenance			1,725,100	moiben
3110499	Road Works	Kiplenge catholic- Kaptuit	Roads Maintenance			479,930	moiben
3110499	Road Works	Nyirar dip-Tepengwon-NyirarPri-Iboi	Roads Maintenance			959,466	moiben
3110499	Road Works	Marsitet-Koisabul-Chesewew-Chelimwo-Kipsikwa	Roads Maintenance			1,287,920	Sambirir
3110499	Road Works	Maina centre -Hossen-Kaptul	Roads Maintenance			958,240	Sambirir
3110499	Road Works	Kasergi road	Roads Maintenance			958,900	Sambirir
3110499	Road Works	AIC Tuturung-Kimitel-Kokwokor	Roads Maintenance			476,500	Sambirir
3110499	Road Works	Kilangata-Korom-Sekon road	Roads Maintenance			1,152,000	Sambirir
3110499	Road Works	Kochitot-Turkut-Kaptora	Roads Maintenance			1,140,000	Sambirir
3110499	Road Works	Mogil-Kandoror-Chugor	Roads Maintenance			479,500	Sambirir
3110499	Road Works	Kipsikwa-Kiptimbes-Chorwo-Ilai-Kapsicha	Roads Maintenance			1,440,000	Sambirir
3110499	Road Works	Embokassan-Mokwony	Roads Maintenance			1,440,000	Sambirir

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110499	Road Works	Kimuren-Endiwa	Roads Maintenance			480,000	Sambirir
3110499	Road Works	Design of roads(Nyirar Dip- Tepengon-Nyirar pry- Iboi,Kilangata-Korom-Sekon)	Roads Maintenance			770,000	Sambirir
3110499	Road Works	Chepkekwa footbridge	Roads Maintenance			450,000	Sambirir
3110499	Road Works	Kapkorok footbridge	Roads Maintenance			1,440,000	Sambirir
3110499	Road Works	Ward Roads	Roads Maintenance			2,439,993	Sambirir
3110499	Road Works	Kipsero Top - Kipsero Dip access road	Roads Maintenance			645,500	Sengwer
3110499	Road Works	Kamoi-Kipsambach- Kapkanyar Rd	Roads Maintenance			1,920,000	Sengwer
3110499	Road Works	Chepkerengoi- Chepnes- Kapkata-Bonde Rd	Roads Maintenance			437,000	Sengwer
3110499	Road Works	Ngeny footbridge construction	Roads Maintenance			767,500	Sengwer
3110499	Road Works	Sumbeiywo- Changach	Roads Maintenance			1,519,999	Sengwer
3110499	Road Works	Sumbeiywo- Changach	Roads Maintenance			4,326,778	Soy North
3110499	Road Works	Ward Roads	Roads Maintenance			1,428,700	Soy North
3110499	Road Works	Kibargoi ECD road	Roads Maintenance			1,918,535	Soy North
3110499	Road Works	Rokocho- Emsea Boundary- Kabargu	Roads Maintenance			960,000	Soy North
3110499	Road Works	Ward Roads	Roads Maintenance			960,000	Soy North
3110499	Road Works	grading of ward roads(MTF)	Roads Maintenance			959,985	Soy North
3110499	Road Works	fuel	Roads Maintenance			1,000,000	Soy South
3110499	Road Works	Kewapmwem pry road and Kampi Suswa roads	Roads Maintenance			200,000	Soy South
3110499	Road Works	Expansion and maintenance of Katumoi- kapkosom road and Terene road	Roads Maintenance			1,237,000	Soy South

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110499	Road Works	Culverts installation at Kapsenetwa-Kwomsetya road, Kabechei Drift	Roads Maintenance			1,950,200	Soy South
3110499	Road Works	ward roads maintenance tyres for lorry	Roads Maintenance			1,058,500	Soy South
3110499	Road Works	ward roads maintenance	Roads Maintenance			186,000	Soy South
3110499	Road Works	footbridge	Roads Maintenance			225,000	Soy South
3110499	Road Works	Tambach -Songeto	Roads Maintenance			400,000	Soy South
3110499	Road Works	Tambach- Kapchebar Rd	Roads Maintenance			1,186,187	Tambach
3110499	Road Works	Siroch- Kimotirord	Roads Maintenance			1,440,000	Tambach
3110499	Road Works	Kapsowar town roads	Roads Maintenance			1,247,745	Tambach
3110499	Road Works	Kokwop Toboswo- Chepchor-Kapcheresha Bridge	Roads Maintenance			14,500,000	
3110499	Road Works	Kakimiti-Lemeiywo-Meuno	Roads Maintenance			3,999,750	
3110499	Road Works	SLIP ROAD (KAPSOWAR TOWN)	Roads Maintenance			4,999,900	
3110499	Road Works	KAPSOWAR TOWN( VRC LINING ON MAIN ROAD)	Roads Maintenance			4,789,040	
3110499	Road Works	Boroko- ChemanKasokotou road	Roads Maintenance			4,010,800	
3110499	Road Works	Kapsinga-Somongi Road	Roads Maintenance			1,833,000	
3110499	Road Works	MAINA-KOIASBUL	Roads Maintenance			356,000	
3110499	Road Works	Roads Maintenance - ROCK BLASTING	Roads Maintenance			720,900	
3110499	Road Works	Radio station	Roads Maintenance			1,510,000	
3110499	Road Works	Kamosondo-Kapalwat	Roads Maintenance			4,877,010	
3110499	Road Works	Culvert installation- Retender	Roads Maintenance			2,500,000	
3110499	Road Works	Kaplele foot bridge	Roads Maintenance			411,755	
3110499	Road Works	Turesia-Kapsegut-Kalwal	Roads Maintenance			499,970	

Code	Programme	Sub Programme	Project	Project Description	Targets	Estimate Cost	Ward
3110499	Road Works	kapsowar Town roads	Roads Maintenance			431,840	
3110499	Road Works	Muswon-Kimuren	Roads Maintenance			8,839,076	
3110499	Road Works	Kapsiro-Morienge, Mwen, Kipsaina, Chepsuswo	Roads Maintenance			999,000	
		<b>GRAND TOTAL</b>				<b>690,055,391</b>	

## **SOCIAL PROTECTION AND EMPOWERMENT SECTOR**

---

### **INTRODUCTION**

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

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

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

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

### **1.1 4372 SPORTS, YOUTH AFFAIRS, ICT AND SOCIAL SERVICES**

---

#### **PART A: Vision**

A socially cohesive, equitable and technologically empowered, community rich in sports

#### **PART B: Mission**

To formulate mainstream and implement policies, that empowers the vulnerable and marginalized groups, promotes sports talents and provides efficient, affordable, reliable and secure ICT services

#### **PART C: Background Information and Performance Overview**

The Subsector comprises Sports development (Infrastructure & Talent development), Social empowerment, Social protection and ICT. The department's mandates include; sports Stadia development, sports activities enhancements, talents development and mentorship programs, women, special needs groups and youth empowerment, and ICT services management which are geared towards building a better County.

Amongst the achievements, the department has met so far includes; provision of medical insurance cover for 2115 elderly persons, supported 12PWDS groups, 78 Women groups, 63 youth groups supported with projects and 1625 youth trained. Various sports tournaments i.e. football and volleyball were held at the

ward level. The department is also upgrading Kamariny Stadium to international standards in partnership with the National government.

The Department further intends to empower special interest groups (Youth Women, PWDs and other vulnerable persons). The County has also prioritized the integration of information and communication technology in implementation of its programs. This will include upgrading of 11 ward sports fields, hosting various sports tournaments to enhance talent identification and development

There were challenges in implementation of programs and projects in FY 2021/22. This was occasioned by the outbreak of COVID – 19 pandemic which led the government to enacting social distancing rules. It made it impossible to carry out activities such as sports tournaments.

#### **PART D: Programme Objectives**

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

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

##### **Programme: P.1 General Administration and support services**

##### **Outcome: Efficiency in Service Delivery**

<b>Delivery Unit</b>	<b>Key Output</b>	<b>Performance Indicators</b>	<b>Planned Targets</b>		
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>Sub Programme: SP 1.1 General Administration and support services</b>					
Youth Affairs, Sports, Culture and Social Services	Customer satisfaction survey, service charters, performance appraisal system	Performance appraisal system	4	4	4
		No. of Customer satisfaction surveys conducted	2	5	6
		No. of service charters	2	4	4

##### **Programme: P.2 Sports Development**

**Objective: To Develop Sports at all levels**

**Outcome: Enhanced talent development**

Delivery Unit	Out Put	Key Performance Indicators	Planned Targets		
			2021/22	2022/23	2023/24
<b>Sub Programme: SP 2.1: Sports Infrastructure Development</b>					
Sports & Youth Affairs	Ward Fields Upgraded	No. of Ward field upgraded to Standard Fields	6	10	35
	International stadium/ Sports Complex established	No. of stadium built and operationalized	1		
<b>Sub Programme: SP 2.2: Sports Talent Development</b>					
Sports & Youth Affairs	Talent Scouting and Thematic Events (Tournaments, marathons, Leagues, Meets, Championships) organized	No. of events organized	45	42	65
	Holiday Training camp established and operationalized	No. of holiday camps	1	1	6
	Talent Development centres Operationalized	No. of talent centres	1	1	25
	Sports development policy Formulated	No. of policies formulated	1	1	2
	Athletes Development Forums held on Social issues and Climate resilient practices	No. of Forums	1	5	10

**Programme: P.3 Social Empowerment**

**Objective: To Empower Youth, Women and PWDS**

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

Delivery Unit	Out Put	Key Performance Indicator	Planned Targets		
			2021/22	2022/23	2023/24
<b>Sub Programme: SP 3.1: Social Empowerment</b>					
Social Empowerment	IGA Support for Youth, Women &PWDS initiated	No. of Youth groups benefiting from IGAs Grants	40	90	120

		No. of women/women groups facilitated with IGAs	71	150	180
		No. of PWDs/PWD groups facilitated with IGAs Grants	10	60	110
	Youth Trainings On Technical/ Job and Life Skills organized	No. of youths trained on Technical Skills	155	400	750

**Programme: P.4 Social Protection**

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

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

Delivery Unit	Out Put	Key Performance Indicator	Planned Targets		
			2021/22	2022/23	2023/24
<b>Sub Programme: SP 4.1: Social Protection</b>					
Social Services	Children Assembly operationalized	No. of Children Assembly	1	1	20
	Social Protection medical cover Established	No. of Beneficiaries (Covered)	2153	1617	2400
	Medical cover fund policy Formulated	No of policies	1	1	

**Programme: P.5 ICT Services**

**Objective: To champion for efficient and effective service delivery**

**Outcome: Enhanced efficiency and effectiveness of county services**

Sub-Program	Out Put	Key Performance Indicator	Planned Targets		
			2021/22	2022/23	2023/24
<b>Sub Programme: SP 5.1: ICT services</b>					
ICT	ICT Centres Constructed, Integrated and Operationalized	No. of Centres	2	2	10
	ICT Centres Operationalize	No. of Centres	3	1	10

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0301014360 SP 1.1 General administration and support services	43,421,119	45,592,176	47,871,784
0302014360 SP 2.1 Sports Infrastructure Development	14,495,017	15,219,767	15,980,758
0302024360 SP 2.2 Sports Talent Development	14,402,318	15,141,334	15,898,401
0303014360 SP 3.1 Social Empowerment	66,848,338	70,190,755	73,700,295
0304014360 SP 4.1 Social Protection	6,061,000	6,364,050	6,682,253
0305014360 SP 5.1 ICT Services	4,505,438	4,730,710	4,967,246
<b>Total Expenditure for Vote 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES</b>	<b>149,733,230</b>	<b>157,238,792</b>	<b>165,100,737</b>

#### PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>43,421,119</b>	<b>45,592,176</b>	<b>47,871,784</b>
2100000 Compensation to Employees	36,853,811	38,696,502	40,631,327
2200000 Use of Goods and Services	5,599,000	5,878,950	6,172,898
2700000 Social Benefits	759,156	797,114	836,969
3100000 Non Financial Assets	209,152	219,610	230,590
<b>Capital Expenditure</b>	<b>106,312,111</b>	<b>111,646,616</b>	<b>117,228,953</b>
2200000 Use of Goods and Services	8,126,000	8,532,300	8,958,916
2600000 Capital Transfers to Govt. Agencies	80,554,657	84,601,290	88,831,357
3100000 Non Financial Assets	17,631,454	18,513,026	19,438,680
<b>Total Expenditure</b>	<b>149,733,230</b>	<b>157,238,792</b>	<b>165,100,737</b>

#### PART I: RECURRENT EXPENDITURE SUMMARY FOR 2021/2022 - 2023/2024

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>20,209,572</b>	<b>21,220,051</b>	<b>22,281,053</b>
	2110101 Basic Salaries - Civil Service	20,209,572	21,220,051	22,281,053
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>4,606,495</b>	<b>4,836,820</b>	<b>5,078,661</b>
	2110202 Casual Labour - Others	4,606,495	4,836,820	5,078,661
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>9,155,200</b>	<b>9,612,960</b>	<b>10,093,608</b>
	2110301 House Allowance	3,907,200	4,102,560	4,307,688
	2110307 Hardship Allowance	3,342,000	3,509,100	3,684,555
	2110312 Responsibility Allowance	1,632,000	1,713,600	1,799,280
	2110320 Leave Allowance	274,000	287,700	302,085
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>2,882,544</b>	<b>3,026,671</b>	<b>3,178,005</b>
	2120101 Employer Contributions to National Social Security Fund	16,800	17,640	18,522
	2120102 Employer Contributions to Local Government Security Fund	2,865,744	3,009,031	3,159,483
<b>4372001201 Sports Headquarters</b>	<b>2210100 Utilities Supplies and Services</b>	<b>7,000</b>	<b>7,350</b>	<b>7,718</b>
	2210102 Water and sewerage charges	7,000	7,350	7,718

	<b>2210200 Communication, Supplies and Services</b>	<b>302,000</b>	<b>317,100</b>	<b>332,955</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
	2210202 Internet Connections	100,000	105,000	110,250
	2210203 Courier and Postal Services	2,000	2,100	2,205
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,840,000</b>	<b>2,982,000</b>	<b>3,131,100</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	940,000	987,000	1,036,350
	2210303 Daily Subsistence Allowance	1,600,000	1,680,000	1,764,000
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>80,000</b>	<b>84,000</b>	<b>88,200</b>
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,500	33,075
	<b>2210700 Training Expenses</b>	<b>480,000</b>	<b>504,000</b>	<b>529,200</b>
	2210714 Gender Mainstreaming	40,000	42,000	44,100
	2210715 Kenya School of Government	240,000	252,000	264,600
	2210799 Training Expenses - Other (Bud	200,000	210,000	220,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>260,000</b>	<b>273,000</b>	<b>286,650</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	220,000	231,000	242,550
	2210805 National Celebrations	40,000	42,000	44,100
	<b>2210900 Insurance Costs</b>	<b>760,000</b>	<b>798,000</b>	<b>837,900</b>
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2210910 Medical Insurance	660,000	693,000	727,650
	<b>2211000 Specialised Materials and Supplies</b>	<b>120,000</b>	<b>126,000</b>	<b>132,300</b>
	2211016 Purchase of Uniforms and Clothing - Staff	70,000	73,500	77,175
	2211029 Purchase of Safety Gear	50,000	52,500	55,125
	<b>2211100 Office and General Supplies and Services</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	<b>2211200 Fuel Oil and Lubricants</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2211201 Refined Fuels and Lubricants for Transport	400,000	420,000	441,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>759,156</b>	<b>797,114</b>	<b>836,969</b>
	2710102 Gratuity - Civil Servants	759,156	797,114	836,969
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>209,152</b>	<b>219,610</b>	<b>230,590</b>
	3111001 Purchase of Office Furniture and Fittings	209,152	219,610	230,590
	<b>Gross Expenditure..... KShs.</b>	<b>43,421,119</b>	<b>45,592,176</b>	<b>47,871,784</b>
	<b>Net Expenditure..... KShs.</b>	<b>43,421,119</b>	<b>45,592,176</b>	<b>47,871,784</b>
<b>4372001200 Sports</b>	<b>Net Expenditure..... KShs.</b>	<b>43,421,119</b>	<b>45,592,176</b>	<b>47,871,784</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES</b>	<b>43,421,119</b>	<b>45,592,176</b>	<b>47,871,784</b>

II.DEVELOPMENT EXPENDITURE SUMMARY FOR 2021/2022 - 2023/2024

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
<b>4372001201 Sports Headquarters</b>	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	639,558	671,536	705,113
	2640499 Other Current Transfers - Othe	639,558	671,536	705,113
	<b>3110500 Construction and Civil Works</b>	14,495,017	15,219,767	15,980,758
	3110504 Other Infrastructure and Civil Works	14,495,017	15,219,767	15,980,758
	<b>Gross Expenditure..... KShs.</b>	<b>15,134,575</b>	<b>15,891,303</b>	<b>16,685,871</b>
	<b>NET EXPENDITURE KShs.</b>	<b>15,134,575</b>	<b>15,891,303</b>	<b>16,685,871</b>
<b>4372001200 Sports</b>	<b>NET EXPENDITURE KShs.</b>	<b>15,134,575</b>	<b>15,891,303</b>	<b>16,685,871</b>
<b>4372001501 Gender and Social Protection Headquarters</b>	<b>2210900 Insurance Costs</b>	5,570,000	5,848,500	6,140,925
	2210910 Medical Insurance	5,570,000	5,848,500	6,140,925
	<b>2211300 Other Operating Expenses</b>	491,000	515,550	541,328
	2211399 Other Operating Expenses - Oth	491,000	515,550	541,328
	<b>Gross Expenditure..... KShs.</b>	<b>6,061,000</b>	<b>6,364,050</b>	<b>6,682,253</b>
	<b>NET EXPENDITURE KShs.</b>	<b>6,061,000</b>	<b>6,364,050</b>	<b>6,682,253</b>
<b>4372001500 Gender and Social Protection</b>	<b>NET EXPENDITURE KShs.</b>	<b>6,061,000</b>	<b>6,364,050</b>	<b>6,682,253</b>
<b>4372001601 Sports and Youth Affairs</b>	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	13,762,760	14,469,798	15,193,288
	2640499 Other Current Transfers - Othe	13,762,760	14,469,798	15,193,288
	<b>Gross Expenditure..... KShs.</b>	<b>13,762,760</b>	<b>14,469,798</b>	<b>15,193,288</b>
	<b>NET EXPENDITURE KShs.</b>	<b>13,762,760</b>	<b>14,469,798</b>	<b>15,193,288</b>
<b>4372001600 Sports and Youth Affairs</b>	<b>NET EXPENDITURE KShs.</b>	<b>13,762,760</b>	<b>14,469,798</b>	<b>15,193,288</b>
<b>4372001701 Gender &amp; Social Development</b>	<b>2211300 Other Operating Expenses</b>	500,000	525,000	551,250
	2211399 Other Operating Expenses - Oth	500,000	525,000	551,250
	<b>2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed</b>	22,165,235	23,273,497	24,437,172
	2640399 Subsidies to Small Busn. - Oth	22,165,235	23,273,497	24,437,172
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	43,987,104	46,186,459	48,495,784
	2640499 Other Current Transfers - Othe	43,987,104	46,186,459	48,495,784
	<b>3110500 Construction and Civil Works</b>	195,999	205,799	216,089
	3110504 Other Infrastructure and Civil Works	195,999	205,799	216,089
	<b>Gross Expenditure..... KShs.</b>	<b>66,848,338</b>	<b>70,190,755</b>	<b>73,700,295</b>
	<b>NET EXPENDITURE KShs.</b>	<b>66,848,338</b>	<b>70,190,755</b>	<b>73,700,295</b>
<b>4372001700 Gender &amp; Social Development</b>	<b>NET EXPENDITURE KShs.</b>	<b>66,848,338</b>	<b>70,190,755</b>	<b>73,700,295</b>
<b>4372001801 ICT Services</b>	<b>2220200 Routine Maintenance - Other Assets</b>	1,565,000	1,643,250	1,725,413
	2220210 Maintenance of Computers, Software, and Networks	1,565,000	1,643,250	1,725,413
	<b>3110500 Construction and Civil Works</b>	1,040,438	1,092,460	1,147,083
	3110504 Other Infrastructure and Civil Works	1,040,438	1,092,460	1,147,083
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	200,000	210,000	220,500
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	1,700,000	1,785,000	1,874,250
	3111111 Purchase of ICT networking and Communications Equipment	1,700,000	1,785,000	1,874,250
	<b>Gross Expenditure..... KShs.</b>	<b>4,505,438</b>	<b>4,730,710</b>	<b>4,967,246</b>
	<b>NET EXPENDITURE KShs.</b>	<b>4,505,438</b>	<b>4,730,710</b>	<b>4,967,246</b>
<b>4372001800 ICT</b>	<b>NET EXPENDITURE KShs.</b>	<b>4,505,438</b>	<b>4,730,710</b>	<b>4,967,246</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES Kshs.</b>	<b>106,312,111</b>	<b>111,646,616</b>	<b>117,228,953</b>

**ANNUAL DEVELOPMENT PLAN PROJECTS FOR 2021/2022 FINANCIAL YEAR**

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2640399	Social Empowerment	Socio-Economic Empowerment	Support PWDs	Support PWDs with Income Generating Activities	No of groups Supported	4	400,000	Arror
2640399	Social Empowerment	Socio-Economic Empowerment	Socio-Economic Empowerment for Youth and Women	Support Youth and Women with Income Generating Activities	Number of Beneficiaries	14	1,600,000	Arror
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Supply and delivery of Merino Sheep	No of Groups Supported		235,000	Chepkorio
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Supply and delivery of Electric Poshomill	No of Groups Supported		580,000	Chepkorio
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Supply and delivery of T-shirt Printing Machine	No of Groups Supported		172,000	Chepkorio
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		753,000	Chepkorio
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		1,940,000	Chepkorio
3110504	Sports developments	Sports Infrastructure	Kamelil primary school	Grading and Levelling Works at Kamelil Primary Field	No of Fields Levelled		116,400	Chepkorio
2640499	Sports developments	Sports Talent Development	Talent Scouting and Development	Purchase of Sports equipment to Kapngetic	No of equipment Purchased		48,960	Chepkorio
2640399	Social Empowerment	Socio-Economic Empowerment	Enterprise support	IGAS for youth women and PWDS	Number of groups supported.	5	500,000	Chepkorio
3110504	ICT Services	Information Technology	Nyaru ICT Office	Completion	No of ICT Centres Constructed	1	1,040,438	Chepkorio
2220210	ICT Services	Information Technology	Samich	Purchase of ICT equipments	ICT equipments purchased	10	1,400,000	Chepkorio
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equipping Youths with Technical Skills at VTCs & TVET	Number of Youths Supported	200	800,000	Chepkorio
3110504	Sports Development	Sports Infrastructure Development	Kamelil Primary School Ground Levelling	Levelling of Field	No. of Field Upgraded	1	500,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Talent scouting and promotion	Organise athletics in the ward	Number of events organised	2	300,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Talent scouting and promotion	Organise sports activities	Number of tournaments held	4	800,000	Chepkorio
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Supply and delivery of Tree nursery Equipment	No of Groups Supported		178,500	Cherangany Chebororwa

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Supply and delivery of Natasha Poshomill	No of Groups Supported		189,900	Cherangany Chebororwa
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		970,000	Cherangany Chebororwa
2640399	Social Empowerment	Socio-Economic Empowerment	Youth, Women and PWDs Revolving Fund	Entrepreneurial Support for Youth, women and PWDs Groups	Number of groups supported	10	1,700,000	Cherangany/ Chebororwa
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equipping Youths with Technical Skills at VTCs & TVET	Number of Youths Supported	200	1,000,000	Cherangany/ Chebororwa
2640499	Sports Development	Sports Talent Development	Talent scouting and promotion	Athletics Championships and Sports talent scouting Tournaments	No. of tournaments held	2	600,000	Cherangany/ Chebororwa
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		101,000	Cherangany/Chebororwa
2220212	ICT Services	Information Technology	Upgrade of ICT centres and connectivity	Upgrading of ICT Services			1,395,000	County
2220212	ICT Services	Information Technology	Upgrade of ICT centres and connectivity	Kapsowar ICT Centre Networking			170,000	County
3110504	Sports developments	Sports Infrastructure	Construction of Kamariny Pavillion	Moeity for Kamariny Pavillion	No of Fields Levelled		1,684,768	County
2640499	Sports developments	Sports Talent Development	Talent Scouting and Development	Sports talent Nurturing / Development Activities	No of events Organised		639,558	County
2640499	Social Empowerment	Social Empowerment	Youth skills development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		229,428	Embobut/ Embolot
3110504	Sports developments	Sports Infrastructure	Construction of pavilion at maron.	Contruction of Pavillion at Maron Field	No of Fields Levelled		600,600	embobut/ embolot
2640399	Social Empowerment	Socio-Economic Empowerment	Support of Women Empowerment	Support of Women with Income Generating Activities	No. of women supported	6	600,000	Embobut/ Embolot
2640399	Social Empowerment	Socio-Economic Empowerment	Support of Youth Empowerment	Support Youth with Income Generating activities	No. of Youth Supported	6	600,000	Embobut/ Embolot
2640399	Social Empowerment	Socio-Economic Empowerment	Socio-Economic Empowerment for PWDs	Support PWDs with Income Generating Activities	Number of PWDs supported	3	300,000	Embobut/ Embolot
2640399	Social Empowerment	Socio-Economic Empowerment	Socio-Economic Empowerment for youth	Scholarship to youth for TIVET Courses			550,000	Embobut/ Embolot

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110504	Sports Development	Sports Infrastructure Development	Kipyeigor field levelling	grading and levelling of field	No. of Field Upgraded	1	500,000	Emsoo
2640499	Sports Development	Sports Talent Development	Talent scouting and promotion	ward tournaments	Number of tournaments done	1	500,000	Emsoo
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Supply and delivery of Dairy Cows	No of Groups Supported		494,945	Endo
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Supply and delivery of Dairy Cows	No of Groups Supported		225,000	Endo
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Supply and delivery of Dairy Cows	No of Groups Supported		380,000	Endo
2640399	Social Empowerment	Socio-Economic Empowerment	Enterprise support	IGA youth, women and PWD	Number of Beneficiaries	10	1,000,000	Endo
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equiping youth with technical skills	Number of Youths Supported	50	1,500,000	Endo
3110504	Sports Development	Sports Infrastructure Development	Kreel Primary field	grading and leveling	No. of Field Upgraded	1	2,000,000	Endo
2640499	Sports Development	Sports Talent Development	Sports Tournament				500,000	Endo
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Supply of Dressmaking Materials	No of Groups Supported		244,200	Kabiemit
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Supply of Plumbing,Masonry, capentry and motor Vehicle mechanic tools	No of Groups Supported		225,800	Kabiemit
2640499	Sports developments	Sports Talent Development	Talent Scouting and Development	Sports talent Nurturing / Development Activities	No of events Organised		150,000	Kabiemit
2640399	Social Empowerment	Socio-Economic Empowerment	Support of PWDs	Support of PWDs with IGAs	Number of PWD groups apported with IGAs	20	2,900,000	Kabiemit
2640399	Social Empowerment	Socio-Economic Empowerment	Revolving fund	Support organized groups with focus on PWDs	Number of groups supported	5	500,000	Kabiemit
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	Number of Youths Supported	150	4,000,000	Kabiemit
2640499	Sports Development	Sports Talent Development	Ward Tournament	atheltics hampionship and sports talent scouting tournament	Tournaments held		500,000	Kabiemit
2210910	Social protection	Social protection	Medical Cover	Provide medical cover for the vulnerable groups	Number of Beneficiaries	180	1,200,000	Kabiemit

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targ ets	Estimated Cost	Ward
3110504	Sports developments	Sports Infrastructure	Construction of Cobblershed	Costurction of Cobbler shed	No of Sheds Constructed		195,980	Kamariny
3110504	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Construction of Cobbler shed	No of Sheds Constructed		195,999	Kamariny
3110504	Sports developments	Sports Infrastructure	Kapkoipri. Sports Field	Grading and Levelling Works at Kapkoi Primary Field	No of Fields Levelled		958,924	Kamariny
3110504	Sports Development	Sports Infrastructre Development	Upgrade of Kameza primaryschool Field	Leveling of the field	No. of Field Upgraded	1	500,000	Kamariny
3110504	Sports Development	Sports Infrastructre Development	Upgrade of Kapsisi primary school Field	Leveling of the field	No. of Field Upgraded	1	500,000	Kamariny
2640499	Sports Development	Sports Talent Development	Sport Talent Development	Purchase of assorted sports equipments	No. of equipment purchased	30	500,000	Kamariny
2210910	Social protection	Social protection	Medical Cover	Provide medical cover for the vulnerable groups	Number of Beneficiaries	20	110,000	Kamariny
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		785,321	Kapchem utwa
2640499	Social Empowerment	Social Empowerment	Youth Skills development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		679,000	Kapchem utwa
2640399	Social Empowerment	Socio-Economic Empowerment	Youth and Women empowerment	Youth revolving Fund	Number of groups supported	10	500,000	Kapchem utwa
3110504	Sports Development	Sports Infrastructre Development	Iten special school field levelling	Field Grading and leveling	No. of Field Upgraded	1	300,000	Kapchem utwa
2640499	Sports Development	Sports Talent Development	Talent scouting and promotion	Support to Kamatony FC		1	200,000	Kapchem utwa
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Empowerment of youth, women and PWDs	No of Groups Supported		200,000	Kapsowar
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Empowerment of youth, women and PWDs	No of Groups Supported		400,000	Kapsowar
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Entrepreneurial Support for PWDs Groups (Supply of Irrigation Equipment)	No of Groups Supported		91,330	Kapsowar
2640399	Social Empowerment	Socio-Economic Empowerment	Youth, Women and PWDs Empowerment	Youth, Women and PWDs Empowerment	Number of Beneficiaries		700,000	Kapsowar
3110504	ICT Services	Information Technolgy	ICT Operationalization	Operationalization of Ward ICT		1	300,000	Kapsowar
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equiping youth with technical skills	Number of Youths Supported	50	2,000,000	Kapsowar

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targ ets	Estimated Cost	Ward
2640499	Sports Development	Sports Talent Development	Sports Tournament	Organizin a Ward Sports Tournament	Tournament Organized	1	700,000	Kapsowar
2210910	Social protection	Social protection	Medical Cover for the Elderly	NHIF for the elderly	Number of Beneficiaries	166	1,000,000	Kapsowar
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		703,000	Kaptarak wa
2211399	Social Protection	Social Protection	Establish children assembly	Organize Children Assembly	No of Assembly held		200,000	Kaptarak wa
2640499	Sports developments	Sports Talent Development	Talent Scouting and Development	Sports talent Nurturing and Development / Holiday Training Camp	No of athletes supported		570,400	Kaptarak wa
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equiping Youth with Technical Skills	Number of Youths Supported	45	1,771,562	Kaptarak wa
2640499	Sports Development	Sports Talent Development	Athletics Camp at Mokwo	Support of Athletics Camp at Mokwo	No. of athletes supported	24	1,000,000	Kaptarak wa
2640499	Sports Development	Sports Talent Development	Ward Tournament				500,000	Kaptarak wa
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Entrepreneurial Support for Youth, Women and PWDs Groups	No of Groups Supported		485,000	Kaptarak wa
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		2,487,600	Kaptarak wa
2211399	Social Protection	Social protection	Establish Children Assembly	Organize Children Assembly	No of Assembly held		291,000	Kaptarak wa
2640499	Sports developments	Sports Talent Development	Talent Scouting and Development	Sports talent Nurturing and Development / Holiday Training Camp	No of athletes supported		679,000	Kaptarak wa
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		1,000,000	Kapyego
2640499	Social Empowerment	Social Empowerment	Youth skills development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		485,000	Kapyego
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Skill Development	Number of Youths Supported	15	500,000	Kapyego
2640499	Sports Development	Sports Talent Development	Talent promotion	Sports events in all the ward	Number of events organised	1	500,000	Kapyego
2210910	Social protection	Social protection	Medical Cover for the Elderly	Subscription of NHIF for the elderly	No. of beneficiaries		700,000	Kapyego
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		1,000,000	Lelan
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		970,000	Lelan
2640499	Sports developments	Sports Talent Development	Talent Scouting and Development	Ward tournament	No of events Organised		180,000	Lelan

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targ ets	Estimated Cost	Ward
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equipping youth with technical skills at TVET	Number of Youths Supported	50	2,000,000	Lelan
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		911,000	Metkei
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths with Technical Skills at VTCs & TVET	No of Youths Supported		1,309,500	Metkei
3110504	Sports developments	Sports Infrastructure	Kamwosor Primary school sports field	Grading and Levelling works of Kamwosor Field	No of Fields Levelled		1,268,543	Metkei
3110504	Sports developments	Sports Infrastructure	Tugumoi pri field	Grading and Levelling Works at Tugumoi Primary Field	No of Fields Levelled		1,439,802	Metkei
2640399	Social Empowerment	Socio-Economic Empowerment	Establishmnet of County Affirmative Action Fund	Support women,PWDs and Youth through IGAS	Number of Beneficiaries	1	1,418,845	Metkei
2220210	ICT Services	Information Technolgy	Operationalization of ICT Centre	Purchase of office equipment's	No. of office operationalized	1	200,000	Metkei
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Youth skill development	Number of Youths Supported	45	1,200,000	Metkei
2640499	Sports Development	Sports Talent Development	Talent scouting and promotion	Athletics Championships and Sports talent scouting Tournaments	No. of tournaments held	2	1,450,000	Metkei
2210910	Social protection	Social protection	Medical Cover	Provide medical cover for the vulnerable groups	Number of Beneficiaries	120	720,000	Metkei
2640499	Social Empowerment	Social Empowerment	Youth skill development	Equipping Youths with Technical Skills at VTCs & TVET	No of Youths Supported		132,400	Moiben Kuserwo
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Entrepreneurial Support for Youth, Women and PWDs Groups	No of Youths Supported		229500	Moiben/ Kuserwo
2640499	Sports developments	Sports Talent Development	Talent Scouting and Development	Ward tournament	No of events Organised		199,500	Moiben/ Kuserwo
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	development of youth skills at VTC and TVET	Number of Youths Supported	50	2,000,000	Moiben/K userwo
2640499	Sports Development	Sports Talent Development	Ward Sports Tournament		Tournaments held		1,000,000	Moiben/K userwo
2210910	Social protection	Social protection	Medical Cover for the Elderly	Provision of medical cover for the elderly	Number of Beneficiaries	120	720,000	Moiben/K userwo
3110504	Sports Development	Sports Infrastructre Development	Mureto Primary School field grading	Field Grading	No. of Field Upgraded	1	900,000	Sambirir
3110504	Sports Development	Sports Infrastructre Development	Kaptora Primary School field grading	Field Grading	No. of Field Upgraded	1	500,000	Sambirir
3110504	Sports Development	Sports Infrastructre Development	Chepkok Primary School field grading	Field Grading	No. of Field Upgraded	1	250,000	Sambirir

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110504	Sports Development	Sports Infrastructure Development	Tuturung Primary School field grading	Field Grading	No. of Field Upgraded	1	250,000	Sambirir
2640499	Sports Development	Sports Talent Development	Talent Development		Talent Developed		500,000	Sambirir
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		502,840	Sengwer
2640499	Social Empowerment	Social Empowerment	Youth skills Development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		970,000	Sengwer
3110504	Sports developments	Sports Infrastructure	Kapcherop sports field	Grading and Levelling Works at Kapcherop Field	No of Fields Levelled		1,455,000	Sengwer
2640499	Sports developments	Sports Talent Development	Talent Scouting and Development	Purchase of Sports equipment	No of equipment Purchased		102,900	Sengwer
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Support students in VTC and TTI Across the Ward	Number of Youths Supported	30	1,000,000	Sengwer
2640499	Sports Development	Sports Talent Development	Support of Youth in Athletics, Football and Volleyball	Athletics, Football and Volleybal Tournaments	No. of tournaments conducted	1	1,000,000	Sengwer
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Empowerment of youth, women and PWDs	No of Groups Supported		134,000	Soy North
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Supply and delivery of Irrigation equipment, sewing Machines and T-Shirt Printing Machine	No of Groups Supported		484,000	Soy North
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		754,453	Soy North
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		198,000	Soy North
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		2,519,000	Soy North
2640399	Social Empowerment	Socio-Economic Empowerment	Enterprise support	IGAS for youth women and PWDS	Number of groups supported.	120	1,000,000	Soy North
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equipping Youths with Technical Skills at VTCs & TVET	Number of Youths Supported	200	2,000,000	Soy North
2640499	Sports Development	Sports Talent Development	Talent scouting and promotion	Organise sports activities	number of tournaments held	10	300,000	Soy North
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Supply of Dairy Cows and Goats	No of Groups Supported		432,500	Soy South
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Entrepreneurial Support for Youth, Women and PWDs Groups	No of Groups Supported		150,000	Soy South

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targ ets	Estimated Cost	Ward
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Supply of Bee Hives	No of Groups Supported		115,500	Soy South
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Supply of Poshomills	No of Groups Supported		189,700	Soy South
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Supply of Horticulture Equipment	No of Groups Supported		98,700	Soy South
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Supply of Irrigation Equipment	No of Groups Supported		100,830	Soy South
2640499	Social Empowerment	Social Empowerment	Youth skill development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		2,134,000	Soy South
2640399	Social Empowerment	Socio-Economic Empowerment	Enterprise Support	Entrepreneurial Support for PWDs Groups	No of groups Supported	10	850,000	Soy South
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Provision of scholarships for TVET youth skill development	Number of Youths Supported	30	900,000	Soy South
2211399	Social Empowerment	Social Empowerment	Social Empowerment	Hudumamashinani,Kocholwo, Kapkayo, Turesia	No. of Forums	3	200,000	Soy South
2211399	Social Empowerment	Social Empowerment	Social Empowerment	Youth Mentorship programs; Turesia, Kalwal, Chepsirei, Katumoi, Kocholwo.	No. of mentorship forums	3	300,000	Soy South
3110504	Sports Development	Sports Infrastructre Development	Katumoi Field Stablization woeks	Repair (stone pitching) of KatumoiPrimaryfield	No. of Field Upgraded	1	500,000	Soy South
2640499	Sports Development	Sports Talent Development	Talent scouting and promotion	Purchase and supply of football and volleyball <b>equipment</b> for ward clubs	No of Equipment Purcahsed	20	100,000	Soy South
2640499	Sports Development	Sports Talent Development	Ward tournament	Ward volleyball, Athletics and football tournaments	No of Equipment Purcahsed	20	900,000	Soy South
2640399	Social Empowerment	Social Empowerment	Enterprise Support /Entrepreneurial Support for Youth, Women and PWDs Groups	Supply of Bulling Heifers and Dairy Goat	No of Groups Supported		291,985	Tambach
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		208,000	Tambach
2640499	Social Empowerment	Social Empowerment	Youth skills Development	Equipping Youths With Technical Skills at VTCs & TVET	No of Youths Supported		873,000	Tambach
3110504	Sports developments	Sports Infrastructure	installation of goal posts for kipka field	installation of goal posts for kipka field	No of goals installed		75,000	Tambach
2640399	Social Empowerment	Socio-Economic Empowerment	Enterprise support	Income generating projects	No. of beneficiaries	6	700,000	Tambach
2640499	Social Empowerment	Social Empowerment	Youth skill development	Equiping youth with technical skills at VTC and TVET	Number of Youths Supported	20	700,000	Tambach

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2210910	Social protection	Social protection	Social Empowerment	Mobilization and registration of PWDs	No. PWDs List generated	1	400,000	Tambach
2210910	Social protection	Social protection	Medical Cover for the Elderly	Provision of medical cover for the elderly	Number of Beneficiaries	120	720,000	Tambach
			<b>Grand Total</b>				<b>106,312,111</b>	

## **1.2 4366 EDUCATION AND TECHNICAL TRAINING**

---

### **PART A: Vision**

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

### **PART B: Mission**

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

### **PART C: Background Information and Performance Overview**

#### **Pre-Primary Education**

Elgeyo Marakwet County has achieved relatively high Pre-primary enrollment over the past five years. In absolute numbers, enrolments in pre-primary schools increased from 30657 in 2019 to 31785 in 2020 representing an increase of 3.7%. Despite this, access at pre-primary levels remains relatively low in semi-arid areas. Currently, there are 661 ECDcentres (506 public and 155 private) with aggregate enrolment of 30657. Male pupils account for 51.9% while females constitute 48.02%. Gross Enrolment Rate (GER) increased from 74.6 percent in 2019 to 77.8% percent in 2020 compared to the national average of 76%. This increase in GER is attributed to sustained county government intervention in per-primary education through construction of classrooms, provision of furniture and learning materials and employment of teachers to improve pupils to teacher ratio hence improved quality of learning. So far 331 ECD classrooms has been constructed and equipped. However, the pupil to teacher of 42:1 and pupil to classroom ratio of 65:1 still remains a major concern.

#### **Technical Vocational Education and Training (TVET)**

The Elgeyo Marakwet County Integrated Development Plan (CIDP) strategic priorities places special emphasis on education and training as the key instrument in the socio-economic transformation of the county, particularly its potential to drive growth in productive sectors of the county's economy. VTCs being one of the institutions tasked with the responsibility of producing this cadre of skilled personnel have over the years faced challenges which include; inadequate modern equipment and physical infrastructure, under financing, inadequate instructors, inadequate training materials, mismatch between training programs and actual labor market/industry demands, mainstreaming of TVET in the national education system. Currently, there are fourteen operational VTCs across the county with a total enrolment of 2,355 trainees compared to 1749 in 2020 representing a 15.4% increase in enrolment. Male trainees account for 55.2% while female trainees constitute 54.8% 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 12.02% in TVET in the county is still below the national average of 15% and MTP III and CIDP target of 20% by 2020. In FY 2020/2021, learning activities will be interfered with 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 Technical and Vocational Education and Training (TVET)	To enhance capacity of the youth to access employment opportunities.
P.3 Pre-Primary Education	Enhanced access to quality and relevant Pre-primary Education

**PART E: Summary of Programmed Outputs, Performance Indicators for 2018/19-2020/21**

**Programme: P.1 General Administration & Support Services**

**Outcome: Improved Efficiency in Service Delivery**

Delivery Unit	Key Output	Performance Indicators	Targets		
			2021/22	2022/23	2024/25
<b>SP 1.1: General Administration &amp; Support Services</b>					
Education & Technical Training	Improved service delivery	Performance Appraisals	4	4	4
		No. of staff trained	25	25	35
		No of baseline surveys carried out	1	1	1
	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	80	100	120
		No of supervisory visits.	80	80	80
<b>SP 1.2: Education Bursary and Scholarships</b>					
Education & Technical Training	Increased retention	No. of students provided bursaries and scholarships	3,200	3,500	4,000

**Programme: P.2 Technical and Vocational Education and Training (TVET)**

**Objective: To enhance capacity of the youth to access employment opportunities.**

**Outcome: Intermediate and highly skilled VTC graduands for employment and self-sustainability through access to quality and relevant competency-based TVET.**

Delivery Unit	Out Put	Key Performance Indicator	Targets		
			2021/22	2022/23	2024/25
<b>SP 2.1: Technical and Vocational Education and Training (TVET)</b>					
Technical Vocational Education & Training	VTC Trainees provided with capitation grants.	No. of trainees enrolled	2280	3,500	3,800
	Workshops constructed	No. of VTC workshops constructed	3	4	5
		Trainees : Workshop ratio	50:1	45:1	40:1
	VTCs equipped	No of VTCs equipped	14	15	16
	VTCs assessed for Quality Assurance & Standards	No. VTCs assessed for QAS	14	15	16
	VTC Tracer study established	No. of Tracer Studies	1	1	1
		% of VTC grandaunts engaged in productive occupational trade	50%	75%	90%

**Programme: P.3 Pre-Primary Education**

**Objective: Enhanced access to quality and relevant Pre-primary Education**

**Outcome: Improved transition rate from pre-primary education to primary grade 1.**

Delivery Unit	Output	Key Performance Indicator	Targets		
			2021/22	2022/23	2024/25
<b>SP 3.1: Pre-Primary Education</b>					
Education & Technical Training	ECD classrooms constructed and equipped	No. twin classrooms constructed	38	48	48
		ECDPupil : Classroom Ratio	70:1	60:1	40:1
	ECD centers assessed for Quality Assurance & Standard	No. of ECDs assessed for QAS	485	490	490
	ECDteachers capacity built on CBC	No. of ECD teachers trained on CBC	779	840	880
	ECD Teachers recruited	No. of ECD teachers recruited	84	67	46
		ECD Pupil: Teacher ratio	42:1	40:1	38:1
	ECD feeding program established	No. of ECDcentres with feeding program	360	500	510
		ECD retention rate	90%	92%	95%

**Programme: P.4 Support for Post Primary Education**

**Objective: To improve access and participation in post primary education**

**Outcome: Improved literacy rates and access to higher levels of education**

Delivery Unit	Out Put	Key Performance Indicator	Targets		
			2021/22	2022/23	2024/25
<b>SP 2.1: Technical and Vocational Education and Training (TVET)</b>					
	Students supported through bursary	No. of students provided with bursary	4,200	5,300	6,500

#### PART F: Summary of Expenditure by Programmes and Sub Programmes, 2021/2022

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0306014360 SP 6.1 General administration and support services	256,268,616	269,082,047	282,536,150
0307014360 SP 7.1 Technical Vocational Education & Training	67,519,311	70,895,277	74,440,041
0308014360 SP 8.1 Pre-Primary Education	199,043,495	208,995,670	219,445,454
<b>Total Expenditure for Vote 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING</b>	<b>522,831,422</b>	<b>548,972,994</b>	<b>576,421,645</b>

#### PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>256,268,616</b>	<b>269,082,047</b>	<b>282,536,150</b>
2100000 Compensation to Employees	211,686,595	222,270,924	233,384,471
2200000 Use of Goods and Services	7,311,000	7,676,550	8,060,378
2600000 Current Transfers to Govt. Agencies	32,000,000	33,600,000	35,280,000
2700000 Social Benefits	5,128,046	5,384,449	5,653,671
3100000 Non Financial Assets	142,975	150,124	157,630
<b>Capital Expenditure</b>	<b>266,562,806</b>	<b>279,890,947</b>	<b>293,885,495</b>
2500000 Subsidies	13,557,202	14,235,062	14,946,816
2600000 Capital Transfers to Govt. Agencies	26,755,789	28,093,578	29,498,257
3100000 Non Financial Assets	226,249,815	237,562,307	249,440,422
<b>Total Expenditure</b>	<b>522,831,422</b>	<b>548,972,994</b>	<b>576,421,645</b>

#### PART I: RECURRENT EXPENDITURE SUMMARY FOR 2021/2022 - 2023/2024

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
<b>4366000101</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>211,686,595</b>	<b>222,270,924</b>	<b>233,384,471</b>
<b>Education</b>	<b>2210100 Utilities Supplies and Services</b>	<b>45,000</b>	<b>47,250</b>	<b>49,613</b>
<b>Headquarters</b>	2210101 Electricity	30,000	31,500	33,075

	2210102 Water and sewerage charges	15,000	15,750	16,538
	<b>2210200 Communication, Supplies and Services</b>	<b>356,000</b>	<b>373,800</b>	<b>392,490</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210202 Internet Connections	36,000	37,800	39,690
	2210203 Courier and Postal Services	20,000	21,000	22,050
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	1,200,000	1,260,000	1,323,000
	2210303 Daily Subsistence Allowance	600,000	630,000	661,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>20,000</b>	<b>21,000</b>	<b>22,050</b>
	2210599 Printing, Advertising - Other	20,000	21,000	22,050
	<b>2210700 Training Expenses</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
	2210715 Kenya School of Government	350,000	367,500	385,875
	<b>2210800 Hospitality Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
	<b>2210900 Insurance Costs</b>	<b>910,000</b>	<b>955,500</b>	<b>1,003,275</b>
	2210901 Group Personal Insurance	660,000	693,000	727,650
	2210904 Motor Vehicle Insurance	250,000	262,500	275,625
	<b>2211000 Specialised Materials and Supplies</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2211029 Purchase of Safety Gear	100,000	105,000	110,250
	<b>2211100 Office and General Supplies and Services</b>	<b>430,000</b>	<b>451,500</b>	<b>474,075</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,600,000</b>	<b>1,680,000</b>	<b>1,764,000</b>
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
	2211299 Fuel Oil and Lubricants - Othe	400,000	420,000	441,000
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	800,000	840,000	882,000
	2220202 Maintenance of Office Furniture and Equipment	200,000	210,000	220,500
	<b>2640100 Scholarships and other Educational Benefits</b>	<b>32,000,000</b>	<b>33,600,000</b>	<b>35,280,000</b>
	2649999 Scholarships and Other Educ. -	32,000,000	33,600,000	35,280,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>5,128,046</b>	<b>5,384,449</b>	<b>5,653,671</b>
	2710102 Gratuity - Civil Servants	5,128,046	5,384,449	5,653,671
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>142,975</b>	<b>150,124</b>	<b>157,630</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	142,975	150,124	157,630
<b>4366000100 Education</b>	<b>Gross Expenditure..... KShs.</b>	<b>256,268,616</b>	<b>269,082,047</b>	<b>282,536,150</b>
	<b>Net Expenditure..... KShs.</b>	<b>256,268,616</b>	<b>269,082,047</b>	<b>282,536,150</b>
	<b>Net Expenditure..... KShs.</b>	<b>256,268,616</b>	<b>269,082,047</b>	<b>282,536,150</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING</b>	<b>256,268,616</b>	<b>269,082,047</b>	<b>282,536,150</b>

**PART I: DEVELOPMENT EXPENDITURE SUMMARY FOR 2021/2022 - 2023/2024**

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
<b>4366000102 Pre Primary Education</b>	<b>3110200 Construction of Building</b>	199,043,495	208,995,670	219,445,454
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	85,257,427	89,520,299	93,996,314
	3110299 Construction of Buildings - Ot	113,786,068	119,475,371	125,449,140
	<b>Gross Expenditure..... KShs.</b>	<b>199,043,495</b>	<b>208,995,670</b>	<b>219,445,454</b>
	<b>NET EXPENDITURE KShs.</b>	<b>199,043,495</b>	<b>208,995,670</b>	<b>219,445,454</b>
<b>4366000103 Technical and Vocational Training</b>	<b>2510100 Subsidies to Non-Financial Public Enterprises</b>	13,557,202	14,235,062	14,946,816
	2510118 Grants to Youth Polytechnics	13,557,202	14,235,062	14,946,816
	<b>2640100 Scholarships and other Educational Benefits</b>	26,755,789	28,093,578	29,498,257
	2640102 Scholarships and other Educational Benefits - Tertiary Education	26,755,789	28,093,578	29,498,257
	<b>3110200 Construction of Building</b>	25,653,670	26,936,354	28,283,171
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	7,753,670	8,141,354	8,548,421
	3110299 Construction of Buildings - Ot	17,900,000	18,795,000	19,734,750
	<b>3110900 Purchase of Household Furniture and Institutional Equipment</b>	1,552,650	1,630,283	1,711,797
	3110901 Purchase of Household and Institutional Furniture and Fittings	1,552,650	1,630,283	1,711,797
		<b>Gross Expenditure..... KShs.</b>	<b>67,519,311</b>	<b>70,895,277</b>
	<b>NET EXPENDITURE KShs.</b>	<b>67,519,311</b>	<b>70,895,277</b>	<b>74,440,041</b>
<b>4366000100 Education</b>	<b>NET EXPENDITURE KShs.</b>	<b>266,562,806</b>	<b>279,890,947</b>	<b>293,885,495</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING Kshs.</b>	<b>266,562,806</b>	<b>279,890,947</b>	<b>293,885,495</b>

## 2021 2022 FY EDUCATION ADP PROJECTS

code	Programme	Programme	Project Name	Description of Activities	Performance Indicator	Targ ets	Estimated Cost	Ward
3110299	Pre primary	Pre primary	Senetwo ECD	Construction and Equipping of ECD	ECD classroom constructed and equipped	1	3,000,000	Chepkorio
3110299	Pre primary	Pre primary	Sitotwo ECD	Construction and Equipping of ECD	ECD classroom constructed and equipped	1	3,000,000	Chepkorio
3110299	Pre primary	Pre primary	Capitation	capitation for ECD/Materials and learning aids	Number of learning material supplied		1,200,000	Chepkorio
3110299	Pre primary	Pre primary	Capitation grant	Awarding Capitation grants	No. Pupils awarded	1,886	1,000,000	Cherangan y Chebororwa
3110299	Pre primary	Pre primary	ECD furniture	Purchase of Furniture Kokwop Sitet ECD	number of ECDE supplied with furniture	2	200,000	Emsoo
3110299	Pre primary	Pre primary	ECD furniture	Purchase of Furniture kermuk and chegilet ECD	number of ECDE supplied with furniture	2	200,000	Emsoo
3110299	Pre primary	Pre primary	Construction of ECD	Kipyeigor primary twin ECD	number of ecd constructed	1	2,200,000	Emsoo
3110299	Pre primary	Pre primary	Kapsowek twin ECD classrooms	Construction of twin ECD	number of ECDE constructed	1	3,000,000	Kabiemit
3110299	Pre primary	Pre primary	construction and equipping of Poyweche ECD	Construction of ECD	number of ECDE constructed		3,000,000	Kabiemit
3110299	Pre primary	Pre primary	Lolgarin twin ECD classrooms	Construction of ECD	number of ECDE constructed	1	3,000,000	Kabiemit
3110299	Pre primary	Pre primary	Kibonge ECD toilets	Construction of toilets	Number of toilets constructed	1	500,000	Kabiemit
3110299	Pre primary	Pre primary	Chebonet ECD Pry school	Flooring & tiling	number of ECDE constructed	1	350,000	Kamariny
3110299	Pre primary	Pre primary	Muno ECD	Construction of twin ECD	number of ECDE constructed	1	3,000,000	Kamariny

code	Programme	Programme	Project Name	Description of Activities	Performance Indicator	Targ ets	Estimated Cost	Ward
3110299	Pre primary	Pre primary	Kapteren ECD	Construction of twin ECD	number of ECDE constructed	1	3,000,000	Kamariny
3110299	Pre primary	Pre primary	Chelingwa ecd	Equipping of the ECD	equiped ecd		200,000	Kamariny
3110299	Pre primary	Pre primary	Kasubwa twin ECD classroom	construction of twin ECD classroom	No. constructed	1	3,000,000	Kapsowar
3110299	Pre primary	Pre primary	Kiplabai twin ecd classroom	construction of twin ECD classroom	No. constructed	1	3,000,000	Kapsowar
3110299	Pre primary	Pre primary	Hossen twin ecd classroom	construction of twin ECD classroom	No. constructed	1	3,000,000	Kapsowar
3110299	Pre primary	Pre primary	Sebelit ECD	Renovation of Classroom	No. of classroom renovated	1	1,000,000	Kapsowar
3110299	Pre primary	Pre primary	ECD instruction Materials	Supply of ECD instruction material	Number of beneficiaries issued materials		500,000	Kapsowar
3110299	Pre primary	Pre primary	Kararia ECD twin classroom	Construction of twin ECD	number of ECD constructed	1	3,000,000	Kapyego
3110299	Pre primary	Pre primary	ECD capitation	support capitation within ward ECD	Number of ECD facilitated	all ward ECD	2,000,000	Kapyego
3110299	Pre primary	Pre primary	Kapchemurkeldet ECD	Repair of ECD	Repair		500,000	Kapyego
3110299	Pre primary	Pre primary	ECD instruction Materials	Supply of ECD instruction material	Number of beneficiaries issued materials		500,000	Kapyego
3110299	Pre primary	Pre primary	Bursary	support needy students	No of beneficiaries supported	All ward	1,076,068	Kapyego
3110299	Pre primary	Pre primary	Kaboilel twin ecd classroom	construction of twin ECD classroom	No. constructed	1	3,000,000	Lelan
3110299	Pre primary	Pre primary	Capitation grant	Awarding capital grants	No. of students supported	1,821	1,700,000	Lelan
3110299	Pre primary	Pre primary	ECD instructional materials	Purchase of instuctional materials	Books and charts delivered	1,821	500,000	Lelan
3110299	Pre primary	Pre primary	Kapkochur Twin ECD	construction of twin ECD classroom	No. constructed	1	3,000,000	Lelan
3110299	Pre primary	Pre primary	Construction of ECD at Mwochet	Construction of ECD	number of ECDE constructed	1	3,000,000	Metkei

code	Programme	Programme	Project Name	Description of Activities	Performance Indicator	Targ ets	Estimated Cost	Ward
3110299	Pre primary	Pre primary	ECD capitation	support capitation within ward ECD	Number of ECD facilitated	all ward ECD	710,000	Metkei
3110299	Pre primary	Pre primary	Chemobei ECD	Construction and Equipping of ECD	ECD classroom constructed and equipped	1	3,000,000	Soy North
3110299	Pre primary	Pre primary	Gor ECD	Construction and Equipping of ECD	ecd classroom constructed and equipped	1	2,500,000	Soy North
3110299	Pre Primary	Pre Primary	Kewane ECD	Construction of ECD	ECD classroom constructed	1	2,500,000	Soy North
3110299	Pre primary	Pre primary	Kipkanao twin ECDE Classroom	KIPKANAo ECDE repairs	MOROP		400,000	Soy South
3110299	Pre primary	Pre primary	Kapkono twin ECDE Classroom	Construction and equipping of KAPKONO ECDE	KOIMUR		3,000,000	Soy South
3110299	Pre primary	Pre primary	equipment	equipping of new ECDs with new furniture	No. Pupils awarded	1,886	300,000	Cherangan y Chebororwa
3110299	Pre Primary	Pre Primary	Chebara ECD	Equipping of ECD		1	200,000	Moiben Kuserwo
3110299	Pre Primary	Pre Primary	Jemunada	Construction of Twin ECD and Equipping			3,000,000	Moiben Kuserwo
3110299	Pre Primary	Pre Primary	ward ECD Schools	purchase of instructional materials			500,000	Moiben Kuserwo
3110299	Pre primary	Pre primary	Kaptoror Twin ECD Classroom	Construction and equipping				Soy South
3110299	Pre primary	Pre primary	Capitation grant	Awarding Capitation grants	Whole Ward			Soy South
3110299	Pre primary	Pre primary	TEBER twin ECD	Construction and equipping of Teber ECD	KOCHOLWO		3,000,000	Soy South
3110299	Pre primary	Pre primary	Kobil Special school	Pavement of Kobil Special School		1	250,000	Kapchemut wa
3110299	Pre primary	Pre primary	Kapsio ECD	Equiping of Kapsio ECD		1	300,000	Kapchemut wa
3110299	Pre primary	Pre primary	Iten Primary ECD	Extension of Iten Primary ECD		1	1,000,000	Kapchemut wa

code	Programme	Programme	Project Name	Description of Activities	Performance Indicator	Targ ets	Estimated Cost	Ward
3110299	Pre primary	Pre primary	Capitation to special schools	Capitation to Bugar, Minidililwo, Iten and Kobil Special Schools		1	500,000	Kapchemut wa
3110299	Pre primary	Pre primary	Capitation to ECDS	Capitation to ECDS		1	1,500,000	Kapchemut wa
3110299	pre-primary	pre-primary	Kibigos Ecd	construction of twin ECD classroom	no constructed	1	3,000,000	Lelan
3110299	Pre-Primary	Pre-Primary	Siroch ECD	Construction of Twin ECD and Equipping	ECD Constructed	1	3,000,000	Tambach
3110299	Pre-Primary	Pre-Primary	Kapchebar ECD	Construction and equipping of Twin ECD		1	3,000,000	Tambach
3110299	Pre-Primary Education	Pre-Primary Education	Kasokotow ECD	Construction and Equipment	ECD Constructed and equipped	1	3,000,000	Endo
3110299	Pre-Primary Education	Pre-Primary Education	ECD Capitation	Awaring of Capitation to ECD Pupils	No. of pupils awarded	986	1,000,000	Kaptarakwa
3110299	Pre-Primary Education	Pre-Primary Education	Tuturung ECD	Construction of ECD Centre	ECDs Constructed	3	3,000,000	Sambirir
3110299	Pre-Primary Education	Pre-Primary Education	Chemngoror ECD	Construction of ECD Centre	ECDs Constructed	3	3,000,000	Sambirir
3110299	Pre-Primary Education	Pre-Primary Education	Chesetan ECD	Construction of ECD Centre	ECDs Constructed	3	3,000,000	Sambirir
3110299	Pre-Primary Education	Pre-Primary Education	Silibwet ECD Centre	Construction of ECD Centre	ECD Centre Constructed	1	2,700,000	Sengwer
3110299	Pre-Primary Education	Pre-Primary Education	Kapkata ECD Centre	Construction of ECD Centre	ECD Centre Constructed	1	2,700,000	Sengwer
3110299	Pre-Primary Education	Pre-Primary Education	Kasaon ECD Centre	Construction of ECD Centre	ECD Centre Constructed	1	2,700,000	Sengwer
3110299	Pre-Primary Education	Pre-Primary Education	Kipsoyo ECD Centre	Construction of ECD Centre	ECD Centre Constructed	1	2,700,000	Sengwer
3110299	Pre-Primary Education	Pre-Primary Education	Kapcheptsir ECD Centre	Construction of ECD Centre	ECD Centre Constructed	1	2,700,000	Sengwer
3110299	Pre primary	Pre primary	Kamosong Twin ECD Classroom	Winnkem Investment Limited			2,646,000	County
3110299	Pre primary	Pre primary	Barberi ECD	Sharo Enterprises Limited			646,000	County
3110299	Pre primary	Pre primary	Sirar ECD	Saram Karena Holdings Limited			1,146,000	County

code	Programme	Programme	Project Name	Description of Activities	Performance Indicator	Targ ets	Estimated Cost	Ward
3110299	Pre primary	Pre primary	Tot ECD	Ratia Holdings Limited			2,646,000	County
3110299	Pre primary	Pre primary	Chepketeret twin ECD Classroom	Jackween Limited			2,646,000	County
3110299	Pre primary	Pre primary	Kapkitony twin ECD Classroom	Macney Limited			2,646,000	County
3110299	Pre primary	Pre primary	Kapkoi Primary ECD	Silkos Construction Limited			1,146,000	County
3110299	Pre primary	Pre primary	Kapsaniak Twin ECD	Bilkim Enterprises Limited			2,646,000	County
3110299	Pre primary	Pre primary	Kapsowar Twin ECD class	F-Nine Enterprises Limited			2,646,000	County
3110299	Pre primary	Pre primary	Kaptabuk Twin ECD	Chestech E. Limited			2,646,000	County
3110299	Pre primary	Pre primary	Sinon Twin ECD class	Asali Tamu Holdings			2,646,000	County
3110299	Pre primary	Pre primary	Chebulbul ECD	Mutaki Kitamu Holdings Limited			1,372,000	County
3110299	Pre primary	Pre primary	Kaptagat Twin ECD Classroom	Chesawach Holdings Limited			1,701,090	County
3110299	Pre primary	Pre primary	Kitany Primary ECD	Chebong Enterprises Limited			646,000	County
3110299	Pre primary	Pre primary	Boroon Twin ECD Classroom	Mansted Agency Limited			2,646,000	County
3110299	Pre primary	Pre primary	Cheptulon ECD				392,000	County
3110299	Pre primary	Pre primary	Kimuren twin ECDE classrooms	Karam Tai Enterprises Limited			2,646,000	County
3110299	Pre primary	Pre primary	Lukuget twin ECDE classrooms	One Door Investment Limited			2,046,000	County
3110299	Pre primary	Pre primary	Maina twin ECDE classrooms	Solion Company Limited			2,646,000	County
3110299	Pre primary	Pre primary	Kapcherop Twin ECD classroom	Mintoh Programs Management Solution Ltd			2,646,000	County
3110299	Pre primary	Pre primary	Epke ECD	Fencing			100,000	County
3110299	Pre primary	Pre primary	Epke ECD	Toilet construction			400,000	County

code	Programme	Programme	Project Name	Description of Activities	Performance Indicator	Targ ets	Estimated Cost	Ward
3110299	Pre primary	Pre primary	Kaptere ECD	Legitech Concepts Limited			341,000	County
3110299	Pre primary	Pre primary	Sacha Twin ECD Classroom	Latingei Services Limited			2,646,000	County
3110299	Pre primary	Pre primary	Kapsekut twin ECD Classroom	Chesawach Holdings Limited			2,646,000	County
3110299	Pre primary	Pre primary	Molol twin ECD classroom	Tarngen Construction Company Limited			746,000	County
3110299	Pre primary	Pre primary	Turesia twin ECD classroom	Ryzelpro Company Limited			2,646,000	County
3110299	Pre primary	Pre primary	Mungwa ECD				2,646,000	County
3110299	Pre primary	Pre primary	Kipsabu ECD play ground				1,494,000	County
3110299	Pre primary	Pre primary	kipkener ecd	One Door Investment Limited			846,000	County
3110299	Pre primary	Pre primary	Chepkorio ECD	Lelarpik Limited			2,646,000	County
3110299	Pre primary	Pre primary	Chepkawai ECD	Chedaki Limited			1,346,000	County
3110299	Pre primary	Pre primary	kabelyo ecd	LL Leon and brothers Limited			95,118	County
3110299	Pre primary	Pre primary	chepundaria ECD	Cheptundu Holdings Limited			1,637,376	County
3110299	Pre primary	Pre primary	Ketigoi ECD	Ryzelpro Company Limited			246,000	County
3110299	Pre primary	Pre primary	kipiriria ecd	Jackween Limited			1,701,581	County
3110299	Pre primary	Pre primary	kimwogo ecd	Tabrem limited			-	County
3110299	Pre primary	Pre primary	Kabarar ECD	Lelarpik Limited			1,446,000	County
3110299	Pre primary	Pre primary	kipsinot ecd	Patdann General Supplies Limited			1,034,610	County
3110299	Pre primary	Pre primary	chororget ecd	Brunjel Co. Limited			335,610	County
3110299	Pre primary	Pre primary	chemaech ecd	Talex Enterprises Limited			446,000	County
3110299	Pre primary	Pre primary	kerbut ecd	Hentai Company Ltd			1,450,028	County
3110299	Pre primary	Pre primary	kaptora ecd	Lelarpik Limited			216,000	County

code	Programme	Programme	Project Name	Description of Activities	Performance Indicator	Targ ets	Estimated Cost	Ward
3110299	Pre primary	Pre primary	epke ecd	Sonta Limited			946,000	County
3110299	Pre primary	Pre primary	cheptebo ecd	Lelarpik Limited			135,369	County
3110299	Pre primary	Pre primary	waon ecd	Kim Lamuran Holdings Limited			1,686,210	County
3110299	Pre primary	Pre primary	kabore ecd	Abrahill Company Ltd			336,000	County
3110299	Pre primary	Pre primary	cheptarit ecd	Yupreneur Investment Limited			1,268,655	County
3110299	Pre primary	Pre primary	kokwop sitet ecd	Marcom Company LTD			368,670	County
3110299	Pre primary	Pre primary	kapchebelel ecd	Power Edge Construction Co.LTD			164,520	County
3110299	Pre primary	Pre primary	Kamagut ECD				344,280	County
3110299	Pre primary	Pre primary	kiptabus ecd	Unispec Company LTD			150,000	County
3110299	Pre primary	Pre primary	chebonet ecd	Maerkito Company LTD			249,660	County
3110299	Pre primary	Pre primary	tartar ecd	Chebon Investment Limited			200,020	County
3110299	Pre primary	Pre primary	chemwania ecd	Dofag Machinery Limited			200,020	County
3110299	Pre primary	Pre primary	songeto ecd	Notion Enterprises			494,855	County
3110299	Pre primary	Pre primary	kapkobil ecd	Bokari Limited			100,000	County
3110299	Pre primary	Pre primary	Muskut twin ECD classroom	Sonyo Enterprises limited			101,000	County
3110299	Pre primary	Pre primary	Lamaon ecd	Sonyo Enterprises limited			200,000	County
3110299	Pre primary	Pre primary	kibonge ecd	Zeeline Enterprise			60,719	County
3110299	Pre primary	Pre primary	kipchilio ecd	Sonyo Enterprises limited			224,110	County
3110299	Pre primary	Pre primary	teldet ecd				100,650	County
3110299	Pre primary	Pre primary	kamwogo ecd	Kreel Construction company Ltd			1,062,640	County
3110299	Pre primary	Pre primary	yokot ecd	Talek Engineering LTD			288,331	County
3110299	Pre primary	Pre primary	kapero ecd	Dikamok Solutions Limited			1,999,912	County

code	Programme	Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110299	Pre primary	Pre primary	Sabor Twin ECD	Pristim Supplies LTD			675,000	County
3110299	Pre primary	Pre primary	Kipchorua ECD	Talek Engineering LTD			900,000	County
3110299	Pre primary	Pre primary	Kewapmwew Twin ECD	Fulton Limited			298,170	County
3110299	Pre primary	Pre primary	Penon Twin ECD classroom				154,565	County
3110299	Pre primary	Pre primary	Chop Twin ECD classroom	Latingei Services Limited			830,600	County
3110299	Pre primary	Pre primary	Chemoibon Twin ECD classroom	Yupreneur Investment Limited			346,785	County
3110299	Pre primary	Pre primary	Katilit Twin ECD classroom	Davcos Company Ltd			361,375	County
3110299	Pre primary	Pre primary	Kiptabach Twin ECD classroom				956,115	County
3110299	Pre primary	Pre primary	simat ecd				362,670	County
3110299	Pre primary	Pre primary	Kapchepkoisir Twin ECD classroom	Ngubaruk General Supplies Ltd			177,019	County
3110299	Pre primary	Pre primary	Kapchemurkeldet Twin ECD classroom	Barry Developers Limited			421,995	County
3110299	Pre primary	Pre primary	Chesuman Twin ECD classroom	Cocy			430,000	County
3110299	Pre primary	Pre primary	Metibelio Twin ECD classroom	Romon			390,000	County
3110299	Pre primary	Pre primary	Nyawa Twin ECD	Hiltan Gaa Limited			200,000	County
3110299	Pre primary	Pre primary	Kamurto Twin ECD	Altich East Africa Company LTD			113,100	County
2510118	Technical and Vocational Education and Training	Tertiary	Bursaries	bursaries support to secondary school pupils	The number of school going children supported	1	1,100,000	Chepkorio
2510118	Technical and Vocational Education and Training	Tertiary	Bursaries	Provision of Bursaries to needy Students	No. of pupils awarded		1,500,000	Embobut
2510118	Technical and Vocational Education and Training	Tertiary	Bursaries	Bursaries for secondary,colleges and universities				

code	Programme	Programme	Project Name	Description of Activities	Performance Indicator	Targ ets	Estimated Cost	Ward
2510118	Technical and Vocational Education and Training	Tertiary	Bursaries	Provision of Bursaries to needy Students	No. of pupils awarded		1,000,000	Arror
2510118	Technical and Vocational Education and Training	Tertiary	Bursaries	bursaries	Number of toilets constructed	1	2,100,000	Kabiemit
2510118	Technical and Vocational Education and Training	Tertiary	bursary	Provision of Bursaries to needy Students	number of ECDE supplied with furniture		2,000,000	Endo
2510118	Technical and Vocational Education and Training	Tertiary	Bursaries	Provision of Bursaries to needy Students	No. of pupils awarded		1,500,000	Arror
2510118	Technical and Vocational Education and Training	Tertiary	Bursaries	Youth Skill Development	No. of pupils awarded		1,500,000	Sambirir
2510118	Technical and Vocational Education and Training	Tertiary	Bursary	Award of bursary	No of pupils to receive		2,400,000	Cherangan y Chebororw a
2510118	Technical and Vocational Education and Training	Technical and Vocational Education and Training	Koitial VTC				256,745	County
2510118	Technical and Vocational Education and Training	Technical and Vocational Education and Training	VTC Conditional Grant-for infrastructure				6,200,000	County
2510118	Technical and Vocational Education and Training	Technical and Vocational Education and Training	VTC Conditional Grant-for infrastructure				3,756,500	County
2510118	Technical and Vocational Education and Training	Technical and Vocational Education and Training	CONDITIONAL GRANTS				13,557,202	County
2510118	Technical and Vocational Education and Training	Technical and Vocational Education and Training	Kitany, VTC Conditional Grant				272,543	County
3110202	Technical and Vocational Education and Training	Tertiary Education	Ward bursaries	bursaries	number of students benefit fro the funding		1,200,000	Emsoo
3110202	Technical and Vocational Education and Training	Tertiary education	TVET bursary	Bursary	Number of beneficiaries		970,000	Kamariny
3110202	Technical and Vocational Education and Training	Tertiary Education	Bursaries	awarding of Bursary to needy students	No. of students awarded		1,000,000	Kaptarakw a

code	Programme	Programme	Project Name	Description of Activities	Performance Indicator	Targ ets	Estimated Cost	Ward
3110202	Technical and Vocational Education and Training	Tertiary Education	Kitany Vocational Training Workshop	Construction of Workshop	No. of Workshop constructed	1	3,000,000	Kaptarakwa
3110202	Technical and Vocational Education and Training	Tertiary Education	VTC	Construction and Equipping of Embobut VTC	VTC constructed	1	9,000,000	Embobut
3110202	Technical and Vocational Education and Training	Tertiary Education	Chesewew VTC	Completion	Building Completed	1	1,900,000	Sambirir
3110202	Technical and Vocational Education and Training	Tertiary Education	Kamumbas VTC	Completion of VTC			1,000,000	Soy North
3110202	Technical and Vocational Education and Training	Tertiary Education	Setek VTC	Construction and equipping of Twin ECD		1	3,000,000	Tambach
3110202	Technical and Vocational Education and Training	Technical and Vocational Education and Training	Construction of KibirechVTC dormitory	Chekima			809,700	County
3110202	Technical and Vocational Education and Training	Technical and Vocational Education and Training	kiplabai vtc	Atil Africa Liomited			637,970	County
3110202	Technical and Vocational Education and Training	Technical and Vocational Education and Training	chesongoch VTC domitory	Assup Enterprises LTD			744,500	County
3110202	Technical and Vocational Education and Training	Technical and Vocational Education and Training	vtc development				1,525,500	County
3110202	Technical and Vocational Education and Training	Technical and Vocational Education and Training	Kabcchebit VTC				490,000	County
3110202	Technical and Vocational Education and Training	Technical and Vocational Education and Training	Kapkei VTC	Flemings Construction and Supplies Co. Limited			600,000	County
3110202	Technical and Vocational Education and Training	Technical and Vocational Education and Training	Embobut/Embolot VTC				2,946,000	County
3110901	Technical and Vocational Education and Training	Technical and Vocational Education and Training	equipping kapchebit				1,552,650	County
<b>Grand Total</b>							<b>266,562,806</b>	<b>0</b>

# HEALTH, WATER AND SANITATION SECTOR

---

## Introduction

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

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

## 1.3 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

Schedule 4 of the Constitution assigns to the County Government the function of delivering essential health services, this is implemented through the Department of Health and Sanitation through 2 key units comprising of: preventive and promotive health services; and curative and rehabilitative health services.

The Department currently faces unprecedented uncertainties in the context of the COVID-19 pandemic both in implementation of containment measures and uncertainty about the post-lockdown economic outlook and the massive fiscal shock from the pandemic. However, the Department is still committed to re-focusing priorities to interventions aimed at making positive progress towards implementing the strategies of the Kenya Health Policy 2012/30 and achieving National Health Sector targets and Sustainable Development Goals.

The Department continues to rollout activities envisaged in the County Integrated Development Plan (CIDP) as well as aiming to achieve the Sustainable Development Goals and Universal Health Coverage (UHC) in line with the “Big Four Agenda”. The county intends to bolster the Community Health Strategy through provision of incentives to community health volunteers in all the Wards. The county will further

scale up the provision of specialized medical equipment in county hospitals and primary care units and increase the number of health facilities at the community level including mobile health services through the Beyond Zero clinic and community based screening of key populations to increase the number of residents who access specialized healthcare.

The county further intends to carry out health campaigns to sensitize communities on HIV/AIDS, Stigma and Discrimination and non-communicable diseases such as diabetes and hypertension, which predispose residents to development of severe disease from the Covid-19 pandemic. This will guarantee access to quality and affordable health care to all residents.

The focus for the current fiscal year will be the continued renovations of Kaptarakwa, Kamwosor and Tambach Sub County Hospitals to improve the standard of the facilities. Emergency services will purchase a Basic Life support (Single Patient transport) Ambulance for Aror and Embobot/Embolot Wards. The Department will further acquire assorted medical equipment to enhance outpatient and maternity services across all wards. Further infrastructural upgrades and maintenance of existing facilities will improve access to quality healthcare through construction of sanitary facilities for patients, incinerators, fencing, laboratories and general maintenance of primary care units. The Department also seeks to conduct medical screening for non-communicable disease conditions, which are on the rise.

#### Part D: Programme Objectives

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

#### PART E: Summary of Programme Output and Performance Indicators for Financial Year 2018/19-2020/21

##### Programme: P.1 General Administration, Planning, Management Support and Coordination

##### Outcome: Strengthened health system

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
<b>Sub Programme: SP 1.1 Human Resource for Health</b>					
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

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
		# of health personnel trained on government approved trainings	15	5	5
		# of health personnel trained in technical/professional trainings	150	80	80
<b>Sub Programme: SP 1.2 Health care financing</b>					
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
<b>Sub Programme: SP 1.3 Quality Improvement</b>					
Quality Assurance	Facilities meeting required standards	% of health facilities meeting minimum standards of quality of care	60	70	80
	Facilities with functional QITs	# of health facilities with Functional QITs/WITs	7	7	7
	Average waiting time improved	Average waiting time for outpatient consultation	6M	5M	4M
	Service charter present	% of facilities with standardized service charters	100	100	100
	Client satisfaction improved	Client satisfaction index	72	72	75
	Facilities audited for quality service delivery	# of Health Facilities audited/Assessed for quality service delivery	114	114	114
	Facilities supervised	# of Health Facilities Supervised annually	114	114	114
	Facilities inspected for safety standards	Number of facilities inspected for safety standards	114	114	114
<b>Sub Programme: SP 1.4 Health Informatics</b>					
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	5000	5,000	5,000

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
		tools printed and distributed			
	Quality data generated	% of health facilities that passed data validation	100%	100%	100%
<b>Sub Programme: SP 1.5 Monitoring, Evaluation and Research</b>					
Monitoring and Evaluation	Periodic and annual health plans and budget developed and implemented	# of health facilities having annual facility work plans for the current fiscal year	114	114	114
	Health stakeholder forums formed	# of sub counties with functional Health Stakeholders Form	4	4	4
	Research conducted	# of (operational) research conducted	2	2	2
	Policies developed	# of policies developed	2	2	2
	Ethical research committees established	# of ethical review committees established	1	1	1
	Quarterly performance reviews held	# of quarterly performance review meetings held	4	4	4

**Programme: P.2 Preventive and Promotive Services**

**Outcome: Improved healthy lifestyles and environment**

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
<b>Sub Programme: SP 2.1 Community and Environmental Health</b>					
Community and Environmental Health	Functional community units established	# of functional community health units	45	50	55
	Performance-based incentives received	# of CHVs receiving performance-based incentives	900	900	900
	Referrals from community units strengthened	# of Persons referred to facility, from Community Units	1500	2000	2500
	Healthy behaviors and practices promoted	% of Households with functional latrines	92	95	96
	Hand hygiene promoted	% of Households with hand washing facilities	45	60	65
	Households sprayed	No. of households sprayed	1200	1200	1200
<b>Sub Programme: SP 2.2 Community Nutrition</b>					

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
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
<b>Sub Programme: SP 2.3 Communicable &amp; Non-Communicable Disease Prevention &amp; Control</b>					
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
<b>Sub Programme: SP 2.4 Tuberculosis (TB) control and HIV &amp; AIDs prevention Control</b>					
TB & HIV Control	Incidence of TB is reduced	TB incidence per 100,000 persons	7	6.5	6.5
	TB burden reduced	TB cure rate	10	15	15
	Treatment success rate improves	TB Treatment success rate	97	7	6.5
	HIV prevalence reduced	HIV prevalence	1.8	10	15
	HIV exposed infant (HEI) positivity rate reduced	HIV exposed infant (HEI) positivity rate	5	7	6.5

**Programme: P.3 Curative and Rehabilitative Services**

**Outcome: Improved equitable coverage and utilization of health services**

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
<b>Sub Programme: SP 3.1 Commodity management</b>					
Pharmaceutical services	Commodity management improved	# of health facilities receiving tracer commodities within less than two weeks of placing the order	114	114	114
	Expired trace drugs absent	# of health facilities with expired tracer medicines	0	0	0
	Episodes of stock outs reported	Episodes with over 7 days stock-outs for any of the 15 tracer medicines	0	0	0
<b>Sub Programme: SP 3.2 County Hospitals</b>					
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
<b>Sub Programme: SP 3.3 Primary Care Units</b>					
Nursing and Clinical services	KEPH services offered	Number of health facilities providing minimum set of services (KEPH package)	83	85	85
	Utilization of outpatient healthcare services improved	OPD utilization rate	1.4	1.6	1.6
	Skilled deliveries	% average of facility skilled delivery	60	63	63
	Children fully immunized	% of fully immunized child coverage	72	75	75
	Contraceptive prevalence improved	Contraceptive prevalence rate (modern Family Planning)	57	59	59
	Facilities with functional incinerators	% of facilities with functional incinerators for waste management	10	15	15
	Antenatal care (ANC) visits improved	% of ANC clients attending at least 4 ANC visits	32	34	34

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Medical engineering	Facilities equipped	No. of facilities equipped	36	22	22
Projects Coordination	Morgue Constructed	No. of Morgue Constructed	1	2	4
	Ambulance Purchased	No. of Ambulance Purchased	2	4	6
	Ambulance Maintained	No. of Ambulance Maintained	2	4	6
	Water tanks purchased	No. of Water tanks purchased	2	3	5
	Toilets constructed	No. of Toilets constructed	7	8	10
	Facilities equipped	No. of Facilities equipped	16	20	25
	Septic tanks constructed	No. of Septic tanks constructed	5	6	8
	CHVs incentivized	No. of CHVs incentivized	2400	2400	2600
	Ultra sound purchased	No. of Ultra sound purchased	2	1	3
	Buildings completed	No. of Buildings completed	7	8	10
	Placenta pit constructed	No. of Placenta pit constructed	1	2	3
	Staff house constructed	No. of Staff house constructed	3	5	7
	Facilities fenced	No. of Facilities fenced	3	5	9
	X-ray installed	No. of X-ray installed	1	3	5
Laboratory constructed	No. of Laboratory constructed	2	4	6	
<b>Sub Programme: SP 3.4 Emergency Medical Services</b>					
Emergency medical services	Ambulances purchased	No. of ambulances purchased	4	2	2
	Referrals from primary care units strengthened	# of Persons referred to hospitals, from primary care units	750	800	850

#### PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0406014360 SP 6.1 General administration and support services	1,553,784,098	1,631,473,304	1,713,046,970
0407014360 SP 7.1 Community and Environmental Health	72,734,046	76,370,748	80,189,286
0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control	59,400	62,370	65,489
0408014360 SP 8.1 Commodity management	500,000	525,000	551,250
0408024360 SP 8.2 County Hospitals	78,097,163	82,002,025	86,102,123
0408034360 SP 8.3 Primary Care Units	244,498,808	256,723,751	269,559,939
0408044360 SP 8.4 Emergency Medical Services	36,380,000	38,199,000	40,108,950

<b>Total Expenditure for Vote 4367000000 MINISTRY OF HEALTH AND SANITATION</b>	<b>1,986,053,515</b>	<b>2,085,356,198</b>	<b>2,189,624,007</b>
--	----------------------	----------------------	----------------------

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022**

**2023/2024**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>1,553,784,098</b>	<b>1,631,473,304</b>	<b>1,713,046,970</b>
2100000 Compensation to Employees	1,354,268,702	1,421,982,138	1,493,081,245
2200000 Use of Goods and Services	192,990,483	202,640,007	212,772,008
2700000 Social Benefits	2,224,913	2,336,159	2,452,967
3100000 Non Financial Assets	4,300,000	4,515,000	4,740,750
<b>Total Expenditure</b>	<b>1,553,784,098</b>	<b>1,631,473,304</b>	<b>1,713,046,970</b>

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
<b>4367000101 County Health Services Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>477,089,080</b>	<b>500,943,534</b>	<b>525,990,711</b>
	2110199 Basic Salaries - Permanent - Others	477,089,080	500,943,534	525,990,711
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>2,430,214</b>	<b>2,551,725</b>	<b>2,679,311</b>
	2110202 Casual Labour - Others	2,430,214	2,551,725	2,679,311
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>815,862,070</b>	<b>856,655,174</b>	<b>899,487,933</b>
	2110301 House Allowance	83,720,100	87,906,105	92,301,410
	2110307 Hardship Allowance	108,281,400	113,695,470	119,380,244
	2110314 Transport Allowance	53,472,000	56,145,600	58,952,880
	2110315 Extraneous Allowance	270,672,000	284,205,600	298,415,880
	2110318 Non- Practicing Allowance	19,308,000	20,273,400	21,287,070
	2110320 Leave Allowance	8,768,000	9,206,400	9,666,720
	2110322 Risk Allowance	38,754,600	40,692,330	42,726,947
	2110399 Personal Allowances paid - Oth	232,885,970	244,530,269	256,756,782
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>50,487,338</b>	<b>53,011,705</b>	<b>55,662,290</b>
	2120101 Employer Contributions to National Social Security Fund	50,400	52,920	55,566
	2120102 Employer Contributions to Local Government Security Fund	14,192,147	14,901,754	15,646,842
	2120103 Employer Contribution to Staff Pensions Scheme	36,244,791	38,057,031	39,959,882
	<b>2210100 Utilities Supplies and Services</b>	<b>1,300,000</b>	<b>1,365,000</b>	<b>1,433,250</b>
	2210101 Electricity	1,000,000	1,050,000	1,102,500
	2210102 Water and sewerage charges	300,000	315,000	330,750
	<b>2210200 Communication, Supplies and Services</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,650,242</b>	<b>2,782,754</b>	<b>2,921,892</b>

	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210302 Accommodation - Domestic Travel	550,242	577,754	606,642
	2210303 Daily Subsistence Allowance	750,000	787,500	826,875
	2210309 Field Allowance	1,100,000	1,155,000	1,212,750
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210502 Publishing and Printing Services	150,000	157,500	165,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	<b>2210700 Training Expenses</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
	2210799 Training Expenses - Other (Bud	350,000	367,500	385,875
	<b>2210800 Hospitality Supplies and Services</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625
	<b>2210900 Insurance Costs</b>	<b>1,990,000</b>	<b>2,089,500</b>	<b>2,193,975</b>
	2210904 Motor Vehicle Insurance	1,000,000	1,050,000	1,102,500
	2210910 Medical Insurance	990,000	1,039,500	1,091,475
	<b>2211000 Specialised Materials and Supplies</b>	<b>90,000,000</b>	<b>94,500,000</b>	<b>99,225,000</b>
	2211001 Medical Drugs	90,000,000	94,500,000	99,225,000
	<b>2211100 Office and General Supplies and Services</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,100,000	2,205,000
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>2,224,913</b>	<b>2,336,159</b>	<b>2,452,967</b>
	2710102 Gratuity - Civil Servants	2,224,913	2,336,159	2,452,967
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	<b>Gross Expenditure..... KShs.</b>	<b>1,448,683,857</b>	<b>1,521,118,051</b>	<b>1,597,173,954</b>
	<b>Net Expenditure..... KShs.</b>	<b>1,448,683,857</b>	<b>1,521,118,051</b>	<b>1,597,173,954</b>
<b>4367000100</b>	<b>County Health Services</b>			
	<b>Net Expenditure..... KShs.</b>	<b>1,448,683,857</b>	<b>1,521,118,051</b>	<b>1,597,173,954</b>
<b>4367000201</b>	<b>Health Facilities Headquarters</b>			
	<b>2210100 Utilities Supplies and Services</b>	<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
	2210101 Electricity	2,000,000	2,100,000	2,205,000
	2210102 Water and sewerage charges	500,000	525,000	551,250
	<b>2211000 Specialised Materials and Supplies</b>	<b>18,000,000</b>	<b>18,900,000</b>	<b>19,845,000</b>
	2211001 Medical Drugs	10,000,000	10,500,000	11,025,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	6,000,000	6,300,000	6,615,000
	2211015 Food and Rations	2,000,000	2,100,000	2,205,000
	<b>2211100 Office and General Supplies and Services</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,050,000	1,102,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,575,000	1,653,750
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>

	2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,100,000	2,205,000
	<b>Gross Expenditure..... KShs.</b>	<b>25,000,000</b>	<b>26,250,000</b>	<b>27,562,500</b>
	<b>Appropriations in Aid</b>			
	<b>3520300 Receipts from the Sale of Inventories, Stocks and Commodities</b>	<b>25,000,000</b>	<b>26,250,000</b>	<b>27,562,500</b>
	3520304 Sale of Goods and Fees for Services	25,000,000	26,250,000	27,562,500
<b>4367000301 Community health services Headquarters</b>				
	<b>2210200 Communication, Supplies and Services</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,550,241</b>	<b>1,627,753</b>	<b>1,709,141</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210302 Accommodation - Domestic Travel	550,241	577,753	606,641
	2210303 Daily Subsistence Allowance	750,000	787,500	826,875
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210502 Publishing and Printing Services	150,000	157,500	165,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	<b>2210700 Training Expenses</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
	2210799 Training Expenses - Other (Bud	350,000	367,500	385,875
	<b>2210800 Hospitality Supplies and Services</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625
	<b>2211100 Office and General Supplies and Services</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	420,000	441,000
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>
	2220101 Maintenance Expenses - Motor Vehicles	900,000	945,000	992,250
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	3111001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	<b>Gross Expenditure..... KShs.</b>	<b>5,100,241</b>	<b>5,355,253</b>	<b>5,623,016</b>
	<b>Net Expenditure..... KShs.</b>	<b>5,100,241</b>	<b>5,355,253</b>	<b>5,623,016</b>
<b>4367000300 Community health services</b>	<b>Net Expenditure..... KShs.</b>	<b>5,100,241</b>	<b>5,355,253</b>	<b>5,623,016</b>
<b>4367001002 Iten County Referral Hospital (ICRH)</b>				
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>8,400,000</b>	<b>8,820,000</b>	<b>9,261,000</b>
	2110202 Casual Labour - Others	8,400,000	8,820,000	9,261,000
	<b>2210100 Utilities Supplies and Services</b>	<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
	2210101 Electricity	5,000,000	5,250,000	5,512,500
	2210102 Water and sewerage charges	3,000,000	3,150,000	3,307,500
	<b>2210200 Communication, Supplies and Services</b>	<b>427,824</b>	<b>449,215</b>	<b>471,676</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	387,824	407,215	427,576
	2210203 Courier and Postal Services	40,000	42,000	44,100

	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,100,000</b>	<b>2,205,000</b>	<b>2,315,250</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	1,000,000	1,050,000	1,102,500
	2210306 Repatriation Costs	600,000	630,000	661,500
	<b>2210800 Hospitality Supplies and Services</b>	<b>280,000</b>	<b>294,000</b>	<b>308,700</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,000	42,000	44,100
	2210802 Boards, Committees, Conferences and Seminars	240,000	252,000	264,600
	<b>2211000 Specialised Materials and Supplies</b>	<b>34,200,000</b>	<b>35,910,000</b>	<b>37,705,500</b>
	2211001 Medical Drugs	4,000,000	4,200,000	4,410,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	7,000,000	7,350,000	7,717,500
	2211005 Chemicals and Industrial Gases	5,000,000	5,250,000	5,512,500
	2211008 Laboratory Materials, Supplies and Small Equipment	8,200,000	8,610,000	9,040,500
	2211015 Food and Rations	6,000,000	6,300,000	6,615,000
	2211019 Purchase of Uniforms and Clothing - Patients	1,200,000	1,260,000	1,323,000
	2211028 Purchase of X-Rays Supplies	2,800,000	2,940,000	3,087,000
	<b>2211100 Office and General Supplies and Services</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	2,400,000	2,520,000	2,646,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	600,000	630,000	661,500
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,460,000</b>	<b>2,583,000</b>	<b>2,712,150</b>
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
	2211299 Fuel Oil and Lubricants - Othe	1,260,000	1,323,000	1,389,150
	<b>2211300 Other Operating Expenses</b>	<b>7,732,176</b>	<b>8,118,785</b>	<b>8,524,724</b>
	2211310 Contracted Professional Services	6,742,176	7,079,285	7,433,249
	2211399 Other Operating Expenses - Oth	990,000	1,039,500	1,091,475
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	600,000	630,000	661,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>2,100,000</b>	<b>2,205,000</b>	<b>2,315,250</b>
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	600,000	630,000	661,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,575,000	1,653,750
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>1,400,000</b>	<b>1,470,000</b>	<b>1,543,500</b>
	3111001 Purchase of Office Furniture and Fittings	400,000	420,000	441,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,050,000	1,102,500
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	<b>2,300,000</b>	<b>2,415,000</b>	<b>2,535,750</b>
	3111101 Purchase of Medical and Dental Equipment	2,300,000	2,415,000	2,535,750
	<b>Gross Expenditure..... KShs.</b>	<b>73,000,000</b>	<b>76,650,000</b>	<b>80,482,500</b>
	<b>Appropriations in Aid</b>			
	<b>3520300 Receipts from the Sale of Inventories, Stocks and Commodities</b>	<b>73,000,000</b>	<b>76,650,000</b>	<b>80,482,500</b>
	3520304 Sale of Goods and Fees for Services	73,000,000	76,650,000	80,482,500
<b>4367001003 Public Health</b>	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,110,000</b>	<b>1,165,500</b>	<b>1,223,775</b>
	2210303 Daily Subsistence Allowance	1,110,000	1,165,500	1,223,775

	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	<b>2211100 Office and General Supplies and Services</b>	<b>60,000</b>	<b>63,000</b>	<b>66,150</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	60,000	63,000	66,150
	<b>2211200 Fuel Oil and Lubricants</b>	<b>450,000</b>	<b>472,500</b>	<b>496,125</b>
	2211201 Refined Fuels and Lubricants for Transport	450,000	472,500	496,125
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>80,000</b>	<b>84,000</b>	<b>88,200</b>
	2220101 Maintenance Expenses - Motor Vehicles	80,000	84,000	88,200
	<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
	<b>Gross Expenditure..... KShs.</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	<b>Appropriations in Aid</b>			
	<b>3520300 Receipts from the Sale of Inventories, Stocks and Commodities</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>
	3520304 Sale of Goods and Fees for Services	2,000,000	2,100,000	2,205,000
	<b>TOTAL NET EXPENDITURE FOR VOTE R4367000000 MINISTRY OF HEALTH AND SANITATION</b>	<b>1,453,784,098</b>	<b>1,526,473,304</b>	<b>1,602,796,970</b>

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

### II. Heads and Items under which this Vote will be accounted for by the 4367000000 MINISTRY OF HEALTH AND SANITATION

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023 ProjectionYr1	2023/2024 ProjectionYr2
		Kshs.	Kshs.	Kshs.
4367001001 Medical Services	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	2,700,000	2,835,000	2,976,750
	2220101 Maintenance Expenses - Motor Vehicles	2,700,000	2,835,000	2,976,750
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	26,133,086	27,439,740	28,811,727
	2640499 Other Current Transfers - Othe	26,133,086	27,439,740	28,811,727
	<b>3110200 Construction of Building</b>	120,945,120	126,992,380	133,341,996
	3110299 Construction of Buildings - Ot	120,945,120	126,992,380	133,341,996
	<b>3110500 Construction and Civil Works</b>	97,750,000	102,637,500	107,769,375
	3110504 Other Infrastructure and Civil Works	97,750,000	102,637,500	107,769,375
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	34,030,000	35,731,500	37,518,075
	3110707 Purchase of Ambulances	34,030,000	35,731,500	37,518,075
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	75,457,765	79,230,656	83,192,189
	3111101 Purchase of Medical and Dental Equipment	75,457,765	79,230,656	83,192,189
	<b>3130100 Acquisition of Land</b>	2,460,000	2,583,000	2,712,150
3130101 Acquisition of Land	2,460,000	2,583,000	2,712,150	
	<b>Gross Expenditure..... KShs.</b>	<b>359,475,971</b>	<b>377,449,776</b>	<b>396,322,262</b>
	<b>NET EXPENDITURE KShs.</b>	<b>359,475,971</b>	<b>377,449,776</b>	<b>396,322,262</b>
4367001003 Public Health	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	15,509,400	16,284,870	17,099,114
	2210309 Field Allowance	15,509,400	16,284,870	17,099,114
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	54,284,046	56,998,248	59,848,161

	2640499 Other Current Transfers - Othe		54,284,046	56,998,248	59,848,161
	<b>3110200 Construction of Building</b>		2,600,000	2,730,000	2,866,500
	3110299 Construction of Buildings - Ot		2,600,000	2,730,000	2,866,500
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>		400,000	420,000	441,000
	3110704 Purchase of Bicycles and Motorcycles		400,000	420,000	441,000
	<b>Gross Expenditure..... KShs.</b>		<b>72,793,446</b>	<b>76,433,118</b>	<b>80,254,775</b>
	<b>NET EXPENDITURE KShs.</b>		<b>72,793,446</b>	<b>76,433,118</b>	<b>80,254,775</b>
<b>4367001000</b>	<b>NET EXPENDITURE KShs.</b>		<b>432,269,417</b>	<b>453,882,894</b>	<b>476,577,037</b>
<b>Health Services</b>					
	<b>TOTAL NET EXPENDITURE FOR VOTE 4367000000 MINISTRY OF HEALTH AND SANITATION Kshs.</b>		<b>432,269,417</b>	<b>453,882,894</b>	<b>476,577,037</b>

**2021/2022 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS**

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targ ets	Amount	Ward
2210309	Preventive and Promotive Health	Community and Environmental Health	CHVs Incentives	Support for community strategy	20 CHVs	20	500,000	Error
3110299	Curative and Rehabilitative Health	Primary Care Units	Construction and Equipment of Morgue at Tunyo Dispensary	Construction and Equipment of Morgue at Tunyo Dispensary	1 constructed	1	7,247,012	Error
3110299	Preventive and Promotive Health	Community and Environmental Health	Construction of Slaughter House and Market Toilets at Koitilial Centre	Construction of Slaughter House and Market Toilets at Koitilial Centre	2 constructed	2	1,400,000	Error
3110707	Curative and Rehabilitative Health	Emergency Medical Services	Purchase of fully equipped Ambulance (Land Cruiser)	Purchase of fully equipped Ambulance (Land Cruiser)	1 purchase	1	8,000,000	Error
3110299	Preventive and Promotive health	Community and Environmental Health	Construction of Preservative Water Tank at Koitilial Market	Construction and Preservation	1 constructed	1	1,200,000	Error
2220101	Curative and Rehabilitative Health	Emergency Medical Services	Maintenance of Ward Ambulance	Ambulances Maintained	1 maintained	1	500,000	Chepkorio
3111101	Curative and Rehabilitative Health	Primary Care Units	Flax dispensary	Ward equipped	1 equipped	1	1,200,000	Chepkorio
3110299	Curative and Rehabilitative Health	Primary Care Units	Lelboinet dispensary	Toilet constructed and maternity equipped	1 constructed	1	1,700,000	Chepkorio
3111101	Curative and Rehabilitative Health	Primary Care Units	Nyaru dispensary	Incubator purchased and kitchen constructed	1 constructed	1	1,000,000	Chepkorio
3111101	Curative and Rehabilitative Health	Primary Care Units	Kapalwat Dispensary	Maternity Equipped	1 equipped	1	946,741	Chepkorio
2210309	Preventive and Promotive Health	Community and Environmental Health	CHVs Equipments and incentives	Outraches conducted	1 conducted	1	1,000,000	Chepkorio
3110707	Curative and Rehabilitative Health	Emergency Medical Services	Purchase of Ward Ambulance	Purchase of Ward Ambulance for Kamogo and Mung'wo Health Centres	1 purchase	1	11,000,000	Embobut Embolot
3110299	Curative and Rehabilitative Health	Primary Care Units	Construction of Incinerator and Placenta Pit at Mung'wo Dispensary	Construction of Male and Female Wards at Mung'wo Dispensary	1 constructed	1	500,000	Embobut Embolot
3111101	Curative and Rehabilitative Health	Primary Care Units	purchase of equipments for marichor maternity.	equipping Marichor maternity	1 equipped	1	1,000,000	Embobut Embolot

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targets	Amount	Ward
2210309	Preventive and Promotive health	Community and Environmental Health	Community Health Volunteers (CHVs)	Incentives to CHVs	20 CHVs	20	1,000,000	Embobut Embolot
3110299	Curative and Rehabilitative Health	Primary Care Units	Construction of Male and Female Wards in Mung'wo Dispensary	Construction of Male and Female Wards at Mung'wo Dispensary	1 constructed	1	2,500,000	Embobut Embolot
3110299	Curative and Rehabilitative Health	Primary Care Units	Busieso Health centre	Construction of laboratory	1 constructed	1	500,000	Cherangany
3111101	Curative and Rehabilitative Health	Primary Care Units	Chebororwa Health Centre	Equipping with ultra sound and full haemogram machine	1 equipped	1	1,400,000	Cherangany
3111101	Curative and Rehabilitative Health	Primary Care Units	Tenden Health Centre	Operationalization of Lab and maternity	1 equipped	1	400,000	Cherangany
2210309	Preventive and Promotive Health	Community and Environmental Health	CHV INCENTIVES (750,000)AND STIPEND FOR FOR TENDEN/LOCHIN/KAPTIO NY (600,000).	Support for community strategy	20 CHVs	20	1,350,000	Cherangany
2210309	Preventive and Promotive Health	Community and Environmental Health	CHV equipment and incentives	Support for community strategy	20 CHVs	20	500,000	Emsoo
2210309	Preventive and Promotive Health	Community and Environmental Health	CHV equipment and incentives	Support for community strategy	20 CHVs	20	500,000	Endo
3110299	Curative and Rehabilitative Health	Primary Care Units	Malkich Dispensary	Completion of laboratory	1 constructed	1	500,000	Endo
3111101	Curative and Rehabilitative Health	Primary Care Units	Tot Sub-County	Equipping and provision of X-ray	1 equipped	1	1,500,000	Endo
3110299	Curative and Rehabilitative Health	Primary Care Units	Kabetwa Health Center	Construction of modern toilet	1 constructed	1	500,000	Endo
2210309	Preventive and Promotive Health	Community and Environmental Health	CHV equipment and incentives	Support for community strategy	20 CHVs	20	1,500,000	Kabiemit
3110299	Curative and Rehabilitative Health	Primary Care Units	construction of toilets	Number of toilets constructed	1 constructed	1	2,500,000	Kabiemit
3110299	Curative and Rehabilitative Health	Primary Care Units	Ketigoi Health centre	construction of septic tank and operationalization of the facility	1 constructed	1	1,067,415	Kabiemit
3111101	Curative and Rehabilitative Health	Primary Care Units	Purchase of assorted equipments	Purchase and distribution of assorted medical equipments to ward health facilities (Ketigoi,	4 equipped	4	2,000,000	Kabiemit

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targets	Amount	Ward
				kapkitony, Tulwobei and Kipkabus forest (KF) Dispensaries @ksh. 500,000 each)				
3110299	Curative and Rehabilitative Health	Primary Care Units	Kombabelio Dispensary	construction of staff houses	2 constructed	2	800,000	Kamariny
3110299	Curative and Rehabilitative Health	Primary Care Units	Sergoit Health centre	Construction of septic Tank	1 constructed	1	1,400,000	Kamariny
3110299	Curative and Rehabilitative Health	Primary Care Units	Katalel dispensary	completion of Dispensary	1 completed	1	1,800,000	Kamariny
2210309	Preventive and Promotive Health	Community and Environmental Health	CHV equipment and incentives	Support for community strategy	Entire Ward	20	500,000	Kamariny
2210309	Preventive and Promotive Health	Community and Environmental Health	CHVs support	Support for community strategy	Entire Ward	20	1,000,000	Kapchemutwa
3111101	Curative and Rehabilitative Health	County Hospitals	Kaptarakwa SCH Theatre Equipment	Equipping of Kaptarakwa SCH	1 equipped	1	9,000,000	Kaptarakwa
2210309	Preventive and Promotive Health	Community and Environmental Health	CHVs Incentives	Number of CHVs engaged	20 CHVs	20	1,000,000	Kaptarakwa
3110504	Curative and Rehabilitative Health	Primary Care Units	Fencing of Kabalborokwo dispensary	Fencing of Kabalborokwo dispensary	1 fenced	1	200,000	Kaptarakwa
3110299	Curative and Rehabilitative Health	County Hospitals	Construction of walk paths at Kaptarakwa SCH	Construction of walk paths at Kaptarakwa SCH	1 constructed	1	500,000	Kaptarakwa
2210309	Preventive and Promotive Health	Community and Environmental Health	CHV equipment and incentives	Support for community strategy	20 CHVs	20	600,000	Kapsowar
3111101	Curative and Rehabilitative Health	Primary Care Units	Kapchesewes Dispensary	Equipping of dispensary	1 equipped	1	1,000,000	Kapsowar
3110707	Curative and Rehabilitative Health	Emergency Medical Services	Top Up of Purchase of Ward Ambulance	Top up to funds allocated to purchase of Ambulance	1 purchase	1	1,300,000	Kapsowar
3110299	Curative and Rehabilitative Health	Primary Care Units	Sangurur Health Centre	Construction of septic tank	1 constructed	1	1,000,000	Kapsowar
2220101	Curative and Rehabilitative Health	Emergency Medical Services	Ambulance Maintenance	Maintenance	1 purchase	1	500,000	Kapyego
2210309	Preventive and Promotive Health	Community and Environmental Health	CHV equipment and incentives	Support for community strategy	20 CHVs	20	500,000	Kapyego
3110299	Curative and Rehabilitative Health	Primary Care Units	Kaptalamwa Health Centre	Modern Outpatient	1 constructed	1	7,000,000	Lelan

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targets	Amount	Ward
3111101	Curative and Rehabilitative Health	Primary Care Units	Purchase of assorted equipment at Kipkundul Dispensary	Assorted Equipment	1 equipped	1	1,960,000	Lelan
3110299	Curative and Rehabilitative Health	Primary Care Units	Kibigos Dispensary	construction of dispensary	1 constructed	1	3,500,000	Lelan
3110299	Curative and Rehabilitative Health	County Hospitals	Improvement of Kamwosor Sub-County Hospital	Construction of facilities at SCH	1 constructed	1	3,000,000	Metkei
2210309	Preventive and Promotive Health	Community and Environmental Health	CHVs incentives	Early detection of conditions	20 CHVs	20	800,000	Metkei
3110299	Curative and Rehabilitative Health	Primary Care Units	Simbeiywet dispensary	Construction of toilet	1 constructed	1	300,000	Moiben Kuserwo
3110504	Curative and Rehabilitative Health	Primary Care Units	Kaplenge Health Centre	Extension of Water Pipeline	1 extended	1	500,000	Moiben Kuserwo
3110504	Curative and Rehabilitative Health	Primary Care Units	Bungwet dispensary	Fencing of compound	1 fenced	1	400,000	Moiben Kuserwo
2210309	Preventive and Promotive Health	Community and Environmental Health	CHVs	Training and incentives for CHVs	20 CHVs	20	300,000	Moiben Kuserwo
3111101	Curative and Rehabilitative Health	Primary Care Units	Equipping of Morgue at Chesoi Health Centre	Equipping of Morgue	1 equipped	1	2,300,000	Sambirir
3110299	Curative and Rehabilitative Health	Primary Care Units	Maina Dispensary	Completion of Septic Tank and Lab equipment	1 completed	1	500,000	Sambirir
3110299	Curative and Rehabilitative Health	Primary Care Units	Lukuget Dispensary	Construction of Delivery Room	1 constructed	1	1,000,000	Sambirir
3110299	Curative and Rehabilitative Health	Primary Care Units	Kimuren Dispensary	Completion of delivery room	1 completed	1	500,000	Sambirir
3110504	Curative and Rehabilitative Health	Primary Care Units	Tuturung Dispensary	Fencing and Completion of Septic Tank	1 fenced	1	500,000	Sambirir
2210309	Preventive and Promotive Health	Community and Environmental Health	CHV Incentives	Incentives	20 CHVs	20	1,300,000	Sambirir
3111101	Curative and Rehabilitative Health	Primary Care Units	Kapcherop Health Centre	X-Ray	1 installed	1	4,500,000	Sengwer
3110504	Curative and Rehabilitative Health	Primary Care Units	Kapcherop Health Centre	Upgrading of Facility	1 upgraded	1	2,000,000	Sengwer
3111101	Curative and Rehabilitative Health	Primary Care Units	Kapcherop Health Centre	Ultra Sound	1 installed	1	1,500,000	Sengwer
2210309	Preventive and Promotive Health	Community and Environmental Health	CHVs Support	Support of CHVs with Incentives	20 CHVs	20	1,000,000	Sengwer

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targets	Amount	Ward
3110299	Curative and Rehabilitative Health	Primary Care Units	Simit dispensary	Completion of Staff House	1 completed	1	500,000	Soy north
3111101	Curative and Rehabilitative Health	Primary Care Units	Emis dispensary	purchase of assorted equipments	1 equipped	1	500,000	Soy north
3111101	Curative and Rehabilitative Health	Primary Care Units	Toror dispensary	purchase of assorted equipments	1 equipped	1	500,000	Soy north
2210309	Preventive and Promotive Health	Community and Environmental Health	support of CHVs	Support for community strategy	20 CHVs	20	600,000	Soy north
3110504	Curative and Rehabilitative Health	Primary Care Units	Emsea dispensary	Facility Renovated	1 renovated	1	1,200,000	Soy north
3110299	Curative and Rehabilitative Health	Primary Care Units	Cheptebo Adler	Toilet constructed	1 constructed	1	500,000	Soy north
3111101	Curative and Rehabilitative Health	Primary Care Units	Fluorspar HC	Equiping and Maintanance	1 equipped	1	1,000,000	Soy south
3110299	Curative and Rehabilitative Health	Primary Care Units	Turesia Dispensary	Construction of Maternity wing	1 constructed	1	1,500,000	Soy south
3110299	Curative and Rehabilitative Health	Primary Care Units	KalwalH.c	TUMEIYO	1 constructed	1	1,400,000	Soy south
3110299	Curative and Rehabilitative Health	Primary Care Units	KABINDUP Dispensary	Completion of dispensary MOLOL	1 constructed	1	300,000	Soy south
2210309	Preventive and Promotive Health	Community and Environmental Health	Support for community strategy/Training	Support for community strategy/Training	Whole Ward	20	600,000	Soy south
2210309	Preventive and Promotive Health	Community and Environmental Health	Hiring of Health staff for Turesia, Flourspar and Teber Dispensaries		Whole Ward	20	600,000	Soy south
2210309	Preventive and Promotive Health	Community and Environmental Health	CHVs Incentives	Support of community strategy	20 CHVs	20	300,000	Tambach
3110299	Curative and Rehabilitative Health	Primary Care Units	Anin Dispensary	Construction of Labaratory	1 constructed	1	1,000,000	Tambach
3110299	Curative and Rehabilitative Health	Primary Care Units	Songeto dispensary	Construction of Labaratory	1 constructed	1	1,000,000	Tambach
3110299	Curative and Rehabilitative Health	Primary Care Units	Kewapsos dispensary	Construction of staff house.	1 constructed	1	1,000,000	Tambach
3110504	Curative and Rehabilitative Health	Primary Care Units	Rimoi dispensasry	Renovations	1 renovated	1	300,000	Tambach
3110504	Curative and Rehabilitative Health	County Hospitals	Kaptarakwa Sub county hospital	Construction of a Theatre, purchase of X-Ray Machines, purchase of mortuary fridges and renovations, renovation	1 equipped	1	30,000,000	Keiyo South

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targets	Amount	Ward
				of Wards and drilling of Water and Equiping at Kaptarakwa Sub County Hospital;				
3110504	Curative and Rehabilitative Health	Primary Care Units	Kapcherop sub county Hospital	Construction of a Theatre, Morgue, Surgical Ward and Equipment at Kapcherop Health Centre;	1 equipped	1	30,000,000	Marakwet West
3110504	Curative and Rehabilitative Health	Primary Care Units	Chesoi sub county Hospital	1. construction of a Theatre, construction and equipping of Male and Female Wards at Chesoi Sub County Hospital; and	1 constructed	1	30,000,000	Marakwet East
2640499	Curative and Rehabilitative Health	Primary Care Units	DANIDA Universal Health Care	DANIDA Universal Health Care	114 facilities	114	8,555,250	Head Quarters
2640499	Curative and Rehabilitative Health	Primary Care Units	Abolishment of User Fees	Abolishment of User Fees	114 facilities	114	8,788,917	Head Quarters
2640499	Preventive and Promotive Health	Community and Environmental Health	World Bank- Transforming Health Systems	World Bank- Transforming Health Systems	entire county	114	37,021,153	Head Quarters
3110299	Construction	Curative and Rehabilitative Health	County Hospitals	Kaptarakwa SCH	Construction of incinerator	1 constructed	Kaptarakwa	578,921
2220101	maintanance of mv	Curative and Rehabilitative Health	Emergency Medical Services	Emergency Medical Services	Equiping of the two new ambulances	2 purchased	Kaptarakwa	350,000
3130101	land	Curative and Rehabilitative Health	Primary Care Units	Nyaru dispensary	Purchase of land for nyaru	1 parcel purchased	Chepkorio	980,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Chebororwa H/c	Construction of Toilet	1 constructed	Cherangany	300,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Mungwa dispensary	Equipping of maternity wing and laboratory	assorted	Embobut/Embolot	997,300

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targets	Amount	Ward
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Kamogo health center	Equipping and maintenance	assorted	Embobut/Embolot	962,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Ketigoi Dispensary	Equipping and maintenance	assorted	Kabiemit	490,800
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Kabiemit Dispensary	Equipping and maintenance	assorted	Kabiemit	490,600
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Kabiemit Dispensary	Construction of staff houses	1 constructed	Kabiemit	690,920
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Kapkitony Dispensary	Completion of Maternity	1 completed	Kabiemit	1,300,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Sergoit Health Centre	Expansion of sergoit Health centre	1 extended	Kamarin y	2,000,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Sangurur dispensary	Equipping of maternity wiNG	assorted	Kapsowar	490,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Sisiya dispensary	construction of septic tanks and 3 door toilets	1 constructed	Kapsowar	980,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Kapsiw dispensary	Equipping and maintenance	assorted	Kapsowar	498,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Kiptulos Dispensary	Purchase of laboratory equipment	assorted	Kaptarakwa	490,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Chororget laboratory	Purchase of laboratory equipment	assorted	Kaptarakwa	493,000
3130101	land	Curative and Rehabilitative Health	Primary Care Units	Kamasia Health centre	Purchase of land	1 parcel purchased	Kapyego	980,000

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targets	Amount	Ward
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Cheptobot dispensary	construction of opd	1 constructed	Kapyego	1,960,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Cheptonge HC	Purchase of assorted medical equipment	assorted	Moiben/ Kuserwo	980,000
3110299	Refurbishment	Curative and Rehabilitative Health	Primary Care Units	Kapcherop H/C	Renovation and upgrading of health centre	1 renovations	Sengwer	2,000,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Kapcherop H/C	Equipment	assorted	Sengwer	2,900,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Kimoloi Dispensary	Completion of maternity unit	1 completed	Soy South	1,496,260
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	NYS /CHEPSIREI dispensary	Completion of Outpatient department of NYS dispensary	1 completed	Soy South	1,470,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Kapchebar Dispensary	COMPLETION OF SEPTIC AND TOILET of toilet	1 completed	TAMBACH	480,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	County Hospitals	Purchase of Beds	Purchase of Beds	assorted	HQS	900,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	County Hospitals	Purchase of Isolation Laundry machine	Isolation Laundry machine	1 purchased	HQS	1,400,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	County Hospitals	Oxygen plant	Oxygen plant	1 constructed	HQS	6,306,870
3111101	Assorted Equipment	Curative and Rehabilitative Health	County Hospitals	Kamwosor	Supply of biochem analyser-KAMWOSOR	1 purchased	METKEI	2,199,190

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targets	Amount	Ward
3111101	Assorted Equipment	Curative and Rehabilitative Health	County Hospitals	Chesoi	Supply of biochem analyser-CHESOI	1 purchased	SAMBIRI	2,197,810
3111101	Assorted Equipment	Curative and Rehabilitative Health	County Hospitals	Chebiemit	Supply of biochem analyser-CHEBIEMIT	1 purchased	MOIBEN KUSERWO	2,198,800
3111101	Assorted Equipment	Curative and Rehabilitative Health	County Hospitals	Chesoi	Supply of haematology analyser-CHESOI	1 purchased	SAMBIRI	2,397,480
3111101	Assorted Equipment	Curative and Rehabilitative Health	County Hospitals	Chebiemit	Supply of haematology analyser-CHEBIEMIT	1 purchased	MOIBEN KUSERWO	1,199,850
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Upgrading of Tunyo Dispensary	Upgrading of Tunyo Dispensary	1 upgraded	ARROR	2,780,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	BURNING CHAMBER AND SEPTIC TANK at Kapchemuta H/C	BURNING CHAMBER AND SEPTIC TANK at Kapchemuta H/C	1 constructed	ARROR	100,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	construction of septic tank and soak pit at tunyo dispensary	construction of septic tank and soak pit at tunyo dispensary	1 constructed	ARROR	36,687
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	CONSTRUCTION OF MATERNITY WING AT KAPCHEMUTA DISPENSARY	CONSTRUCTION OF MATERNITY WING AT KAPCHEMUTA DISPENSARY	1 constructed	ARROR	81,830
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Upgrading of Chepkorio H/C to Sub county level	Upgrading of Chepkorio H/C to Sub county level	1 upgraded	CHEPKORIO	1,049,082
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Medical Equipment Kapletingi Dispensary	Medical Equipment Kapletingi Dispensary	assorted	CHEPKORIO	395,900
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	construction of staff house at koitugum	construction of staff house at koitugum	1 constructed	CHERANGANY	16,030

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targets	Amount	Ward
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Construction of Maternity wing at Kabulwo Dispensary	Construction of Maternity wing at Kabulwo Dispensary	1 constructed	EMSOO	183,670
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Completion of staff houses at Kibendo H/C	Completion of staff houses at Kibendo H/C	1 completed	EMSOO	275,800
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Construction at kibendo hc	Construction at kibendo hc	1 constructed	EMSOO	1,500,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	construction of laboratory malkich dispensary	construction of laboratory malkich dispensary	1 constructed	ENDO	461,500
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	completion of staff house at kaparon health centre	completion of staff house at kaparon health centre	1 completed	ENDO	46,314
3110299	Construction	Curative and Rehabilitative Health	County Hospitals	CONSTRUCTION OF MORTUARY AT TOT	CONSTRUCTION OF MORTUARY AT TOT	1 constructed	ENDO	762,350
3111101	Assorted Equipment	Curative and Rehabilitative Health	County Hospitals	Laundry machine Tot Hospital	Laundry machine Tot Hospital	1 purchased	ENDO	1,195,200
3110299	Construction	Curative and Rehabilitative Health	County Hospitals	ITEN REFERRAL HOSPITAL	ITEN REFERRAL HOSPITAL	1 upgraded	HQTS	938,000
3110704	motorbike	Preventive and Promotive health	Community and Environmental Health	Purchase of motorbike for community health	Purchase of motorbike for community health	1 purchased	KABIEMIT	400,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Proposed construction of dispensary at tulwobei dispensary	Proposed construction of dispensary at tulwobei dispensary	1 constructed	KABIEMIT	586,770
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Construction of Kipiriria dispensary	Construction of Kipiriria Toilet dispensary	1 cons	KABIEMIT	300,000

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targets	Amount	Ward
						trued		
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	constrction of kitchen block at sergoit health centre	constrction of kitchen block at sergoit health centre	1 constructed	KAMARI NY	173,770
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	CONSTRUCTION OF OUTPATIENT AT KAPTEREN DISPENSARY	CONSTRUCTION OF OUTPATIENT AT KAPTEREN DISPENSARY	1 constructed	KAMARI NY	300,250
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	construction of four door abolition block at kapkessum dispensary	construction of four door abolition block at kapkessum dispensary	1 constructed	KAPCHE MUTWA	194,825
3110299	Construction	Curative and Rehabilitative Health	County Hospitals	construction of phase 2 theatre at ICRH	construction of phase 2 theatre at ICRH	1 constructed	KAPCHE MUTWA	756,732
3110299	Construction	Curative and Rehabilitative Health	County Hospitals	CONSTRUCTION OF SEPTIC TANK AT ITEN REFERRAL HOSPITAL	CONSTRUCTION OF SEPTIC TANK AT ITEN REFERRAL HOSPITAL	1 constructed	KAPCHE MUTWA	145,600
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	CONSTRUCTION OF MATERNITY AT KAPKESSUM	CONSTRUCTION OF MATERNITY AT KAPKESSUM	1 constructed	KAPCHE MUTWA	186,571
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	EXTENSION OF DISPENSARY AT KAPKESSUM	EXTENSION OF DISPENSARY AT KAPKESSUM	1 extended	KAPCHE MUTWA	533,730
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Upgrading of Sangurur Dispensary to H/C	Upgrading of Sangurur Dispensary to H/C	1 upgraded	KAPSOW AR	500,296
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Construction of Kapchesewes Dispensary	Construction of Kapchesewes Dispensary	1 constructed	KAPSOW AR	2,030
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	construction of maternity wing at sangurur dispensary	construction of maternity wing at sangurur dispensary	1 constructed	KAPSOW AR	359,583

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targets	Amount	Ward
3110504	Infrastructural works	Curative and Rehabilitative Health	Primary Care Units	Connecting electricity to Kiptulos Dispensary	Connecting electricity to Kiptulos Dispensary	1 connected	KAPTAR AKWA	300,000
3110299	Construction	Curative and Rehabilitative Health	County Hospitals	Upgrading of Kamwosor SCH	Upgrading of Kamwosor SCH	1 upgraded	METKEI	2,736,230
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Completion of OPD at Tugumoi dispensary	Completion of OPD at Tugumoi dispensary	1 completed	METKEI	992,760
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Purchase of assorted medical equipment to Tabare dispensary	Completion of OPD at Tabare Dispensary	1 completed	METKEI	500,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Purchase of assorted medical equipment to Tabare dispensary	Purchase of assorted medical equipment to Tabare dispensary	assorted	METKEI	500,000
3111001	Furniture	Curative and Rehabilitative Health	Primary Care Units	FURNITURE-KIPTENGWER	purchase of furniture-KIPTENGWER	assorted	METKEI	290,600
3111001	Furniture	Curative and Rehabilitative Health	Primary Care Units	Kapchorwa purchase of furniture	Kapchorwa purchase of furniture	assorted	METKEI	209,400
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	COMPLETION O CHEBULBAI DISPENSARY FACILITY	COMPLETION OF CHEBULBAI DISPENSARY FACILITY	1 completed	MOIBEN /KUSERWO	53,320
3110299	Construction	Curative and Rehabilitative Health	County Hospitals	CHEBIEMIT HOSPITAL CONSTRUCTION OF FACILITY	CHEBIEMIT HOSPITAL CONSTRUCTION OF FACILITY	1 constructed	MOIBEN KUSERWO	1,497,600
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Construction of maternity at Maina dispensary	Construction of maternity at Maina dispensary	1 constructed	SAMBIRI R	692,600
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Construction of lab	Construction of lab	1 constructed	SAMBIRI R	500,000

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targets	Amount	Ward
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Proposed construction of staff house at luguget dispensary	Proposed construction of staff house at luguget dispensary	1 constructed	SAMBIRI R	747,145
2210309	support	Preventive and Promotive health	Communicable & Non-Communicable Disease Prevention & Control	Community sensitization on HIV/AIDs	Community sensitization on HIV/AIDs	50 people sensitized	SENGWE R	59,400
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	proposed construction of staff house at kipsero dispensary	proposed construction of staff house at kipsero dispensary	1 constructed	SENGWE R	165,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	COMPLETION OF KAPCHEROP WARDS	COMPLETION OF KAPCHEROP WARDS	1 completed	SENGWE R	1,500,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Completion of pending projects at Biretwo H/C	Completion of pending projects at Biretwo H/C	1 completed	SOY NORTH	400,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Improve service delivery and equipping of Changach Barak dispensary	Improve service delivery and equipping of Changach Barak dispensary	assorted	SOY NORTH	230,535
3110299	Construction	Curative and Rehabilitative Health	County Hospitals	Completion of pending projects at Kocholwo SCH	Completion of pending projects at Kocholwo SCH	1 completed	SOY SOUTH	174,060
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Assorted medical equipment NYS dispensary	Assorted medical equipment NYS dispensary	assorted	SOY SOUTH	848,680
3111101	Assorted Equipment	Curative and Rehabilitative Health	County Hospitals	Assorted medical equipment Kocholwo SCH	Supply, Delivery, Testing and Commissioning of Refrigerated 6 Body 6 Chamber Cabinet and Post Mortem Set for Kocholwo H/C	1 purchased	SOY SOUTH	2,100,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	County Hospitals	Construction at kocholwo hc	Supply, Delivery, Installation, Testing and Commissioning of Compressed Refrigerating System at Kocholwo H/C	1 purchased	SOY SOUTH	1,420,000

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targets	Amount	Ward
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	renovation and repairs at muskut health centre	renovation and repairs at muskut health centre	1 renovated	SOY SOUTH	7,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Proposed construction of maternity block at kalwal dispensary	Proposed construction of maternity block at kalwal dispensary	1 constructed	SOY SOUTH SOUTH	438,650
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	construction of eye clinic at biretwo health centre	construction of eye clinic at biretwo health centre	1 constructed	SOY SOUTH	50,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	CONSTRUCTION OF LABORATORY AT CHEPSIREI DISPENSARY	CONSTRUCTION OF LABORATORY AT CHEPSIREI DISPENSARY	1 constructed	SOY SOUTH	17,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Medical Equipment Kibindub Dispensary	Medical Equipment Kibindub Dispensary	assorted	SOY SOUTH	500,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Medical Equipment Chepsirei Dispensary	Medical Equipment Chepsirei Dispensary	assorted	SOY SOUTH	450,920
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Medical Equipment Teber Dispensary	Proposed Completion of OPD at Teber Dispensary	1 completed	SOY SOUTH	400,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	construction of staff house at anin dispensary	construction of staff house at anin dispensary	1 constructed	TAMBACH	487,590
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	CONSTRUCTION OF STAFF HOUSES AT KEWAPSOS DSIPENSARY	CONSTRUCTION OF STAFF HOUSES AT KEWAPSOS DSIPENSARY	1 constructed	TAMBACH	695,900
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Connection of piped water KWS Rimoi dispensary	Connection of piped water KWS Rimoi dispensary	1 connected	TAMBACH	200,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	County Hospitals	Purchase of medical equipment Tambach SCH	Purchase of medical equipment Tambach SCH	assorted	TAMBACH	700,000

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targets	Amount	Ward
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Equipping of maternity Songeto dispensary	Equipping of maternity Songeto dispensary	assorted	TAMBACH	1,730
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Renovation and repairs of katalel	Renovation and repairs of katalel	1 renovated	KAMARI NY	1,000,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Completion of staff house anin	Completion of staff house anin	1 completed	TAMBACH	735,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Supply of equipments nyaru	Supply of equipments nyaru	assorted	METKEI	565,400
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Supply of equipments kipsero dispensary	Supply of equipments kipsero dispensary	assorted	SENGWER	522,659
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Supply of equipments malkich	Supply of equipments malkich	assorted	ENDO	800,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Construction of lab kapchelal	Construction of lab kapchelal	1 constructed	EMSOO	996,700
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	construction of tulwobei	construction of tulwobei	1 constructed	KABIEMIT	1,390,630
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Supply of equipments KIPSAIYA	Supply of equipments KIPSAIYA	assorted	KAPSOWAR	9,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	construction of delivery unit tututrung	construction of delivery unit tututrung	1 constructed	Sambirir	671,546
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	proposed construction of OPD chepsirei	proposed construction of OPD chepsirei	1 constructed	Soy south	1,880
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Renovation of Kamogo Health Centre	Renovation of Kamogo Health Centre	1 renovated	Embobut	999,990

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targets	Amount	Ward
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	construction of dseptic tank at tunyo	construction of dseptic tank at tunyo	1 constructed	Arror	70,330
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	supply and delivery of medical equipment kapchebar dispensary	supply and delivery of medical equipment kapchebar dispensary	assorted	Tambach	1,479,300
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	construction of staff house bungwet	construction of staff house bungwet	1 constructed	Moiben kuserwo	147,760
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	completion of wards kapcherop	completion of wards kapcherop	1 completed	sengwer	1,337,290
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Construction of wards kapcherop	Construction of wards kapcherop	1 constructed	Sengwer	1,000,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	construction of waiting bay chepkorio	construction of waiting bay chepkorio	1 constructed	Chepkorio	350,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Fencing of mungwa	Fencing of mungwa	1 fenced	Embobut	849,910
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Renovation of mungwa	Renovation of mungwa	1 renovated	Embobut	406,028
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Purchase of Assorted Equipment	Supply and delivery of Medical equipment for Arror Ward	assorted	Arror	1,000,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	lelboinet health center	Proposed Renovation of Maternity at Lelboinet Dispensary in Chepkorio Ward	1 renovated	Chepkorio	500,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Lochin Dispensary	Supply and Delivery of Medical Equipments T Lochin Dispensary In Cherangany Chebororwa Ward	assorted	Cherangany/Chebororwa	400,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Tenden Dispensary	Supply and delivery of Medical Equipment to Tenden Dispensary in Cherangany Chebororwa Ward	assorted	Cherangany/Chebororwa	400,000

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targets	Amount	Ward
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Kondabilet Dispensary	Supply and Delivery of Medical Equipments to Kondabilet Dispensary in Cherangany Chebororwa Ward	assorted	Cherangany/Chebororwa	400,000
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Koitugum Dispensary	Supply and Delivery of Medical Equipments to Koitugum Dispensary in Cherangany Chebororwa Ward	assorted	Cherangany/Chebororwa	640,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Kabulwo Dispensary	Proposed Construction of Septic Tank at Kabulwo Dispensary in Emsoo Ward	1 constructed	Emsoo	500,000
3110504	Infrastructural works	Curative and Rehabilitative Health	Primary Care Units	Kamoingon Dispensary	Installation of Electricity	1 connected	Emsoo	500,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Construction of Staff Houses at Chechan Dispensary	Proposed Construction of Staff House at Chechan Dispensary in Endo Ward	1 constructed	Endo	853,693
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Purchase of Assorted Equipment	Supply and Delivery of Medical Equipments to Kabiemit Ward	assorted	Kabiemit	1,000,000
3110707	Ambulance purchase	Curative and Rehabilitative Health	Emergency Medical Services	Promote referral and emergencies	Promote referral and emergencies	1 purchased	Kapsowar	4,200,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Completion of Kitchen and sewage rehabilitation at Kapyego H/Centre	Proposed Renovation of Kitchen and drainage at Kapyego Health in Kapyego Ward	1 renovated	Kapyego	2,000,000
2220101	ambulance maintenance	Curative and Rehabilitative Health	Emergency Medical Services	Maintenance of Ambulance	Maintenance of Ambulance	1 maintained	Kapyego	1,000,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Upgrading of Kapyego Health Centre	Proposed construction of twin Staff House at Kapyego Health Centre in Kapyego Ward	1 constructed	Kapyego	3,000,000
3130101	land	Curative and Rehabilitative Health	Primary Care Units	Segut H/Centre	Purchase of land for segut H/C	1 parcel purchased	Kapyego	500,000

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targets	Amount	Ward
						hased		
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Kaptalamwa HC	Proposed Construction of Toilets and Drainage System For Kaptalamwa Health Centre in Lelan Ward	1 constructed	Lelan	1,000,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Kimnai Dispensary	Construction of Septic tank	1 constructed	Lelan	800,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Kaberewa Dispensary	Completion of structure	1 completed	Lelan	713,090
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Kiplobotwo Dispensary	Proposed Construction of centre at Kiplobotwo Dispensary in Moiben/Kuserwo Ward	1 constructed	Moiben/Kuserwo	300,000
3110504	Infrastructural works	Curative and Rehabilitative Health	Primary Care Units	Bungwet dispensary	Proposed Connection of Piped water to Bung'wet Dispensary in Moiben Kuserwo Ward	1 connected	Moiben/Kuserwo	150,000
3110299	Construction	Curative and Rehabilitative Health	Commodity management	Drug store	Proposed Construction of Drug at Chebiemit Sub County Hospital (Phase II) in Moiben Kuserwo Ward	1 constructed	Moiben/Kuserwo	500,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Emergency Delivery Room	Proposed construction of Emergency Delivery room at Kimuren Dispensary in Sambirir Ward	1 constructed	Sambirir	1,000,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Birretwo H/C	Proposed Construction of Fence and Gate House at Biretwo Health Centre in Soy North Ward	1 constructed	Soy North	1,500,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Epke Dispensary	Proposed Completion of Epke Dispensary, Septic Tank, Placenta Pit and Burning Chamber in Soy South Ward	1 completed	Soy North	2,000,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Changach Barak Dispensary	Proposed Renovation of Changach Barak Dispensary in Soy North Ward	1 renovated	Soy North	500,000

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targets	Amount	Ward
3111101	Assorted Equipment	Curative and Rehabilitative Health	Primary Care Units	Cheptebo Dispensary	Proposed Renovation of Cheptebo Dispensary and Supply of Plastic 10,000 Ltrs Water Tank in Soy North	1 renovated	Soy North	100,000
3110504	Infrastructural works	Curative and Rehabilitative Health	Primary Care Units	Setano Dispensary	Renovation/Equipping of new dispensary	assorted	Soy South	1,000,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Fluorsper Health Centre	Proposed Construction of Toilets at Fluorsper Health Centre in Soy South Ward	1 constructed	Soy South	350,000
2220101	maintanance of mv	Curative and Rehabilitative Health	Primary Care Units	Fluorsper Health Centre	Repair and Maintenance of Ambulance	1 repaired	Soy South	350,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Anin dispensary	Proposed Construction of Staff House at Anin Dispensary in Tambach Ward	1 constructed	Tambach	558,560
3110504	Infrastructural works	Curative and Rehabilitative Health	Primary Care Units	Kewapos dispensary	Pipeline extension	1 extended	Tambach	500,000
2640499	Conditional Transfers	Curative and Rehabilitative Health	Primary Care Units	User Fees	Abolishment of User Fees	114 facilities disbursed	Headquarters	8,788,919
2640499	Conditional Transfers	Preventive and Promotive health	Community and Environmental Health	THS-UC Project	Transforming Health Care Systems Unviersal Care Project	assorted	Headquarters	17,262,893
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Placenta pit Nyaru dispensary	Proposed Construction of Septic Tank, Placenta Pit and Laying of Sewerage Line at Nyaru Dispensary in Chepkorio Ward	1 constructed	Chepkorio	999,600
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	chepkorio health centre	Proposed Construction of Drug store (Phase I) and Two Door Pit Latrine at Chepkorio Sub County Hospital	1 constructed	Chepkorio	1,195,880
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Kapchelal HC	Proposed Construction of Peadiatric Ward at Kapchelal in Emsoo Ward	1 constructed	Emsoo	2,000,000

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance indicator	Targets	Amount	Ward
3110707	Ambulance purchase	Curative and Rehabilitative Health	Emergency Medical Services	Chegilet HC	Supply and Delivery of Ambulance for Chegilet Health Centre	1 purchased	Emsoo	9,530,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Msekekwa Health centre	Proposed Construction of Laboratory at Msekekwa Health Centre in Kapchemutwa Ward	1 constructed	Kapchemutwa	2,000,000
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Birretwo H/C	Proposed Construction of Incinerator at Biretwo Health Centre in Soy North Ward	1 constructed	Soy North	549,880
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Toror Dispensary	Proposed Completion of Toror Dispensary in Soy North Ward	1 completed	Soy North	978,280
3110299	Construction	Curative and Rehabilitative Health	County Hospitals	Tambach sub County Hospital	Proposed Construction of OPD at Tambach Sub County Hospital in Tambach Ward	1 constructed	Tambach	3,792,470
3110299	Construction	Curative and Rehabilitative Health	Primary Care Units	Songeto Dispensary	Proposed Renovation of Songeto Marternity in Tambach	1 renovated	Tambach	299,800
				<b>Grand Total</b>				<b>432,269,417</b>

## 1.4 4368 WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE MANAGEMENT

---

### **PART A: Vision**

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

### **PART B: Mission**

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

### **PART C: Background and Performance Overview**

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

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

In a bid to address the water challenges amongst the residents, the department has implemented a number of water projects where 168.577km of pipeline has been laid, 16 number of masonry water tanks constructed, 5 Boreholes drilled, cased, capped and equipped and 18 Intakes constructed. As A result of this, travel distance has been significantly reduced. Through secondment of staff and training of the project management committees, the department has enhanced sustainability of community water projects.

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

Through the Kenya Urban Support Programme (KUSP) the county has been able 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. During the MTEF period, the County will continue receiving these funds based on the scores since it's a performance-based grant. These grants shall be used to further improve the infrastructures within the municipality.

The Department will for the MTEF period focus on extending the current pipeline networks, constructing new intakes and drilling and equipping boreholes and masonry tanks construction. The Department will also develop urban plans for 5 urban centers and towns.

#### **PART D: Programme Objectives**

<b>Programme</b>	<b>Objective(s)</b>
P1. General Administration and Support Services	To improve efficiency in water, environment, land, housing and physical planning service delivery.
P2. Water and Sanitation Management	To enhance sustainable access to potable water in a clean environment
P3. Environmental Management and Protection	To enhance sustainable management and conservation of the environment
P4. Solid Waste Management	To have a sustainable solid waste management system
P5. Lands, Physical Planning and Urban Development	To achieve efficient and environmentally sound land uses and development in both urban and rural areas

#### **PART E: Summary of Programme Output and Performance Indicators for Financial Year 2021/22-2023/24**

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

##### **Outcome: Improved Efficiency in Service Delivery**

<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
<b>Sub Programme: SP 1.1 General Administration and Support Services</b>					
Administration	Service delivery enhanced	No. of Service charters	0	3	2
		No. of Performance Appraisal Systems (PAS)	69	69	69
		No. of Customer satisfaction surveys	0	1	1
		No. of staff trained	5	8	15

##### **Programme: P2. Water and Sanitation Management**

##### **Outcome: Increased access to water and sanitation services**

<b>Delivery unit</b>	<b>Key output</b>	<b>Performance indicators</b>	<b>Targets 2021/22</b>	<b>Targets 2022/23</b>	<b>Targets 2023/24</b>
<b>Sub Programme: SP 2.1 Water Supply services</b>					
Water Services	Intake structures constructed	No. of intake structures constructed	16	25	33
	Pipeline constructed	Length of pipeline laid (Km).	240.97	296	345

Delivery unit	Key output	Performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
	Boreholes constructed	No. of boreholes constructed/equipped	14	21	33
	Masonry Water tanks constructed	No. of Masonry water tanks constructed	26	32	35

**Programme: P3. Environmental Management and Protection**

**Outcome: Conserved wetlands and water catchment areas.**

Delivery unit	Key output	Performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
<b>Sub Programme: SP 3.1 Environmental conservation</b>					
Environmental conservation	Water catchment areas protected	Hectares of water catchment areas protected.	5	7.5	9.5
		No. of indigenous trees planted	1600	3000	6000
	Regulated air and noise pollution	Air and noise pollution policy document	0	0	1
<b>Sub Programme: SP 3.2 Climate change mainstreaming and compliance</b>					
Climate change mainstreaming and compliance	Climate change policy developed	Climate change policy document	1	1	1
	Compliance with statutory obligations	Number of EIA/EA licenses issued	50	60	70

**Programme: P4. Solid Waste Management**

**Outcome: Clean environment**

Delivery unit	Key output	Performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
<b>Sub Programme: SP 4.1 Solid waste management</b>					
Solid waste management	Appropriate waste collection facilities provided	No. of functional garbage trucks	1	3	3
		No. of functional waste disposal skips	8	13	17
		No. of litter bins	60	80	90
	Environmental clean-ups conducted	No. of environmental clean-ups	0	24	44
	Disposal sites provided	No. of disposal sites acquired/protected	3	1	2
	Incinerators constructed	No. of incinerators constructed	0	0	1

	Transfer stations built and operational	No. of transfer stations built and operation	0	1	2
	Maintained dump sites, plant and equipment	% functional dump sites, plant and equipment	100	100	100

**Programme: P5. Lands, Physical Planning and Urban Development**

**Outcome: Well-coordinated land use**

Delivery unit	Key output	Performance indicators	Targets 2021/22	Targets 2022/23	Targets 2023/24
<b>Sub Programme: SP 5.1 Lands, Physical planning and Urban Development</b>					
Lands, Physical planning and Urban Development	County spatial plan developed	County Spatial plan	0	0	1
	Urban spatial plans developed	No. of urban centres with spatial plans/ Part development plans (PDPs)	5	7	9
	Development control policy and surveillance	No. of development control policy in place	0	1	0
		Proportion of buildings with approved building plans	20	23	25
	Urban centres beautified	No. of ornamental trees planted	1700	2200	3700
	Fast tracking adjudication process	Percentage of land adjudicated	85	85	90
	Land acquired for public utility use	Ha. of land acquired	3.2	5	8

**PART F: Summary of Expenditure by Programmes, 2021/22-2023/24**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0401014360 SP 1.1 General administration and support services	96,178,512	100,987,437	106,036,809
0402014360 SP 2.1 Water Services	387,341,912	406,709,011	427,044,460
0403014360 SP 3.1 Environmental conservation	1,299,950	1,364,948	1,433,195
0404014360 SP 4.1 Solid waste management	500,000	525,000	551,250
0405014360 SP 5.1 Lands, Physical planning and Urban Development	97,784,996	102,674,246	107,807,958
<b>Total Expenditure for Vote 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE</b>	<b>583,105,370</b>	<b>612,260,642</b>	<b>642,873,672</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/22-2023/24**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>96,178,512</b>	<b>100,987,437</b>	<b>106,036,809</b>
2100000 Compensation to Employees	67,767,656	71,156,038	74,713,840
2200000 Use of Goods and Services	13,370,652	14,039,185	14,741,144
2600000 Current Transfers to Govt. Agencies	13,719,809	14,405,799	15,126,089
2700000 Social Benefits	1,320,395	1,386,415	1,455,736
<b>Capital Expenditure</b>	<b>486,926,858</b>	<b>511,273,205</b>	<b>536,836,863</b>
2200000 Use of Goods and Services	500,000	525,000	551,250
3100000 Non-Financial Assets	486,426,858	510,748,205	536,285,613
<b>Total Expenditure</b>	<b>583,105,370</b>	<b>612,260,642</b>	<b>642,873,672</b>

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
<b>4368000601 Water and Environmental Services</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>32,763,880</b>	<b>34,402,074</b>	<b>36,122,178</b>
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>16,582,700</b>	<b>17,411,835</b>	<b>18,282,427</b>
	2110301 House Allowance	5,616,900	5,897,745	6,192,632
	2110307 Hardship Allowance	6,757,800	7,095,690	7,450,475
	2110314 Transport Allowance	3,624,000	3,805,200	3,995,460
	2110320 Leave Allowance	584,000	613,200	643,860
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,492,827</b>	<b>1,567,468</b>	<b>1,645,841</b>
	2120101 Employer Contributions to National Social Security Fund	40,800	42,840	44,982
	2120102 Employer Contributions to Local Government Security Fund	719,985	755,984	793,783
	2120103 Employer Contribution to Staff Pensions Scheme	732,042	768,644	807,076
	<b>2210100 Utilities Supplies and Services</b>	<b>1,020,000</b>	<b>1,071,000</b>	<b>1,124,550</b>
	2210101 Electricity	1,000,000	1,050,000	1,102,500
	2210102 Water and sewerage charges	20,000	21,000	22,050
	<b>2210200 Communication, Supplies and Services</b>	<b>370,000</b>	<b>388,500</b>	<b>407,925</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	315,000	330,750
	2210202 Internet Connections	50,000	52,500	55,125
	2210203 Courier and Postal Services	20,000	21,000	22,050
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,850,000</b>	<b>1,942,500</b>	<b>2,039,625</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	750,000	787,500	826,875

	2210303 Daily Subsistence Allowance	600,000	630,000	661,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	110,250
	<b>2210700 Training Expenses</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	2210715 Kenya School of Government	700,000	735,000	771,750
	<b>2210800 Hospitality Supplies and Services</b>	<b>900,000</b>	<b>945,000</b>	<b>992,250</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	<b>2210900 Insurance Costs</b>	<b>1,060,000</b>	<b>1,113,000</b>	<b>1,168,650</b>
	2210904 Motor Vehicle Insurance	400,000	420,000	441,000
	2210999 Insurance Costs - Other (Budge	660,000	693,000	727,650
	<b>2211000 Specialised Materials and Supplies</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2211029 Purchase of Safety Gear	300,000	315,000	330,750
	<b>2211100 Office and General Supplies and Services</b>	<b>780,000</b>	<b>819,000</b>	<b>859,950</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	500,000	525,000	551,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
	<b>2211200 Fuel Oil and Lubricants</b>	<b>2,700,000</b>	<b>2,835,000</b>	<b>2,976,750</b>
	2211201 Refined Fuels and Lubricants for Transport	2,500,000	2,625,000	2,756,250
	2211299 Fuel Oil and Lubricants - Othe	200,000	210,000	220,500
	<b>2211300 Other Operating Expenses</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>750,000</b>	<b>787,500</b>	<b>826,875</b>
	2220101 Maintenance Expenses - Motor Vehicles	750,000	787,500	826,875
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	210,000	220,500
	<b>2640500 Other Capital Grants and Transfers</b>	<b>13,719,809</b>	<b>14,405,799</b>	<b>15,126,089</b>
	2640503 Other Capital Grants and Transfers	13,719,809	14,405,799	15,126,089
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,320,395</b>	<b>1,386,415</b>	<b>1,455,736</b>
	2710102 Gratuity - Civil Servants	1,320,395	1,386,415	1,455,736
	<b>Gross Expenditure..... KShs.</b>	<b>76,909,611</b>	<b>80,755,091</b>	<b>84,792,846</b>
	<b>Net Expenditure..... KShs.</b>	<b>76,909,611</b>	<b>80,755,091</b>	<b>84,792,846</b>
<b>4368000600 Water and Environmental Services</b>	<b>Net Expenditure..... KShs.</b>	<b>76,909,611</b>	<b>80,755,091</b>	<b>84,792,846</b>
<b>4368000802 Iten Municipality</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>6,170,040</b>	<b>6,478,542</b>	<b>6,802,469</b>
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>6,094,000</b>	<b>6,398,700</b>	<b>6,718,635</b>
	2110202 Casual Labour - Others	6,094,000	6,398,700	6,718,635
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>4,098,500</b>	<b>4,303,425</b>	<b>4,518,596</b>
	2110301 House Allowance	1,512,900	1,588,545	1,667,972
	2110307 Hardship Allowance	1,653,600	1,736,280	1,823,094
	2110314 Transport Allowance	816,000	856,800	899,640
	2110320 Leave Allowance	116,000	121,800	127,890
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>565,709</b>	<b>593,994</b>	<b>623,694</b>
	2120101 Employer Contributions to National Social Security Fund	7,200	7,560	7,938
	2120102 Employer Contributions to Local Government Security Fund	265,451	278,723	292,660

	2120103 Employer Contribution to Staff Pensions Scheme	293,058	307,711	323,096
	<b>2210800 Hospitality Supplies and Services</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>
	2210809 Board Allowance	500,000	525,000	551,250
	<b>2210900 Insurance Costs</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2210904 Motor Vehicle Insurance	300,000	315,000	330,750
	<b>2211000 Specialised Materials and Supplies</b>	<b>506,000</b>	<b>531,300</b>	<b>557,865</b>
	2211029 Purchase of Safety Gear	506,000	531,300	557,865
	<b>2211200 Fuel Oil and Lubricants</b>	<b>634,652</b>	<b>666,385</b>	<b>699,704</b>
	2211201 Refined Fuels and Lubricants for Transport	634,652	666,385	699,704
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>400,000</b>	<b>420,000</b>	<b>441,000</b>
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	<b>Gross Expenditure..... KShs.</b>	<b>19,268,901</b>	<b>20,232,346</b>	<b>21,243,963</b>
	<b>Net Expenditure..... KShs.</b>	<b>19,268,901</b>	<b>20,232,346</b>	<b>21,243,963</b>
<b>4368000800 Environment, Lands, Natural Resources and Climate Change Management</b>	<b>Net Expenditure..... KShs.</b>	<b>19,268,901</b>	<b>20,232,346</b>	<b>21,243,963</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE</b>	<b>96,178,512</b>	<b>100,987,437</b>	<b>106,036,809</b>

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

HEAD	TITLE	Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
<b>4368000701 Water Services</b>	<b>3110500 Construction and Civil Works</b>	387,341,912	406,709,011	427,044,460
	3110502 Water Supplies and Sewerage	387,341,912	406,709,011	427,044,460
	<b>Gross Expenditure..... KShs.</b>	<b>387,341,912</b>	<b>406,709,011</b>	<b>427,044,460</b>
	<b>NET EXPENDITURE KShs.</b>	<b>387,341,912</b>	<b>406,709,011</b>	<b>427,044,460</b>
<b>4368000700 Water</b>	<b>NET EXPENDITURE KShs.</b>	<b>387,341,912</b>	<b>406,709,011</b>	<b>427,044,460</b>
<b>4368000801 Environment, Natural Resources and Climate Change Management</b>	<b>2211300 Other Operating Expenses</b>	500,000	525,000	551,250
	2211399 Other Operating Expenses - Oth	500,000	525,000	551,250
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	1,299,950	1,364,948	1,433,195
	3111305 Purchase of tree seeds and seedlings	1,299,950	1,364,948	1,433,195
	<b>Gross Expenditure..... KShs.</b>	<b>1,799,950</b>	<b>1,889,948</b>	<b>1,984,445</b>
	<b>NET EXPENDITURE KShs.</b>	<b>1,799,950</b>	<b>1,889,948</b>	<b>1,984,445</b>
<b>4368000802 Iten Municipality</b>	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	749,490	786,965	826,313
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	749,490	786,965	826,313
	<b>3111500 Rehabilitation of Civil Works</b>	78,728,024	82,664,425	86,797,646
	3111504 Other Infrastructure and Civil Works	78,728,024	82,664,425	86,797,646
	<b>Gross Expenditure..... KShs.</b>	<b>79,477,514</b>	<b>83,451,390</b>	<b>87,623,959</b>
	<b>NET EXPENDITURE KShs.</b>	<b>79,477,514</b>	<b>83,451,390</b>	<b>87,623,959</b>
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	7,807,482	8,197,856	8,607,749

<b>4368000803 Lands, Physical Planning and Urban Development</b>	3111401 Pre-feasibility, Feasibility and Appraisal Studies	7,807,482	8,197,856	8,607,749
	<b>3111500 Rehabilitation of Civil Works</b>	800,000	840,000	882,000
	3111504 Other Infrastructure and Civil Works	800,000	840,000	882,000
	<b>3130100 Acquisition of Land</b>	9,700,000	10,185,000	10,694,250
	3130101 Acquisition of Land	9,700,000	10,185,000	10,694,250
	<b>Gross Expenditure..... KShs.</b>	<b>18,307,482</b>	<b>19,222,856</b>	<b>20,183,999</b>
	<b>NET EXPENDITURE KShs.</b>	<b>18,307,482</b>	<b>19,222,856</b>	<b>20,183,999</b>
<b>4368000800 Environment, Lands, Natural Resources and Climate Change Management</b>	<b>NET EXPENDITURE KShs.</b>	<b>99,584,946</b>	<b>104,564,194</b>	<b>109,792,403</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE Kshs.</b>	<b>486,926,858</b>	<b>511,273,205</b>	<b>536,836,863</b>

## 2021/22 Annual Development Plan Projects

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3111305	Environmental Management and Protection	Envriomnetal conservation	Tree Seedlings	Purchase and distribution of tree seedlings across the Ward	200,000	Kapchemutwa
3111305	Environmental Management and Protection	Envriomnetal conservation	Tree Planting	Promote agroforestry	199,950	KAPSOWAR
3111305	Environmental Management and Protection	Envriomnetal conservation	Enviromental conservation	Protection of water catchment areas	500,000	METKEI
3111305	Environmental Management and Protection	Envriomnetal conservation	Conservation	Tree planting in all catchment areas	200,000	Moiben/Kuserwo
3111305	Environmental Management and Protection	Envriomnetal conservation	Agroforestry	Tree planting schools and farms no. of tree seedlings	200,000	MOIBEN/KUSER WO
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Arror Town Plan	Arror Town planning	579,962	ARROR
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Town Planning	Tenden Town Planning	500,000	Cherangany/Chebororwa
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Purchase of lands for ECD	Purchase of land for Tiriya, Magoi and Kapnuria ECD	1,200,000	Cherangany/Chebororwa
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kenya Uraban Support Programme	Kenya Urban Surpport Project (KUSP)- Urban Development Grant (UDG)	302,520	County
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kenya Urban Support Program (KUSP) – Urban Development Grant (UDG)	Financing infrastructure investments in urban areas.	446,970	County
3111504	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kenya Uraban Support Programme	Kenya Urban Surpport Project (KUSP)- Urban Development Grant (UDG)	78,728,024	County
3111504	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Cheptarit Primary School	Fencing of School Compound	300,000	Emsoo
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Acquisition of Land	Purchase of Land for Kapsowar Market	4,000,000	Kapsowar
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Town planning	kipsaitlabot, kibigos, kimnai, Kipkundul and Kaptalamwa	1,500,000	Lelan
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Chemaech ECD	Purchase of land for Chemaech ECD	1,500,000	Metkei

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Planning	Town planning of Chebiemit	500,000	MOIBEN/KUSER WO
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kapchekoisir ECD	Purchase of Land at Kapchekoisir ECD	1,500,000	Moiben/Kuserwo
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kamoi Centre Physical planning	Planning of the Town	400,000	Sengwer
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kapcherop Centre physical planning	Physical planning	3,000,000	Sengwer
3111504	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Kapchemwor ECD	Fencing of School land	500,000	Soy North
3111401	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Farm conservation	Demarcation of spencer line	1,327,520	SOY SOUTH
3130101	Lands, Physical Planning and Urban Development	Lands, Physical Planning and Urban Development	Compensation of Assets (Buildings and Land)	purchase of land	1,500,000	Soy South
2211399	Solid Waste Management	Solid Waste Management	Garbage collection in the ward	purchase of litter bins	500,000	Kapyego
3110502	Water and Sanitation Management	Water Services	Tokota Water Project	Extension of Water Pipeline System	1,000,000	Error
3110502	Water and Sanitation Management	Water Services	Chesuman Borehole Installation and Supply of Drinking Water	Installation and Supply of Drinking Water	3,000,000	Error
3110502	Water and Sanitation Management	Water Services	Kisondo Water Project	Extension of Water Pipeline System	1,500,000	Error
3110502	Water and Sanitation Management	Water Services	Ononoi water project	Construction of 100m3 masonry water tank and pipe laying	999,990	ARROR
3110502	Water and Sanitation Management	Water Services	Error Water Projects	Error water projects	1,999,869	ARROR
3110502	Water and Sanitation Management	Water Services	Chebilat Water Project	Construction of 100m3 masonry water tank and pipe laying	1,999,950	ARROR
3110502	Water and Sanitation Management	Water Services	Toroch Water project	construction of 50M cubic tank	999,990	ARROR
3110502	Water and Sanitation Management	Water Services	Bartiti Water Furrow	Opening of water furrow	1,579,962	Error
3110502	Water and Sanitation Management	Water Services	Kisewen Water Project	Construction of intake and extension of pipes	2,000,000	Error
3110502	Water and Sanitation Management	Water Services	Kiptalat water Project	Construction of tank and extension of pipes	2,000,000	Error
3110502	Water and Sanitation Management	Water Services	Kwongot-Tomko water Furrow	Opening of water furrow	3,000,000	Error
3110502	Water and Sanitation Management	Water Services	Upper Kipsaina water project	Piping and solar installation	3,000,000	Chepkorio
3110502	Water and Sanitation Management	Water Services	Kamelil water project	Completion of piping	1,000,000	Chepkorio

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water Services	Samich Water Project	Piping	1,000,000	Chepkorio
3110502	Water and Sanitation Management	Water Services	Kapcheptek -Kapalwat water project	Piping	1,000,000	Chepkorio
3110502	Water and Sanitation Management	Water Services	Mwen-Nyaru water project	Drilling of borehole	1,200,000	Chepkorio
3110502	Water and Sanitation Management	Water Services	Cherota -Yatiene water project	Piping	500,000	Chepkorio
3110502	Water and Sanitation Management	Water Services	Mosorto water project	Mosorto water project	650,000	Chepkorio
3110502	Water and Sanitation Management	Water Services	samich water drilling	drilling	2,490,000	CHEPKORIO
3110502	Water and Sanitation Management	Water Services	upper kapcheptek	drilling	1,443,985	CHEPKORIO
3110502	Water and Sanitation Management	Water Services	Yatiene water project	piping	1,099,980	CHEPKORIO
3110502	Water and Sanitation Management	Water Services	kipsaina lower	supply of pipes	1,200,000	CHEPKORIO
3110502	Water and Sanitation Management	Water Services	masortosenetwo water project	solar installation	550,000	CHEPKORIO
3110502	Water and Sanitation Management	Water Services	kipsaina upper water project	tank construction	1,199,970	CHEPKORIO
3110502	Water and Sanitation Management	Water Services	sitotwo primary school	wsupply of pipes at sitotwo-kamakazai	800,000	CHEPKORIO
3110502	Water and Sanitation Management	Water Services	chepkorio health centre (water supply)	Pipeline extension and repairs to Chepkorio Health Center	3,855,795	CHEPKORIO
3110502	Water and Sanitation Management	Water Services	Senetwo-Mosorto-Chekeren	Construction of Intake	1,000,000	Chepkorio
3110502	Water and Sanitation Management	Water Services	Mosongo Water Project (Kipkochiryo)	Construction of Masonry tank (50 Cubic Metres) and Trough	1,162,020	CHERANGANY/ CHEBORORWA WARD
3110502	Water and Sanitation Management	Water Services	Tenden Water Tank	Repair works	500,000	CHERANGANY/ CHEBORORWA WARD
3110502	Water and Sanitation Management	Water Services	Mosongo Water Project (Yatoi)	Pipe Laying from intake	2,160,200	CHERANGANY/ CHEBORORWA WARD
3110502	Water and Sanitation Management	Water Services	Mosongo Water Project (Koitungum/Kapchebus)	Pipe Laying and trough	4,911,600	CHERANGANY/ CHEBORORWA WARD
3110502	Water and Sanitation Management	Water Services	Mosongo Water Project (Kipkermen)	Pipe Laying and trough	1,999,900	CHERANGANY/ CHEBORORWA WARD
3110502	Water and Sanitation Management	Water Services	Ongoing -Kapkures water project	Pipeline extension	999,840	CHERANGANY/ CHEBORORWA WARD
3110502	Water and Sanitation Management	Water Services	Kessum-Kapchebit – Kondabilet water project	Pipeline extension and Borehole equipping solar	1,499,250	CHERANGANY/ CHEBORORWA WARD
3110502	Water and Sanitation Management	Water Services	Tuiyobei-Koiman water project	Rehabilitation /extension Pipeline	999,999	CHERANGANY/ CHEBORORWA WARD

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water Services	Kapkiyai intake	Renovation of intake	499,305	CHERANGANY/ CHEBORORWA WARD
3110502	Water and Sanitation Management	Water Services	Maintenance of water projects	Maintenance of water projects	1,000,000	Cherangany/Chebororwa
3110502	Water and Sanitation Management	Water Services	Ongoing - Kapkures water project	Pipeline extension/Tank	1,500,000	Cherangany/Chebororwa
3110502	Water and Sanitation Management	Water Services	Mosongo Water Project (Yatoi)	Tank/Distribution	1,500,000	Cherangany/Chebororwa
3110502	Water and Sanitation Management	Water Services	Mosongo Water Project (Koitungum/Kapchebus)	Tank/Distribution	1,500,000	Cherangany/Chebororwa
3110502	Water and Sanitation Management	Water Services	Mosongo Water Project (Koitungum-Chamsobon)	Pipe Laying	2,000,000	Cherangany/Chebororwa
3110502	Water and Sanitation Management	Water Services	Mosongo Water Project (Kampi Mawe/Kiplegeno)	Tank and Pipe laying	2,500,000	Cherangany/Chebororwa
3110502	Water and Sanitation Management	Water Services	Mosongo Water Project (Kipkermen)	Tank and Distribution	1,500,000	Cherangany/Chebororwa
3110502	Water and Sanitation Management	Water Services	Kessum-Kapchebit Pipe Replacement	Rehabilitation of pipeline	1,500,000	Cherangany/Chebororwa
3110502	Water and Sanitation Management	Water Services	Mosongo Water Project (Kipkermen-Kaptiony)	Pipe Laying	2,000,000	Cherangany/Chebororwa
3110502	Water and Sanitation Management	Water Services	Kondabilet Boreholen water project	laying of distribution network from tank	1,000,000	Cherangany/Chebororwa
3110502	Water and Sanitation Management	Water Services	Mungwa water project		2,600,000	EMBOBUT/EMBOLOT
3110502	Water and Sanitation Management	Water Services	Mungwa water project		1,839,240	EMBOBUT/EMBOLOT
3110502	Water and Sanitation Management	Water Services	Wewo Water Project	Pipeline extension to Katilit and its surrounding	3,900,000	EMBOBUT/EMBOLOT WARD
3110502	Water and Sanitation Management	Water Services	Kosich water project	Pipeline extension to endul and mumol	7,000,000	EMBOBUT/EMBOLOT WARD
3110502	Water and Sanitation Management	Water Services	Mung'wo Water Project	Extension to Kamasiya	2,500,000	Embobot/Embulo
3110502	Water and Sanitation Management	Water Services	Barelach Water Project	Extension to Kipkemel	1,000,000	Embobot/Embulo
3110502	Water and Sanitation Management	Water Services	Wewo water Project	Extension to Boroko and Kasimai	3,000,000	Embobot/Embulo
3110502	Water and Sanitation Management	Water Services	Kosich Water Project	Extension to Kamoi-Kakisang	2,000,000	Embobot/Embulo
3110502	Water and Sanitation Management	Water Services	Tirich Water Project	Extension to Chepkoit-Mumol-Kapkitany-Kakibigen and Construction of Moror Tank	3,500,000	Embobot/Embulo

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water Services	Supply of PVC Pipes and Repairs of Ward Water Projects	Supply of PVC Pipes (1/2)" and Repairs of Ward Water Projects	336,258	Embobut/Embulot
3110502	Water and Sanitation Management	Water Services	Kotokot Water Project	Extension of Kotokot Water Project	1,000,000	Embobut/Embulot
3110502	Water and Sanitation Management	Water Services	Arrar-kamoingon water project	purchase of GI pipes and fittings for nyalil-matany, chebinyiny kipcheptui, and arar kamoingon	500,000	Emsoo
3110502	Water and Sanitation Management	Water Services	Kapsigot Water Tank	Construction of water tank	1,000,000	Emsoo
3110502	Water and Sanitation Management	Water Services	Water Pump	Purchase of water Pump	130,000	Emsoo
3110502	Water and Sanitation Management	Water Services	Tilomwo-Chepkeibo water Project	Piping	1,000,000	Emsoo
3110502	Water and Sanitation Management	Water Services	Cheptarit primary water project	pipe laying cheptarit to tilwakel cattle trap	600,000	Emsoo
3110502	Water and Sanitation Management	Water Services	Emsoo water project	Pipeline Maintenance from Emsoo River to Kapchelal	500,000	Emsoo
3110502	Water and Sanitation Management	Water Services	Kabesin line water project	construction of 50m3 water tank	1,000,000	Emsoo
3110502	Water and Sanitation Management	Water Services	kapshelai water line	pipe laying	600,000	Emsoo
3110502	Water and Sanitation Management	Water Services	Benon water project	pipe laying from Tilomwo to chepkeibo	500,000	Emsoo
3110502	Water and Sanitation Management	Water Services	Kapkiyai water project	feasibility study	200,000	Emsoo
3110502	Water and Sanitation Management	Water Services	Embotiben springs	planting of trees for spring protection	100,000	Emsoo
3110502	Water and Sanitation Management	Water Services	Kermuk water project	Extension of pipeline from Kermuk tank to Chepkeibo tank	498,430	EMSOO WARD
3110502	Water and Sanitation Management	Water Services	Kiptiel Water Project	Supply of Plastic Pipes for Repair	200,000	EMSOO WARD
3110502	Water and Sanitation Management	Water Services	Embobut -Kwondikonin-Kasaburwa water project	Tank, pipe laying	2,000,000	Endo
3110502	Water and Sanitation Management	Water Services	Toroko-Konot-Kap Kondot Water Project	Intake Improvement	500,000	Endo
3110502	Water and Sanitation Management	Water Services	Kachemweno water tank	construction of water tank and pipe laying	2,000,000	Endo
3110502	Water and Sanitation Management	Water Services	Ngarwa-Embotorus-Kipkomo Water Project phase 2	Pipe Laying	2,653,693	Endo
3110502	Water and Sanitation Management	Water Services	Chesongoch Water Project	pipe laying	1,500,000	Endo
3110502	Water and Sanitation Management	Water Services	Kamala-Liter Water Project	pipe laying	1,000,000	Endo
3110502	Water and Sanitation Management	Water Services	Cheptora water project	pipe laying and construction of tank	2,500,000	Endo
3110502	Water and Sanitation Management	Water Services	Olot water project	pipe laying	1,200,000	Endo
3110502	Water and Sanitation Management	Water Services	Chesinan- Sambalat water project	construction of extension of the distribution pipeline	2,198,100	Endo
3110502	Water and Sanitation Management	Water Services	Kap Kondot water supply	completion	2,500,000	ENDO WARD
3110502	Water and Sanitation Management	Water Services	Konot-Toroko water project	construction of water tank	1,500,000	ENDO WARD

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water Services	Chesongoch-Kisoka water project (Muruber II)	pipeline extension	2,000,000	ENDO WARD
3110502	Water and Sanitation Management	Water Services	Kipiriria-Samabul	Equipping borehole, Solar and Pipes water pump	1,600,000	Kabiemit
3110502	Water and Sanitation Management	Water Services	Kd borehole	Equipping borehole	1,600,000	Kabiemit
3110502	Water and Sanitation Management	Water Services	Kapsowek Water Project	Pipe Laying	2,000,000	Kabiemit
3110502	Water and Sanitation Management	Water Services	Kapchebelel,Tulwobei,Kapch ebutuk,Lomoiywo,Kogibor	feasibility study, planning and design	500,000	Kabiemit
3110502	Water and Sanitation Management	Water Services	Simotwo Water Project	Drilling of borehole	1,200,000	Kabiemit
3110502	Water and Sanitation Management	Water Services	Kapkitony borehole water project	Solar equipping	1,600,000	Kabiemit
3110502	Water and Sanitation Management	Water Services	Talal Water Project	Expansion of water intake	200,000	Kabiemit
3110502	Water and Sanitation Management	Water Services	Tirwane Community (Dam) at Tirwane water project	Tirwane Community (Dam) at Tirwane water project	2,000,000	Kabiemit
3110502	Water and Sanitation Management	Water Services	Saibei	pipeline extension of 3000M tambul and saibei water project	626,680	KABIEMIT
3110502	Water and Sanitation Management	Water Services	Kibomet	50m3 masonry tank	940,500	KABIEMIT
3110502	Water and Sanitation Management	Water Services	Kimwogo		697,420	KABIEMIT
3110502	Water and Sanitation Management	Water Services	Chepketeret	HPDE piline extension	1,000,000	KABIEMIT
3110502	Water and Sanitation Management	Water Services	Kapsowek	pipeline and installation of solar pumping	1,235,400	KABIEMIT
3110502	Water and Sanitation Management	Water Services	Kiptingo-Kapkerer- Green hills	Piping (Katalel)	450,000	Kamariny
3110502	Water and Sanitation Management	Water Services	Kameza pry school	Construction of a tank (chelingwa)	900,000	Kamariny
3110502	Water and Sanitation Management	Water Services	Chelingwa centre	Piping	200,000	Kamariny
3110502	Water and Sanitation Management	Water Services	Installation of Solar Pumping System at Torok	Installation of solar (Kapkoi)	3,000,000	Kamariny
3110502	Water and Sanitation Management	Water Services	Kaptilit water project	laying of pipes (Kipsoen)	500,000	Kamariny
3110502	Water and Sanitation Management	Water Services	Chebonet pry school	Connection of water (Chesitek)	350,000	Kamariny
3110502	Water and Sanitation Management	Water Services	Sumbeywa-Kaptarit road pipeline	Construction of distribution line	1,999,415	KAMARINY
3110502	Water and Sanitation Management	Water Services	Sergoit center- Dispensary	Extension of distribution line	1,714,735	KAMARINY
2210101	Water and Sanitation Management	Water Services	Kapkore Water Project	Payment of Electricity bills for Kapkore water project	100,000	Kapchemutwa
3110502	Water and Sanitation Management	Water Services	Kapkore Water Project	Pipeline extension to Kapchekomet, Bendera and Kapchekaa	4,000,000	Kapchemutwa
3110502	Water and Sanitation Management	Water Services	Pipeline extension	Pipeline extension to Kamotony Primary	100,000	Kapchemutwa
3110502	Water and Sanitation Management	Water Services	Kamogo dam	Installation of solar panels and new piping	2,000,000	KAPCHEMUTWA
3110502	Water and Sanitation Management	Water Services	Kimasbei Water Project	Installing solar panels and and pumps	2,000,000	KAPCHEMUTWA

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water Services	Kapsoiyo-Sikunwak Water project	Construction of intake and pipeline	2,000,000	Kapchemutwa
3110502	Water and Sanitation Management	Water Services	Lamaon Water project	construction of water tank	1,000,000	Kapchemutwa
3110502	Water and Sanitation Management	Water Services	Kapkona Dam	Fencing and drainage of Dam	500,000	Kapchemutwa
3110502	Water and Sanitation Management	Water Services	Msekekwa Primary and Kimuron Water project	Drilling of borehole	1,500,000	Kapchemutwa
3110502	Water and Sanitation Management	Water Services	Kamotoy Primary school	Installation of Solar water pump	100,000	Kapchemutwa
3110502	Water and Sanitation Management	Water Services	Mugurkoin water project	purchase of air valves and other fittings	100,000	Kapchemutwa
3110502	Water and Sanitation Management	Water Services	Chepnurkon and Chepkunyuk	construction of water tanks and pipeline construction	1,600,000	Kapchemutwa
3110502	Water and Sanitation Management	Water Services	Kapmorori -Chepnurkon Water	Construction of pipeline	100,000	Kapchemutwa
3110502	Water and Sanitation Management	Water Services	Support to tree Nurseries	Tree planting across the Sub-Location	300,000	Kapchemutwa
3110502	Water and Sanitation Management	Water Services	Catchment area-Chepkutkut	Construction of Mini dam	300,000	Kapchemutwa
3110502	Water and Sanitation Management	Water Services	Jehova Witness-Kaptelin	pipeline extension	200,000	Kapchemutwa
3110502	Water and Sanitation Management	Water Services	Chengelel Water project	construction of tank(50m3)	1,000,000	Kapsowar
3110502	Water and Sanitation Management	Water Services	Chebemwa water project	Intake & piping	1,000,000	Kapsowar
3110502	Water and Sanitation Management	Water Services	Kapchepke, Kapchemwar, Kokwopkoi, Kiribko,Kasore, Kaptek/Lagam, Bright Star, Kaplongon, Katkok and Kapsiw Villages Distribution Pipes	Pipeline Distribution	2,000,000	Kapsowar
3110502	Water and Sanitation Management	Water Services	Kapsowar water project( lower Kipsimatia, Ngorngoroi and Kiplabai)	Assorted pipe laying	1,000,000	Kapsowar
3110502	Water and Sanitation Management	Water Services	Kapchesewes CFU	Dozzer/Chlorine Treatment	200,000	Kapsowar
3110502	Water and Sanitation Management	Water Services	Kapkarin Water Supply	Supply of pipes	1,000,000	Kapsowar
3110502	Water and Sanitation Management	Water Services	Embotich spring project(Kipsaiya)	construction of water intake and piping	1,000,000	Kapsowar
3110502	Water and Sanitation Management	Water Services	Lawich water project	construction of tank and laying of pipes	4,000,000	Kapsowar
3110502	Water and Sanitation Management	Water Services	Kapkur-Sangurur water project	laying pipes	3,000,000	Kapsowar
3110502	Water and Sanitation Management	Water Services	Sangurur Water project	construction of water intake	306,310	Kapsowar
3110502	Water and Sanitation Management	Water Services	New CFU,Intake repairs,pipline at Kapsowar water project	New CFU,Intake repairs,pipline at Kapsowar water project	1,351,950	Kapsowar
3110502	Water and Sanitation Management	Water Services	Kipsaiya-Korok, Sinon Water project	Pipeline extension	100,000	Kapsowar
3110502	Water and Sanitation Management	Water Services	Kipsaiya water project (Kapchelos)	Construction of massonary tank 50m4	140	Kapsowar

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water Services	Sinon Water project	Construction of 50m3 tank	999,964	KAPSOWAR
3110502	Water and Sanitation Management	Water Services	Terikmoi water project	Construction of 50m3 tank	999,989	KAPSOWAR
3110502	Water and Sanitation Management	Water Services	Kapchelos Sangurur & Cheptobot	Supply and delivery pipes	1,699,380	KAPSOWAR
3110502	Water and Sanitation Management	Water Services	Kaptarakwa Water Supply	Solar Installation and Pipeline	4,000,000	Kaptarakwa
3110502	Water and Sanitation Management	Water Services	Kaptagat Water Project	Pipeline Extension to Households	500,000	Kaptarakwa
3110502	Water and Sanitation Management	Water Services	Chemwabul Water Project	Construction of 1 Reserve Tank	1,000,000	Kaptarakwa
3110502	Water and Sanitation Management	Water Services	Kaptarakwa water supply	Rehabilitation of rising main and pumping house	1,490,140	Kaptarakwa
3110502	Water and Sanitation Management	Water Services	Kaptarakwa water supply	laying of pipes	1,000,000	Kaptarakwa
3110502	Water and Sanitation Management	Water Services	Kaptarakwa water supply	Electricity Bill	300,000	Kaptarakwa
3110502	Water and Sanitation Management	Water Services	chepsamo water project	Chepsamo Water project. Pipeline extension to Chepsamo, Chemarkach and Choroget Dispensary	2,488,460	KAPTARAKWA
3110502	Water and Sanitation Management	Water Services	Kessum water project	repair and GI pipe laying	1,500,000	Kapyego
3110502	Water and Sanitation Management	Water Services	Kapchumari water project	pipe laying	3,000,000	Kapyego
3110502	Water and Sanitation Management	Water Services	Segut water project	construction of water tank (kipanying-Asis)	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water Services	Kapchoge water project	construction of sergon water intake and piping	1,500,000	Kapyego
3110502	Water and Sanitation Management	Water Services	Malambei lower part water project	Construction of intake and piping to assist Dip	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water Services	Stot Water Project	Intake and Piping	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water Services	Kararia Water Project	Piping Extension to Chesubwo	1,000,000	Kapyego
3110502	Water and Sanitation Management	Water Services	Takar Intake Repair	Repair	500,000	Kapyego
3110502	Water and Sanitation Management	Water Services	Kararia-Mati belio water project	Intake and Piping	800,000	Kapyego
3110502	Water and Sanitation Management	Water Services	Kokwo Sewerwo water project	Pipe laying and extension	500,000	Kapyego
3110502	Water and Sanitation Management	Water Services	Supply of Pipes and Repairs of different sizes in entire Ward	Supply and Repair	1,500,000	Kapyego
3110502	Water and Sanitation Management	Water Services	Kapsitotwo water project	Construction of intake and piping to increase water in the existing line and cooler	1,300,000	Kapyego
3110502	Water and Sanitation Management	Water Services	Kakiregut W/P	construction of intake and gravity main	498,980	Kapyego
3110502	Water and Sanitation Management	Water Services	Tebe Water project	Extension of piping system	3,950,000	KAPYEGO
3110502	Water and Sanitation Management	Water Services	Kapchelaga Water Project	intake and Laying of pipes	999,998	KAPYEGO
3110502	Water and Sanitation Management	Water Services	Kabori Water project	Pipeline extension	700,000	KAPYEGO
3110502	Water and Sanitation Management	Water Services	Kapkaimet water project	Pipeline extension	500,000	KAPYEGO

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water Services	Tirich -kapngereb water Project	Tank construction	999,980	KAPYEGO
3110502	Water and Sanitation Management	Water Services	Kamelei Water Tank	Tank construction	1,000,000	KAPYEGO
3110502	Water and Sanitation Management	Water Services	Segut-Kaplalang Water Tank	Tank construction	987,530	KAPYEGO
3110502	Water and Sanitation Management	Water Services	KokwoKibor water project	Tank construction	999,990	KAPYEGO
3110502	Water and Sanitation Management	Water Services	Kapero water project	Tank construction	999,996	KAPYEGO
3110502	Water and Sanitation Management	Water Services	Chemulany water project	construction of water intake and laying pipes	4,000,000	Lelan
3110502	Water and Sanitation Management	Water Services	Chemosong South WaterProject	Pipeline Extension	1,464,295	Lelan
3110502	Water and Sanitation Management	Water Services	Install steel pipes at the intake, construct 2N0 50 M3 water tanks, and distribution linesMugula water project	Install steel pipes at the intake, construct 2N0 50 M3 water tanks, and distribution linesMugula water project	949,296	Lelan
3110502	Water and Sanitation Management	Water Services	Supply of assorted Pipes and fittings	Supply of assorted Pipes and fittings	1,717,993	Lelan
3110502	Water and Sanitation Management	Water Services	Construction of extension pipelines at Kapchumari Water Project	Construction of extension pipelines at Kapchumari Water Project	289,800	Lelan
3110502	Water and Sanitation Management	Water Services	Kapchumari water project	Pipe laying	3,999,990	LELAN
3110502	Water and Sanitation Management	Water Services	Kapkochur water project	Pipelaying of distribution	2,998,080	LELAN
3110502	Water and Sanitation Management	Water Services	Chelekwa water project	Pipeline extension	1,098,000	LELAN
3110502	Water and Sanitation Management	Water Services	Kapchorwa Water Project	Construction of water tank and Piping at Kapchorwa Water Project	2,800,000	Metkei
3110502	Water and Sanitation Management	Water Services	Kipsaos Borehole	Completion of the on going water projects.	1,500,000	Metkei
3110502	Water and Sanitation Management	Water Services	Kombatich Water project	construction tank and pipe laying kombatich	2,000,000	Metkei
3110502	Water and Sanitation Management	Water Services	Kipsaos BH Drilling at Kapsasos Borehole	Kipsaos BH Drilling at Kapsasos Borehole	55,500	Metkei
3110502	Water and Sanitation Management	Water Services	Kombatich Water Project	construction of Water tank and distribution network	880,000	Metkei
3110502	Water and Sanitation Management	Water Services	kiptengwer water project	installation of PVCpipeline extension	1,570,850	METKEI
3110502	Water and Sanitation Management	Water Services	kibomet water project	installation of solar power pumping system and pipeline extension	3,383,200	METKEI
3110502	Water and Sanitation Management	Water Services	kiptenden water project	pipeline extension	1,271,195	METKEI
3110502	Water and Sanitation Management	Water Services	cherotkei water project	50m3 tank and pipeline extension	1,551,870	METKEI
3110502	Water and Sanitation Management	Water Services	kipiriria water project	installation of submersible pump and pipeline extension	908,000	METKEI
3110502	Water and Sanitation Management	Water Services	kipkoro water project	provision of portable battery and service of lister engine	265,000	METKEI
3110502	Water and Sanitation Management	Water Services	Embotorokwo Water Project	Intake and Piping	1,000,000	Moiben/Kuserwo

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water Services	Sisiywo water project	Pipeline distribution to Kapkoros school	500,000	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water Services	Nerkwo sublocation water project	Pipeline distribution	1,300,000	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water Services	Cheptongei water project	Purchase of Pipes	900,000	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water Services	Solar Pumping at Kilima Sub Location	Solar Pumping	4,500,000	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water Services	Yemit community and Institutions Gravity Water Supply	construct 50m3 tank and distribution lines	4,884,778	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water Services	Metibelio community water project	Installation of solar pump and construction of pipeline	6,000,000	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water Services	Kimungu ECD	Installation of gutters and tank stands	192,370	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water Services	Cheptongei sublocation water project	50m3 tank construction at chepsongos	1,699,960	MOIBEN/KUSER WO
3110502	Water and Sanitation Management	Water Services	Koitui water project	Construction of 50 m3 masonry water tank a pipeline extension to kapkoros school	2,099,976	MOIBEN/KUSER WO
3110502	Water and Sanitation Management	Water Services	Kaptabang water project	Construction of 50m3 tank	987,880	MOIBEN/KUSER WO
3110502	Water and Sanitation Management	Water Services	Nerkwo sublocation water project	Pipeline extension	1,798,000	MOIBEN/KUSER WO
3110502	Water and Sanitation Management	Water Services	Metibelio community water project	Solar pumping installation	2,093,575	MOIBEN/KUSER WO
3110502	Water and Sanitation Management	Water Services	Pipeline and Tank to Kaplunge, Kilima and Sumbeiywet	Tank Installation and pipeline extension	4,500,000	Moiben/Kuserwo
3110502	Water and Sanitation Management	Water Services	Kibonoi Water Project	Pipeline Distribution	800,000	Sambirir
3110502	Water and Sanitation Management	Water Services	Kipkaner Water Project	Pipeline Repairs	1,000,000	Sambirir
3110502	Water and Sanitation Management	Water Services	Embokisiba Water Project	Pipeline Distribution	500,000	Sambirir
3110502	Water and Sanitation Management	Water Services	Chebilat/Kibur Water Project	Pipeline Distribution	500,000	Sambirir
3110502	Water and Sanitation Management	Water Services	Sambirir Water Project	pipeline supply	500,000	Sambirir
3110502	Water and Sanitation Management	Water Services	Koibatek Water Project	repair, intake and pipe supply	500,000	Sambirir
3110502	Water and Sanitation Management	Water Services	Chawenga Water Project-Ongoing	Pipeline Distribution	1,000,000	Sambirir
3110502	Water and Sanitation Management	Water Services	Supply of Pipes	Supply of Water Pipes across the Ward	500,000	Sambirir
3110502	Water and Sanitation Management	Water Services	Construction of Sambirir W. Project at Sambirir water project	Construction of Sambirir W. Project at Sambirir water project	786,820	Sambirir
3110502	Water and Sanitation Management	Water Services	Chawenga water project	Intake/pipeline	2,999,810	SAMBIRIR
3110502	Water and Sanitation Management	Water Services	Embokissiba water project	Intake/pipeline extension	1,000,000	SAMBIRIR
3110502	Water and Sanitation Management	Water Services	Kipkaner water project	Pipeline extension/Completion	998,660	SAMBIRIR

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water Services	Kipkaner water project	Pipeline extension/Completion	499,310	SAMBIRIR
3110502	Water and Sanitation Management	Water Services	Kibonoi water project	Pipeline extension	999,850	SAMBIRIR
3110502	Water and Sanitation Management	Water Services	Koibatek Water Project (Ocha Tank)	Tank Construction	989,280	SAMBIRIR
3110502	Water and Sanitation Management	Water Services	Kitinos Water Project	Furrow Development	500,000	SAMBIRIR
3110502	Water and Sanitation Management	Water Services	Embossos-kilangata water project	Pipeline extension	999,850	SAMBIRIR
3110502	Water and Sanitation Management	Water Services	Chebilat-kibur water project	Pipeline extension	500,000	SAMBIRIR
3110502	Water and Sanitation Management	Water Services	Rehabilitation of Chesubet Water Project	Support of Pipes	2,000,000	Sengwer
3110502	Water and Sanitation Management	Water Services	Kapkanyar, Kalbul, Toboswa water Project	Water Tank and Supply of pipes	4,000,000	Sengwer
3110502	Water and Sanitation Management	Water Services	Supply of Water Pipes at Kiplegetet, Kipteber, Silibwet and Tull Areas	Supply of Water Pipes	2,000,000	Sengwer
3110502	Water and Sanitation Management	Water Services	Kipsambach water project	Pipe laying of distribution construction of gravity 50 cubic metre tanks and distribution	2,980,530	SENGWER
3110502	Water and Sanitation Management	Water Services	Kapterit Water project	Pipe laying of gravity, construction of 50 cubic metre tanks and distribution	2,999,989	SENGWER
3110502	Water and Sanitation Management	Water Services	Kapchepsir-Simotwo-Kapcheplim water project	Tank construction, pipe laying and Distribution to kapchepsir, Simotwo and Kapcheplim.	3,281,450	SENGWER
3110502	Water and Sanitation Management	Water Services	Kapchepsir-Simotwo-Kapcheplim water project	Supply of pipes	618,000	SENGWER
3110502	Water and Sanitation Management	Water Services	Kipkures borehole	Equipping of Kipkures borehole	2,500,000	Soy North
3110502	Water and Sanitation Management	Water Services	Kabob borehole	Equipping of Kabob borehole	800,000	Soy North
3110502	Water and Sanitation Management	Water Services	Kapsoo borehole	Equipping of borehole at Kapsoo	2,500,000	Soy North
3110502	Water and Sanitation Management	Water Services	Kapse Water Project	Piping to household	1,000,000	Soy North
3110502	Water and Sanitation Management	Water Services	Koswo tank	Construction Koswo tank(100 M3	1,800,000	Soy North
3110502	Water and Sanitation Management	Water Services	Sego Borehole	equipping of borehole	3,000,000	Soy North
3110502	Water and Sanitation Management	Water Services	Kipsoe Intake	Construction of Kipsoe water intake	2,000,000	Soy North
3110502	Water and Sanitation Management	Water Services	Chemalan water tank	Construction of 50 M3 tank	671,704	Soy North
3110502	Water and Sanitation Management	Water Services	Emsea Chief's Office/Dispensary	Equipping of borehole	1,000,000	Soy North
3110502	Water and Sanitation Management	Water Services	Kamumbas polytchecnic	Equipping of borehole	1,000,000	Soy North
3110502	Water and Sanitation Management	Water Services	Kapchemwor ECD	Construction of 50 M3 tank	1,000,000	Soy North
3110502	Water and Sanitation Management	Water Services	Kipkures water project	construction of pipeline	439,317	Soy North
3110502	Water and Sanitation Management	Water Services	Miti-Moja W/P	Equipping of borehole	2,390,380	SOY NORTH
3110502	Water and Sanitation Management	Water Services	Miti-Moja W/P	Equipping of borehole	607,993	SOY NORTH
3110502	Water and Sanitation Management	Water Services	Kochokwo W/P	Equipping of borehole	2,494,810	SOY NORTH
3110502	Water and Sanitation Management	Water Services	Solai Water Project	Extension of pipeline	829,000	SOY NORTH

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water Services	Muskut Water Project	Extension of pipeline	1,171,700	SOY NORTH
3110502	Water and Sanitation Management	Water Services	Moing Water Project	Pipeline extension	500,000	Soy South
3110502	Water and Sanitation Management	Water Services	Ngobisi Water Project	Completion of Pipeline	1,000,000	Soy South
3110502	Water and Sanitation Management	Water Services	Tairop Water Project	repair of intake, extension of pipeline	1,500,000	Soy South
3110502	Water and Sanitation Management	Water Services	Kurere-Kiptabach Water project	pipeline extension and construction of two tanks	3,000,000	Soy South
3110502	Water and Sanitation Management	Water Services	Kasar Secondary School	Water to Kasar Secondary school. Extension of pipeline & tank	1,000,000	Soy South
3110502	Water and Sanitation Management	Water Services	Kipkokonytany water project	Pipeline Extension	1,000,000	Soy South
3110502	Water and Sanitation Management	Water Services	Meremban borehole	Meremban borehole Equipment	800,000	Soy South
3110502	Water and Sanitation Management	Water Services	Orbarak Tank	Pipeline extension from Katumoi-Koimur Main Line to Orbarak tanl	500,000	Soy South
3110502	Water and Sanitation Management	Water Services	Ward Project maintenance sustainability and addressing emergency	Ward Project maintenance sustainability and addressing emergency	500,000	Soy South
3110502	Water and Sanitation Management	Water Services	Katumoi-Koimur water project	Pipeline extension of Katumoi-Koimur water project	629,400	Soy South
3110502	Water and Sanitation Management	Water Services	Turesia water Project	Pipeline extension of Turesia Water project	811,000	Soy South
3110502	Water and Sanitation Management	Water Services	Turesia water project (Kewapmwen)	Borehole drilling and equipping	2,600,000	SOY SOUTH
3110502	Water and Sanitation Management	Water Services	Luguitany Water Project	Luguitany Water Project rehabilitation	1,808,480	SOY SOUTH
3110502	Water and Sanitation Management	Water Services	Kapkosom water project (mwochet)	Construction of pipeline	2,200,000	SOY SOUTH
3110502	Water and Sanitation Management	Water Services	Sugutek Water Project	Maintenance	500,000	SOY SOUTH
3110502	Water and Sanitation Management	Water Services	Enego water project (Kaptoom Village)	Water Intake and Pipeline	999,810	SOY SOUTH
3110502	Water and Sanitation Management	Water Services	Kipchesang water Project	Water tank 20m3 and construction of extension pipelines pipes	500,000	Tambach
3110502	Water and Sanitation Management	Water Services	Kapkerembe Water project	pipeline extension	500,000	Tambach
3110502	Water and Sanitation Management	Water Services	Chebati Water Project	laying of pipline to Kipka water tank	500,000	Tambach
3110502	Water and Sanitation Management	Water Services	Emanon Water Project	Tank Renovation	400,000	Tambach
3110502	Water and Sanitation Management	Water Services	Kipsabu-Sengwet Water Project	Extension of pipes	500,000	Tambach
3110502	Water and Sanitation Management	Water Services	Setek-Kipkarren Water Project	Construction of 50 meters cube tank	1,000,000	Tambach
3110502	Water and Sanitation Management	Water Services	Kapnyal water project	Construction of 50 meters cube tank	1,000,000	Tambach
3110502	Water and Sanitation Management	Water Services	Cheboskei-Kiboi water project	Intake construction,fencing and piping.	1,000,000	Tambach
3110502	Water and Sanitation Management	Water Services	Kamining water project	Intake fencing	200,000	Tambach
3110502	Water and Sanitation Management	Water Services	Lelachbei Water Project	Renovation and extension of pipes	700,000	Tambach

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Estimated Cost	Ward
3110502	Water and Sanitation Management	Water Services	Kapshio-Kapchepkoima Water Project	tank construction and piping	1,300,000	Tambach
3110502	Water and Sanitation Management	Water Services	Lamaiywo Water Project	Piping	500,000	Tambach
3110502	Water and Sanitation Management	Water Services	Lelgut -Kaplis water project	Pipe extension	1,000,000	Tambach
3110502	Water and Sanitation Management	Water Services	Expansion of pipes and extension at Ngemba-Cheptile water project	Expansion of pipes and extension at Ngemba-Cheptile water project	2,537,595	Tambach
3110502	Water and Sanitation Management	Water Services	Ngemba cheptile water project	Ngemba cheptile water project	595,650	Tambach
3110502	Water and Sanitation Management	Water Services	Kibosio- Kiboi Water project	Construction of 50 cubic metre tanks	997,820	TAMBACH
3110502	Water and Sanitation Management	Water Services	Tutuwoi Water furrow	Construction of the water furrow	999,943	TAMBACH
3110502	Water and Sanitation Management	Water Services	Sengewet- Kipsabu water project	Fencing	500,000	TAMBACH
3110502	Water and Sanitation Management	Water Services	Rimoi Water project	Pipeline extension	399,870	TAMBACH
3110502	Water and Sanitation Management	Water Services	NgembaCheptile water project	Pipeline extension	1,000,000	TAMBACH
3110502	Water and Sanitation Management	Water Services	Emanon water project	Rehabilitation of water project	1,000,000	TAMBACH
3111401	Water and Sanitation Management	Water Services	Emkogo-Biretow W/P and borehole	Conducting Feasibility study	300,000	TAMBACH
				<b>GRAND TOTAL</b>	<b>486,926,858</b>	

## **PRODUCTIVE AND ECONOMIC SECTOR**

---

### **INTRODUCTION**

This sector comprises of: Agriculture and Irrigation, Livestock Production, Fisheries and Cooperatives Development and Tourism, Culture, Wildlife, Trade and Industry sub sectors.

The sector has been identified as the cornerstone for driving socio-economic empowerment of the county and its residents. The MTP III has laid strategies emphasizing the sector's thematic rallying goal of the "big four" agenda of enhancing food security, manufacturing, provision of quality health care and affordable housing units to Kenyans. The sector focuses on poverty reduction in the county through enhancing enterprise productivity, income generation and diversification of livelihoods.

### **1.1 4364 AGRICULTURE AND IRRIGATION**

---

#### **PART A: Vision**

To be the leading agent towards the achievement of food security for all, employment creation, income generation and poverty reduction in Elgeyo Marakwet County

#### **PART B: Mission**

To improve the livelihoods for the people of Elgeyo Marakwet County by promoting creating enabling environment, provision of support services and ensuring sustainable natural resource management

#### **PART C: Background Information and Performance Overview**

The Department is comprised of Agriculture and Irrigation sections

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

The Department of Agriculture and Irrigation, through its stakeholder engagements, has aligned its strategies and interventions to contribute in achieving the big four objectives through expanding acreage under irrigation, promotion of high value crops along the Kerio Valley and enhancing extension services and promotion of cottage industries through crop value addition. In addition, it plays a significant role in improving nutrition and reducing poverty.

Irrigation in the Kerio valley is key in sustaining farming and there is a lot of potential along the valley for irrigated agriculture. The county government has made significant efforts in engaging partners to promote irrigation through irrigation schemes. Rehabilitation of existing furrows, expansion of Kabanon/Kapkamak

scheme, construction of Kipchukukuu irrigation scheme and promotion of individual and group irrigation activities has led to improved water conveyance and increased land under irrigation. As a result of increased acreage of land under irrigation, it has fostered food security and increased income and ultimately reduced poverty along the Kerio Valley.

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

The County produces both food and cash crops that vary with the agro-ecological zones. The major food crops include maize, beans, wheat, bananas, green grams, groundnuts, sorghum, millet and cowpeas. Horticultural and industrial crops which are mostly grown for sale include Irish potatoes, avocado, passion, mangoes, tea, coffee and pyrethrum.

#### PART D: Programme Objectives

Programme	Objective(s)
P.1 Administration and general support services	To enhance effective and efficient service delivery
P. 2 Crop Development	To improve crop production, post-harvest management and household income
P. 3 Soil conservation	To minimize degradation of agricultural farms and rehabilitate degraded areas
P. 4 Irrigation Development	To enhance quality and diversity of agricultural produce through irrigation

#### PART E: Summary of Programme Outputs and Performance Indicators for the Financial Year 2021/2022-2023/2024

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

##### Outcome: Enhanced Effective and Efficient Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
<b>Sub Programme: SP 1.1 Administration and support services</b>					
Agriculture and Irrigation	Level of customer satisfaction	No. of accountability reports	0	2	2
	Performance contracting	No. of performance contracts signed and implemented	1	1	1
	Performance Appraisal System (PAS) in place	No. of staff appraised	70	80	80
	Wealth declaration	No. of wealth declaration filed	70	0	80
	Coordination of departmental services delivery	No. of departmental planning and review meetings	20	20	20
No. of sector stakeholder coordination meetings		4	2	2	

**Programme: P. 2 Crop Development**

**Outcomes:**

- 1. Increased productivity for prioritized crop value chains**
- 2. Increased household earnings from prioritized crop value chains**
- 3. Reduced household vulnerability to food insecurity.**

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
<b>Sub Programme: SP. 2.1 Crop Development</b>					
<b>Agriculture</b>	Farmers management capacity enhanced	No. of Farmer Organizations (FOs) formed and/or strengthened	27	160	180
	Farmers skills capacity is enhanced	No. gender sensitive and climate change responsive Technologies, Innovations and Management Practices (TIMPs) promoted.	74	100	100
		No. of farmers (segregated by sex) exposed to TIMPs through trainings, demonstrations, field days and educational tours	11,625	9,000	9,000
	Farmers access to planting materials, farm tools and value addition facilities enhanced	Kilograms of subsidized planting materials supplied	18,900	140,000	160,000
		Kilograms of certified seeds produced	20,000	0	0
		No. of subsidized planting seedlings supplied	160,550	270,000	280,000
		No. of assorted value addition facilities provided	0	2	2
<b>Sub Programme: SP. 2.3 Agricultural extension and training services</b>					
<b>Agriculture</b>	Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours	No. gender sensitive and climate change responsive Technologies, Innovations and Management Practices (TIMPs) promoted.	74	100	100
		No. of agro-based business plans developed.	1,000	200	200
		No. of marketing instruments developed.	3	3	3
		No. of service providers engaged (KCSAP&ASDSP)	7	7	7
	Extension messages effectively disseminated to farmers, including advisory messages on climate change, gender, disaster and HIV/AIDS	Number of farmers (segregated by gender) reached with extension and advisory messages	11,625	10,500	11,000
	Enhanced sector coordination/ operation	No. of sector coordination structures initiated and operationalized	4	4	4
		No. of sector policies/ strategies/ plans/ regulations reviewed, adopted and operationalized	1	3	3

	Capital support to value chain actors	No. of Micro-projects/ Sub-projects funded	100	80	80
		No. of innovation grants funded	3	3	3
	Technical backstopping and field follow ups conducted	Number of technical follow ups done	4	12	12

**Programme: P. 3 Soil Conservation**

**Outcome: Reduced vulnerability of agricultural farms to climate change risks and disasters**

Delivery unit	Key Output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
<b>Sub Programme: SP 4.1 Soil Conservation</b>					
Agriculture	Community mobilization meetings held at locational level	No of farms identified for intervention as model farms	20	50	50
	Provide soil conservation tools, equipment and seedlings to farmers	Number of farm tree seedlings distributed	900	15,000	15,000
	Farm conservation structures laid out	Number of model farms laid out	20	10	10
	Climate smart agriculture technologies disseminated	Number of farmers trained	20	180	180

**Programme: P.4 Irrigation Development**

**Outcome: Increased area under irrigation**

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
<b>Sub Programme: SP 3.1 Irrigation Development</b>					
Irrigation	Community mobilized on irrigation at identified irrigation potential areas	Number of public awareness meetings held	15	4	4
	Irrigation infrastructure constructed and rehabilitated	Number of new irrigation projects rehabilitated	0	0	0
		Number of existing irrigation projects rehabilitated	5	1	1
		Number of irrigation small dams constructed/de-silted as per design (Kalwal Water Pan-KCSAP)	1	0	0
	irrigation equipment provided to irrigation groups (portable pump sets)	Number of irrigation groups supported/ trained	2	4	4
		Number of irrigation equipment supplied	2	1	1
	Model food security farms established	Number of farms fenced and developed	10	5	5

**PART F: Summary of Expenditure by Programmes, 2021/2022- 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	95,797,320	100,587,186	105,616,547
0102014360 SP2.1 Cash Crops Development	65,512,604	68,788,236	72,227,647
0102034360 SP2.3 Agricultural Extension and Training Services	580,847,199	609,889,560	640,384,038
0103014360 SP3.1 Soil Conservation	9,479,345	9,953,312	10,450,979
0104014360 SP4.1 Irrigation Development	139,399,798	146,369,788	153,688,278
<b>Total Expenditure for Vote 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION</b>	<b>891,036,266</b>	<b>935,588,082</b>	<b>982,367,489</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2020 - 2022/2023**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>95,797,320</b>	<b>100,587,186</b>	<b>105,616,547</b>
2100000 Compensation to Employees	88,836,145	93,277,953	97,941,852
2200000 Use of Goods and Services	5,590,780	5,870,318	6,163,834
2700000 Social Benefits	1,320,395	1,386,415	1,455,736
3100000 Non Financial Assets	50,000	52,500	55,125
<b>Capital Expenditure</b>	<b>795,238,946</b>	<b>835,000,896</b>	<b>876,750,942</b>
2200000 Use of Goods and Services	31,478,834	33,052,776	34,705,416
2600000 Capital Transfers to Govt. Agencies	484,840,913	509,082,959	534,537,107
3100000 Non Financial Assets	278,919,199	292,865,161	307,508,419
<b>Total Expenditure</b>	<b>891,036,266</b>	<b>935,588,082</b>	<b>982,367,489</b>

**PART I: II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2023/2024**

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
<b>4364000101 Agriculture Headquarters</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>56,706,966</b>	<b>59,542,315</b>	<b>62,519,430</b>
	2110199 Basic Salaries - Permanent - Others	56,706,966	59,542,315	62,519,430
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>361,869</b>	<b>379,963</b>	<b>398,961</b>
	2110202 Casual Labour - Others	361,869	379,963	398,961
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>29,521,600</b>	<b>30,997,680</b>	<b>32,547,565</b>
	2110301 House Allowance	10,047,000	10,549,350	11,076,818
	2110307 Hardship Allowance	12,150,600	12,758,130	13,396,037
	2110314 Transport Allowance	6,192,000	6,501,600	6,826,680
	2110315 Extraneous Allowance	120,000	126,000	132,300
	2110320 Leave Allowance	1,012,000	1,062,600	1,115,730
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>2,245,710</b>	<b>2,357,995</b>	<b>2,475,896</b>
	2120101 Employer Contributions to National Social Security Fund	57,600	60,480	63,504
	2120102 Employer Contributions to Local Government Security Fund	105,402	110,672	116,206
	2120103 Employer Contribution to Staff Pensions Scheme	2,082,708	2,186,843	2,296,186
	<b>2210100 Utilities Supplies and Services</b>	<b>70,000</b>	<b>73,500</b>	<b>77,175</b>

2210101 Electricity	50,000	52,500	55,125
2210102 Water and sewerage charges	20,000	21,000	22,050
<b>2210200 Communication, Supplies and Services</b>	<b>230,000</b>	<b>241,500</b>	<b>253,575</b>
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
2210202 Internet Connections	20,000	21,000	22,050
2210203 Courier and Postal Services	10,000	10,500	11,025
<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>650,000</b>	<b>682,500</b>	<b>716,625</b>
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
2210302 Accommodation - Domestic Travel	100,000	105,000	110,250
2210303 Daily Subsistence Allowance	450,000	472,500	496,125
<b>2210500 Printing, Advertising and Information Supplies and Services</b>	<b>230,000</b>	<b>241,500</b>	<b>253,575</b>
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	90,000	94,500	99,225
2210599 Printing, Advertising - Other	40,000	42,000	44,100
<b>2210600 Rentals of Produced Assets</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
2210603 Rents and Rates - Non-Residential	100,000	105,000	110,250
<b>2210700 Training Expenses</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
2210701 Travel Allowance	50,000	52,500	55,125
2210715 Kenya School of Government	300,000	315,000	330,750
<b>2210800 Hospitality Supplies and Services</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	157,500	165,375
2210802 Boards, Committees, Conferences and Seminars	150,000	157,500	165,375
2210809 Board Allowance	50,000	52,500	55,125
<b>2210900 Insurance Costs</b>	<b>860,000</b>	<b>903,000</b>	<b>948,150</b>
2210903 Plant, Equipment and Machinery Insurance	50,000	52,500	55,125
2210904 Motor Vehicle Insurance	150,000	157,500	165,375
2210999 Insurance Costs - Other (Budget)	660,000	693,000	727,650
<b>2211000 Specialised Materials and Supplies</b>	<b>150,000</b>	<b>157,500</b>	<b>165,375</b>
2211016 Purchase of Uniforms and Clothing - Staff	100,000	105,000	110,250
2211029 Purchase of Safety Gear	50,000	52,500	55,125
<b>2211100 Office and General Supplies and Services</b>	<b>200,780</b>	<b>210,818</b>	<b>221,359</b>
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,780	105,818	111,109
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
<b>2211200 Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,300,000</b>	<b>1,365,000</b>	<b>1,433,250</b>
2220101 Maintenance Expenses - Motor Vehicles	1,300,000	1,365,000	1,433,250
<b>2220200 Routine Maintenance - Other Assets</b>	<b>100,000</b>	<b>105,000</b>	<b>110,250</b>
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	52,500	55,125
2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	52,500	55,125
<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,320,395</b>	<b>1,386,415</b>	<b>1,455,736</b>
2710102 Gratuity - Civil Servants	1,320,395	1,386,415	1,455,736
<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
3111099 Purch. of Office Furn. & Gen. - Other (Budget)	50,000	52,500	55,125
<b>Gross Expenditure..... KShs.</b>	<b>95,797,320</b>	<b>100,587,186</b>	<b>105,616,547</b>
<b>Net Expenditure..... KShs.</b>	<b>95,797,320</b>	<b>100,587,186</b>	<b>105,616,547</b>

4364000100 Agriculture	Net Expenditure..... KShs.	95,797,320	100,587,186	105,616,547
	<b>TOTAL NET EXPENDITURE FOR VOTE R4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION</b>	<b>95,797,320</b>	<b>100,587,186</b>	<b>105,616,547</b>

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates		
			2022/2023	2023/2024	
			ProjectionYr1	ProjectionYr2	
		Kshs.	Kshs.	Kshs.	
4364000101 Agriculture Headquarters	<b>2211300 Other Operating Expenses</b>	31,478,834	33,052,776	34,705,416	
	2211399 Other Operating Expenses - Oth	31,478,834	33,052,776	34,705,416	
	<b>2640400 Other Current Transfers, Grants and Subsidies</b>	484,840,913	509,082,959	534,537,107	
	2640499 Other Current Transfers - Othe	484,840,913	509,082,959	534,537,107	
	<b>3110500 Construction and Civil Works</b>	196,214	206,025	216,326	
	3110504 Other Infrastructure and Civil Works	196,214	206,025	216,326	
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	2,150,000	2,257,500	2,370,375	
	3110704 Purchase of Bicycles and Motorcycles	2,150,000	2,257,500	2,370,375	
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	33,768,000	35,456,400	37,229,220	
	3111103 Purchase of Agricultural Machinery and Equipment	33,768,000	35,456,400	37,229,220	
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	33,216,870	34,877,715	36,621,600	
	3111301 Purchase of Certified Crop Seed	9,030,805	9,482,346	9,956,463	
	3111305 Purchase of tree seeds and seedlings	24,186,065	25,395,369	26,665,137	
	<b>3111500 Rehabilitation of Civil Works</b>	209,588,115	220,067,521	231,070,898	
	3111504 Other Infrastructure and Civil Works	209,588,115	220,067,521	231,070,898	
	<b>Gross Expenditure..... KShs.</b>	<b>795,238,946</b>	<b>835,000,896</b>	<b>876,750,942</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>795,238,946</b>	<b>835,000,896</b>	<b>876,750,942</b>	
	4364000100 Agriculture	<b>NET EXPENDITURE KShs.</b>	<b>795,238,946</b>	<b>835,000,896</b>	<b>876,750,942</b>
		<b>TOTAL NET EXPENDITURE FOR VOTE 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION Kshs.</b>	<b>795,238,946</b>	<b>835,000,896</b>	<b>876,750,942</b>

**2021/2022 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN**

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Target	Estimated Cost	Ward
2211399	Crop Development	Agricultural extension and training services	Farmer's capacity building	Farmer's training		5,000	Arror
3111504	Irrigation Development	Irrigation Development	Kabonon-Kapkamak Irrigation Scheme	Completion of scheme fence (Main C)	500	700,000	Arror
3111504	Irrigation Development	Irrigation Development	Embo Yas Water Source	Development of Embo Yas Water Source	1	2,300,000	Arror
3111504	Irrigation Development	Irrigation Development	Tiro Water Furrow	Repair and Maintenance of Tiro Water Furrows	1	1,000,000	Arror
3111504	Irrigation Development	Irrigation Development	Kapchemui-Kamoter Water Furrow	Repairs and Maintenance of Kapchemui-Kamoter Water Furrows	1	1,500,000	Arror
3111504	Irrigation Development	Irrigation Development	Kabanon Kapkamak	Perimeter fencing of food security farms	2	2,500,000	Arror
3111504	Irrigation Development	Irrigation Development	Kapnyanjar farm	Perimeter fencing of food security farms	2.3	3,000,000	Arror
3111504	Irrigation Development	Irrigation Development	Kapsawach farm	Perimeter fencing of food security farms	2.3	3,000,000	Arror
3111504	Irrigation Development	Irrigation Development	Kapterik water furrow	Maintenance of Kapterik water furrow	0.6	1,500,000	Arror
3111504	Irrigation Development	Irrigation Development	Kapchepkee water furrow	Maintenance of Kapchepkee water furrow	0.6	1,500,000	Arror
3111504	Irrigation Development	Irrigation Development	Kabanon/Kapkamak water scheme	Maintenance of Kabanon/Kapkamak water scheme	0.6	1,500,000	Arror
3111504	Irrigation Development	Irrigation Development	Chemenengir water furrow	Maintenance of Chemenengir water furrow	0.8	2,000,000	Arror
3111504	Irrigation Development	Irrigation Development	Kobus-kokwop seko Water furrow	Kobus-kokwop seko Water furrow		293,975	Arror
3111504	Irrigation Development	Irrigation Development	Kapyanyar Farm	Fencing/water furrows		3,115,694	Arror
3111301	Cash Crop Development	Cash Crop Development	Potato promotion	Purchase and supply of potato seeds and training of farmers		1,343,635	Chepkorio
3110704	Crop Development	Agricultural extension and training services	Extension motorcycle	Procure a motor cycle to support extension service delivery	1	550,000	Chepkorio
3111305	Crop Development	Cash crop development	Coffee promotion	Provide seedlings (600000) and tubes (400000)	9,000	1,000,000	Cherangany /Cheborowa
3111305	Crop Development	Cash crop development	Tea promotion	Provide tubes (300000) and seedlings (700000)	31,500	1,000,000	Cherangany /Cheborowa
3111305	Crop Development	Cash crop development	Avocado promotion	Provide seedlings and facilitate linkages with other value chain actors	2,250	500,000	Cherangany /Cheborowa
3111305	Crop Development	Cash crop development	Tea promotion	Purchase of tea seedlings	145,400	2,938,227	Cherangany /Cheborowa
3111305	Crop Development	Cash crop development	Avocado Promotion(irrigation)	Promotion of climate smart farming	1,406	239,000	Cherangany /Cheborowa

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Target	Estimated Cost	Ward
3111305	Crop Development	Cash crop development	Avocado promotion	Purchase of avocado seedlings	4,730	800,000	Cherangany /Chebororwa
3111305	Crop Development	Cash crop development	Coffee promotion	Purchase of coffee seedlings		740,000	Cherangany /Chebororwa
3111305	Crop Development	Cash crop development	Tea promotion	Purchase of avocado seedlings	26,600	648,000	Cherangany /Chebororwa
3111305	Crop Development	Cash crop development	Avocado promotion	Purchase of avocado seedlings	1,500	276,000	Cherangany /Chebororwa
3111305	Soil Conservation	Soil Conservation	Farm conservation	Lay terraces and provide soil conservation seedlings	900	200,000	Cherangany /Chebororwa
2640499	Crop Development	Agricultural extension and training services	ASDSP ward matching grant contribution	Capacity enhancement of farmers to increase productivity of Priority value chains	200	500,000	Cherangany /Chebororwa
3111504	Crop Development	Agricultural extension and training services	Chebara ATC	Development of agricultural training facilities	1	300,000	Cherangany /Chebororwa
3111504	Soil Conservation	Soil Conservation	Farm conservation	Lay terraces and provide soil conservation seedlings/tools/machinery		92,000	Cherangany /Chebororwa
2211399	Crop Development	Agricultural extension and training services	County Extension Services	County Extension Services		1,712,371	County
2211399	Crop Development	Agricultural extension and training services	Potato seed multiplication(KDSP New)	Construction of cold store,Construction of water supply and irrigation system,Supply of assorted farm machinery,Supply of farm inputs,Construction of grading/sorting shade and DL store,Supply of basic seed,KEPHIS fees,Supply of diesel and Other logistics		27,558,345	County
2640499	Crop Development	Agricultural extension and training services	Kenya Climate Smart Agriculture Project	Support farms to adopt Climate Smart strategies in agricultural production	5,200	350,000,000	County
2640499	Crop Development	Agricultural extension and training services	KCSAP	Kenya Climate Smart Agriculture Project		85,010,785	County
2640499	Crop Development	Agricultural extension and training services	Agricultural Sector Development Support Programme	Capacity enhancement of farmers to increase productivity of Priority value chains	3,800	23,843,630	County
2640499	Crop Development	Agricultural extension and training services	Agricultural Sector Development Support Programme	Capacity enhancement of farmers to increase productivity of Priority value chains		12,921,815	County

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Target	Estimated Cost	Ward
2640499	Crop Development	Agricultural extension and training services	Agricultural Sector Development Support Programme	Capacity enhancement of farmers to increase productivity of Priority value chains		3,099,683	County
3111103	Cash Crop Development	Cash Crop Development	Kibendo Tomato Factory(KDSP)	Equipping of Kibendo Tomato Factory		30,000,000	County
3111504	Crop Development	Agricultural extension and training services	Mother and Baby Wing at Iten County Referral Hospital (KDSP)	Construction of Mother and Baby Wing at Iten County Referral Hospital (KDSP)		62,085,000	County
3111504	Irrigation Development	Irrigation Development	Kapkobol-Chepuser Irrigation Project-KDSP	Kapkobol-Chepuser Irrigation Project-KDSP		36,470,054	County
3111504	Irrigation Development	Irrigation Development	Ainabyat Water Project (KDSP)	Construction of Ainabyat Water Project (KDSP)		34,500,000	County
3111301	Crop Development	Cash crop development	Horticulture promotion (Cabbage Seeds (Gloria))	Provide cabbage Seeds, train farmers and linkages to other stakeholders	7	100,000	Embobut/E mbulot
3111301	Crop Development	Cash crop development	Nyota Bean seeds	Purchase and distribution of certified Nyota bean seeds for the entire ward		1,071,000	Embobut/E mbulot
3111301	Crop Development	Cash crop development	Onions seeds	Purchase and distribution of certified onion seeds for Kipchumwa location		252,000	Embobut/E mbulot
2640499	Crop Development	Agricultural extension and training services	ASDSP ward matching grant contribution	Capacity enhancement of farmers to increase productivity of Priority value chains	100	650,000	Embobut/E mbulot
3110704	Crop Development	Agricultural extension and training services	Purchase of motorcycle for extension officer	Purchase of motorcycle for extension officer	1	500,000	Embobut/E mbulot
2640499	Crop Development	Agricultural extension and training services	ASDSP ward matching grant contribution	Capacity enhancement of farmers to increase productivity of Priority value chains		400,000	Emsoo
3111504	Crop Development	Cash crop development	Kibendo tomato factory	Completion and equipping of tomato processing plant		4,118,165	Emsoo
3111504	Crop Development	Cash crop development	Kibendo tomato factory	Completion and equipping of tomato processing plant		4,132,751	Emsoo
3111504	Crop Development	Cash crop development	Provision for ward rollover	Provision for ward rollover		120,145	Emsoo
3111504	Irrigation Development	Irrigation Development	Kipchukuu irrigation scheme development	Completion of fencing of scheme area	1,600	2,200,000	Emsoo
2640499	Crop Development	Agricultural extension and training services	KCSAP ward matching grant contribution	Support farms to adopt Climate Smart strategies in agricultural production	20	1,000,000	Endo
3111504	Irrigation Development	Irrigation Development	Kapkoru-Kipkirwork fencing farm	Completion of fencing	1,400	2,000,000	Endo
3111504	Irrigation Development	Irrigation Development	Chebilat and kisokey farm	Completion of fencing	1,400	2,000,000	Endo
3111504	Irrigation Development	Irrigation Development	Siaban- Kachepson- Kapsiren- Kaptoboko water furrow	Water furrow maintenance & rehabilitation		500,000	Endo
3111504	Irrigation Development	Irrigation Development	Kapterik- Shaba water furrow	Water furrow maintenance & rehabilitation		500,000	Endo
3111504	Irrigation Development	Irrigation Development	Kasukut water furrow	Water furrow maintenance & rehabilitation		1,000,000	Endo
3111504	Irrigation Development	Irrigation Development	Shaban- Kabarkech water furrow	Water furrow maintenance & rehabilitation		1,000,000	Endo

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Target	Estimated Cost	Ward
3111504	Irrigation Development	Irrigation Development	Kasige water furrow	Water furrow maintenace & rehabilitation		500,000	Endo
3111504	Irrigation Development	Irrigation Development	Chepkawel- simit- Kimongo fence	Completion of fencing		2,000,000	Endo
3111504	Irrigation Development	Irrigation Development	Kamariny water furrow	Water furrow maintenace & rehabilitation		1,000,000	Endo
3111504	Irrigation Development	Irrigation Development	Towelo fence	construction of fence		300,000	Endo
3111504	Irrigation Development	Irrigation Development	Chebangang-sisoo fencing	Completion of fencing	900	2,000,000	Endo
3111504	Irrigation Development	Irrigation Development	Kitiber farm	Perimeter fencing of food security farm	2,200	2,000,000	Endo
3111504	Irrigation Development	Irrigation Development	Towelo/Kiborok farm	Perimeter fencing of Towelo/Kiborok farm	1.8	2,300,000	Endo
3111504	Irrigation Development	Irrigation Development	Sindar/Chepororwo farm	Perimeter fencing of Sindar/Chepororwo farm	3.5	4,500,000	Endo
3111504	Irrigation Development	Irrigation Development	Kaboyon Phase II (Muruber) farm	Perimeter fencing of Kaboyon Phase II (Muruber) farm	2	2,500,000	Endo
3111504	Irrigation Development	Irrigation Development	Chebuser Water furrow	Maintenance of Chebuser Water furrow	0.5	1,200,000	Endo
3111504	Irrigation Development	Irrigation Development	Kabtoboko Water furrow	Maintenance of Kabtoboko Water furrow	0.5	1,200,000	Endo
3111504	Irrigation Development	Irrigation Development	Karamwar Water furrow	Maintenance of Karamwar Water furrow	0.8	2,000,000	Endo
3111504	Irrigation Development	Irrigation Development	Kamariny Water furrrow	Maintenance of Kamariny Water furrrow	0.8	2,000,000	Endo
3111504	Irrigation Development	Irrigation Development	Karamwar/Kamariny Water furrow	Maintenance of Karamwar/Kamariny Water furrow	0.2	500,000	Endo
3111504	Irrigation Development	Irrigation Development	Kaboyon farm	Perimeter fencing of the farm using metal posts & chain link		189,920	Endo
3111305	Crop Development	Cash crop development	Coffee promotion	Provide coffee seedlings, train farmers and facilitate linkages with other value chain actors	4,500	300,000	Kabiemit
3111305	Crop Development	Cash crop development	Macadamia Promotion	Provide macadamia seedlings, train farmers and facilitate linkages with other value chain actors	400	200,000	Kabiemit
3111305	Crop Development	Cash crop development	Coffee promotion	Supply of coffee seeds		300,000	Kabiemit
3111305	Crop Development	Cash crop development	Macadamia promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors		300,000	Kabiemit
2211399	Crop Development	Cash crop development	Potato promotion	Supply of certified potato seeds and training of farmers		616,000	Kabiemit
2211399	Crop Development	Agricultural extension and training services	Extension services	Training of farmers on identified needs	1,300	300,000	Kabiemit
2211399	Crop Development	Agricultural extension and training services	Capacity development of farmers	Training of farmers		6,000	Kabiemit
2640499	Crop Development	Agricultural extension and training services	KCSAP ward matching grant contribution	Surpport farms to adopt Climate Smart startegies in agricutkural production	20	500,000	Kabiemit
2640499	Crop Development	Agricultural extension and training services	ASDSP ward matching grant contribution	Capacity enhancement of farmers to increase productivity of Priorirty value chains	25	125,000	Kabiemit

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Target	Estimated Cost	Ward
3111305	Crop Development	Cash crop development	Avocado promotion	Provide grafted avocado seedlings, train farmers and facilitate linkages with other value chain actors (Kiptabus)	600	140,000	Kamariny
3111305	Crop Development	Cash crop development	Avocado promotion	Provide grafted avocado seedlings, train farmers and facilitate linkages with other value chain actors (Chelingwa)	900	200,000	Kamariny
3111305	Crop Development	Cash crop development	Avocado promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors		460,000	Kamariny
3111305	Crop Development	Cash crop development	Macadamia Promotion	Purchase and supply of grafted macadamia seedlings and training of farmers		440,000	Kamariny
3111305	Crop Development	Cash crop development	Macadamia Promotion	Purchase and supply of grafted macadamia seedlings and training of farmers		236,063	Kamariny
3111301	Crop Development	Cash crop development	Promotion of Irish Potato value chain	Provide certified seeds, train farmers and facilitate linkages with other value chain actors (Kiptabus)	900	100,000	Kamariny
3111301	Crop Development	Cash crop development	Irish Potato promotion	Train farmers; provide seeds and facilitate linkages with other value chain actors		647,730	Kamariny
2211399	Soil Conservation	Soil Conservation	Farm conservation	Train farmers, lay terraces and provide soil conservation seedlings/tools/machinery		331,010	Kamariny
2640499	Crop Development	Agricultural extension and training services	ASDSP ward matching grant contribution	Capacity enhancement of farmers to increase productivity of Priority value chains	20	100,000	Kamariny
3110704	Crop Development	Agricultural extension and training services	Extension Services motorcycle	Procure a motorcycle to support extension service delivery	1	550,000	Kamariny
3111305	Crop Development	Cash crop development	Avocado promotion	Purchase of Avocado Seedlings for kapkesum	588	100,000	Kapchemut wa
3111305	Cash crop development	Cash crop development	Avocado promotion	Purchase of Avocado Seedlings for kapkatui	2,353	400,000	Kapchemut wa
3111301	Cash crop development	Cash crop development	Potato promotion	Purchase of Potato seeds/Seedlings for Iten		200,000	Kapchemut wa
3111302	Cash crop development	Cash crop development	Potato promotion	Purchase of Potato seeds/Seedlings Mindililwo		350,000	Kapchemut wa
3111303	Cash crop development	Cash crop development	Potato promotion	Purchase of Potato seeds/Seedlings for Chebokokwa		100,000	Kapchemut wa
3111301	Crop Development	Cash crop development	Potato promotion	Purchase and supply of certified potato seed		1,410,800	Kapchemut wa
3111301	Crop Development	Cash crop development	Potato promotion	Purchase and supply of certified potato seed		352,000	Kapchemut wa
3111103	Irrigation Development	Irrigation Development	Solar irrigation pumping system	Installation of solar irrigation pumping system at Kapkessum Dam	1	1,500,000	Kapchemut wa
3111504	Crop Development	Food crop development	Kendur/Korkitony Community store	Completion and operationalisation of Community store		500,000	Kapchemut wa

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Target	Estimated Cost	Ward
3111504	Crop Development	Cash crop development	Passion fruit factory	Passion fruit factory		564,000	Kapchemut wa
2211399	Crop Development	Agricultural extension and training services	Locational farmers Baraza	Capacity build farmers/locations		50,000	Kapsowar
2640499	Crop Development	Agricultural extension and training services	KCSAP ward matching grant contribution	Support farms to adopt Climate Smart strategies in agricultural production	100	500,000	Kapsowar
2640499	Crop Development	Agricultural extension and training services	ASDSP ward matching grant contribution	Capacity enhancement of farmers to increase productivity of Priority value chains	100	500,000	Kapsowar
3111504	Crop Development	Agricultural extension and training services	Chebara ATC	Development of training facilities		500,000	Kapsowar
3111504	Irrigation Development	Irrigation Development	Irrigation Promotion	Kimungor water project		133,941	Kapsowar
3111305	Crop Development	Cash crop development	Tea promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors		358,072	Kaptarakwa
3111305	Crop Development	Cash crop development	Avocado promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors		500,000	Kaptarakwa
3111305	Crop Development	Cash crop development	(Kaptarko ATC)Tea promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors		800,000	Kaptarakwa
3111301	Crop Development	Cash crop development	Irish Potato promotion	Train farmers; provide seeds and facilitate linkages with other value chain actors		402,431	Kaptarakwa
3111301	Crop Development	Cash crop development	Potato	Purchase and supply of certified potato seeds and training of farmers		569,015	Kaptarakwa
3111103	Soil Conservation	Soil Conservation	Soil Testing equipment	Purchase of soil testing equipment		368,000	Kapyego
3111305	Crop Development	Cash crop development	Pyrethrum promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors		184,000	Lelan
3111301	Crop Development	Cash crop development	Irish Potato promotion	Purchase of tree seedlings (Potato seed)		704,000	Lelan
2640499	Crop Development	Agricultural extension and training services	ASDSP ward matching grant contribution	Capacity enhancement of farmers to increase productivity of Priority value chains	100	500,000	Lelan
3111305	Crop Development	Cash crop development	Tea promotion	Establishment of tea nurseries	3	500,000	Metkei
3111305	Crop Development	Cash crop development	Coffee promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors		92,000	Metkei
3111305	Crop Development	Cash crop development	Macadamia promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors		92,000	Metkei
3111305	Crop Development	Cash crop development	Avocado promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors		92,000	Metkei

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Target	Estimated Cost	Ward
3111301	Crop Development	Cash crop development	Irish Potato promotion	Train farmers; provide seeds and facilitate linkages with other value chain actors		512,155	Metkei
3111301	Crop Development	Cash crop development	Potato Promotion	Purchase and supply of certified potato seeds and training of farmers		616,039	Metkei
2640499	Crop Development	Agricultural extension and training services	ASDSP ward matching grant contribution	Capacity enhancement of farmers to increase productivity of Priority value chains	100	540,000	Metkei
2640499	Crop Development	Agricultural extension and training services	ASDSP ward matching grant contribution	Capacity enhancement of farmers to increase productivity of Priority value chains	80	400,000	Moiben/Kuserwo
3111504	Crop Development	Agricultural extension and training services	Chebara ATC	Development of agricultural training facilities	1	442,370	Moiben/Kuserwo
3111504	Crop Development	Agricultural extension and training services	ATC Chebara	Completion and equipping of dining hall and kitchen	1	200,000	Moiben/Kuserwo
3111305	Crop Development	Cash crop development	Avocado promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors		653,200	Sambirir
2640499	Crop Development	Agricultural extension and training services	KCSAP ward matching grant contribution	Support farmers to adopt Climate Smart strategies in agricultural production	20	400,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Chebalat Irrigation Farm	Perimeter fencing of food security farm	950	1,000,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Kipuluch Farm	Kipuluch Land Fencing		500,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Kachebewot Farm	Perimeter fencing of food security farm	2,200	2,600,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Chepalat (karel) farm fencing	Fencing agriculture farm	2.3	2,500,000	Sambirir
3111504	Irrigation Development	Irrigation Development	Kipkomol farm fencing	Completion of Kapkomol farm fence	0.8	1,000,000	Sambirir
3111305	Crop Development	Cash Crop Development	Tea promotion	Provide tea seedlings, train farmers and facilitate linkages with other value chain actors	100,000	3,599,937	Sengwer
3111305	Crop Development	Cash Crop Development	Avocado Promotion	Purchase of Avocado Seedlings	2,353	400,000	Sengwer
3111305	Crop Development	Cash crop development	Tea promotion	Training farmers, purchase of seedlings and facilitate linkages with other value chain actors		1,898,043	Sengwer
3111305	Crop Development	Cash crop development	Avocado promotion	Training farmers, purchase of seedlings and facilitate linkages with other value chain actors		368,183	Sengwer
2211399	Crop Development	Agricultural extension and training services	Extension Services	Dissemination of extension messages		353,000	Sengwer
2640499	Crop Development	Agricultural extension and training services	KCSAP ward matching grant contribution	Support farmers to adopt Climate Smart strategies in agricultural production	20	500,000	Sengwer
2640499	Crop Development	Agricultural extension and training services	ASDSP ward matching grant contribution	Capacity enhancement of farmers to increase productivity of Priority value chains	80	400,000	Sengwer
3111305	Crop Development	Cash crop development	Macadamia promotion	Purchase and supply subsidized macadamia seedlings and training of farmers		357,256	Soy North

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Target	Estimated Cost	Ward
2211399	Soil Conservation	Soil Conservation	Soil Conservation	Farm conservation activities, trainings, demonstrations and supply of tools and equipment		347,108	Soy North
2640499	Crop Development	Agricultural extension and training services	ASDSP ward matching grant contribution	Capacity enhancement of farmers to increase productivity of Priority value chains	80	400,000	Soy North
3111103	Irrigation Development	Irrigation Development	water pump for Cherebes farms	Lister diesel water pump and piping to Cherebes farms	1	1,700,000	Soy North
3111305	Crop Development	Crop Development	Mango Promotion	Provide grafted mango seedlings, train farmers and facilitate linkages with other value chain actors (Katalel)	900	200,000	Soy South
3111305	Crop Development	Crop Development	Macadamia promotion	Provide grafted macadamia seedlings, train farmers and facilitate linkages with other value chain actors (Katalel)	350	200,000	Soy South
3111305	Crop Development	Cash crop development	Coffee promotion	Train farmers; provide seeds and facilitate linkages with other value chain actors		460,000	Soy South
3111305	Crop Development	Cash crop development	Macadamia promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors		322,000	Soy South
3111305	Crop Development	Cash crop development	Avocado promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors		184,000	Soy South
3111305	Crop Development	Cash crop development	Mango promotion	Train farmers; provide seedlings and facilitate linkages with other value chain actors		230,000	Soy South
3111305	Crop Development	Cash crop development	Groundnut value addition (Kapkayo)	Purchase of tree seeds		532,770	Soy South
3111305	Crop Development	Agricultural extension and training services	Seedlings	Support farmers adopt climate smart agriculture		149,200	Soy South
3111301	Crop Development	Crop Development	Coffee promotion	Establishment of nurseries through cooperatives and registered/licensed groups		300,000	Soy South
2211399	Crop Development	Agricultural extension and training services	Agricultural extension and training services	Field days & extension services		200,000	Soy South
2640499	Crop Development	Agricultural extension and training services	KCSAP ward matching grant contribution	Support farmers to adopt Climate Smart strategies in agricultural production	20	1,500,000	Soy South
2640499	Crop Development	Agricultural extension and training services	ASDSP ward matching grant contribution	Capacity enhancement of farmers to increase productivity of Priority value chains	60	650,000	Soy South
3111504	Crop Development	Cash crop development	Groundnut value addition (Kapkayo)	Construction of groundnut processing house		530,100	Soy South
3111305	Crop Development	Cash crop development	Avocado promotion	Provide grafted avocado seedlings, train farmers and facilitate linkages with other value chain actors (Katalel)	900	200,000	Tambach

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Target	Estimated Cost	Ward
3111305	Crop Development	Cash crop development	Mango Promotion	Provide grafted mango seedlings, train farmers and facilitate linkages with other value chain actors (Katalel)	900	200,000	Tambach
3111305	Crop Development	Cash crop development	Macadamia promotion	Purchase and supply macadamia seedlings and training of farmers		196,114	Tambach
3110504	Irrigation Development	Irrigation Development	Irrigation promotion	Irrigation promotion		196,214	Tambach
2640499	Crop Development	Agricultural extension and training services	ASDSP ward matching grant contribution	Capacity enhancement of farmers to increase productivity of Priority value chains	80	400,000	Tambach
3110704	Crop Development	Agricultural extension and training services	Extension Services motorcycle	Purchase of ward motorcycle for agriculture extension officer	1	550,000	Tambach
3111103	Crop Development	Cash crop development	Coffee Bulbing Machine	Value improvement to coffee farmers	1	200,000	Tambach
<b>Grand Totals</b>						<b>795,238,946</b>	

## 1.2 4377 LIVESTOCK PRODUCTION, FISHERIES AND COOPERATIVES DEVELOPMENT

---

### **PART A: Vision**

An innovative, commercially oriented sub-sector

### **PART B: Mission**

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

### **PART C: Background Information and Performance Overview**

The sub sector consists of Livestock production, Fisheries, Veterinary and Cooperative units.

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

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

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

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

The county has over 70 active cooperatives spanning different sectors. They include 45 Savings and Credit Cooperative Organization (SACCOs) classified as Rural SACCOs, Youth SACCOs, Matatu SACCOs, Urban SACCOs and Housing SACCOs. Similarly, there are 32 agro-based Cooperative Societies i.e., Dairy Cooperatives, Coffee Marketing Cooperatives, Horticulture Cooperatives, Wool Marketing Cooperatives and Tea Marketing Cooperatives.

Livestock diseases 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 great reduction in disease risk index.

#### PART D: Programme Objectives

Programme	Objective(s)
P.1 Administration and general support services	To enhance effective and efficient service delivery
P. 2 Livestock Development	To promote Livestock production and productivity
P. 3 Veterinary Services	To promote Livestock health and productivity
P. 4 Cooperatives Development	To enhance growth and development of co-operatives

#### PART E: Summary of Programme Outputs and Performance Indicators for the Financial Year 2021/2022-2023/2024

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

##### Outcome: Enhanced Effective and Efficient Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
<b>Sub Programme: SP 1.1 Administration and support services</b>					
Livestock Production, Fisheries and Cooperative Development	Performance Appraisal System (PAS) in place	No. of PAS evaluations done	1	1	1

##### Programme: P. 2 Livestock Development

##### Outcome: Increased livestock productivity

Delivery unit	Key Output	Key performance Indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
<b>Sub Programme: SP. 2.1 Livestock Production</b>					
Livestock Production	Dairy commercialization enhanced	No. of socially inclusive Dairy Farmer groups formed.	60	80	100
		No. of farmers trained on climate smart dairy farming techniques	200	300	400
		No. of field days	4	6	8
		Provision of Lucerne seeds	0	100	200
		No. of Operationalized and installed milk cooling equipment	2	4	6
		Purchase of Pasture seeds (Kg)	0	1000	1500
		No. of farmers supplied with pasture seeds	0	1000	1500
	Returns from livestock investments through improved livestock breeds Increased	No. of rams Purchased	83	100	100
		No. of farmers trained	100	100	100
		No. of breeding stock purchased (dairy cows) distributed with social inclusivity	491	550	600
		Purchase of Feed mill/Mixer	0	4	8

		No of goats purchased (gala bucks)	28	35	40
		Farmers trained	30	40	50
		No. of Poultry purchased	5,707	6,000	6,500
		No of poultry groups formed	30	50	80
		No of farmers trained	200	300	400
		No of trainings held	20	30	40
		No. of demonstrations established	4	6	8
		Purchase of Sahiwal bulls & Ayrshire bulls	0	10	20
		Emerging livestock (Camels)	0	10	20
	Honey production Increased	No. of honey groups formed	0	5	10
		No. of farmers trained	0	100	200
		No. of trainings held	0	4	8
		NO. Of beehives supplied	0	10	20
		No. of demonstrations held	0	3	6
	Income from livestock sales improved.	No. of stock sale yards constructed	0	1	2
		No. of wool cleaning machine operationalized.	0	1	1
	Fish production commercialized	Protection of fish farms – fish ponds constructed and stocked	0	10	20
<b>Sub Programme: SP. 2.2 Livestock Extension and Training Services</b>					
Livestock Production	Community awareness barazas held at ward level & target groups	Number of public awareness meetings held	20	25	30
	Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours	No. of Technologies, Innovations and Management Practices (TIMPs) promoted for adoption, which are gender sensitive and promote resilience to climate change effects	3	5	7
	Extension messages effectively disseminated to farmers, including advisory messages on climate change, gender, disaster and HIV/AIDS	Number of farmers (segregated by gender) reached with extension and advisory messages	500	600	700
	Regular technical backstopping and field follow ups conducted	Number of technical follow ups done	50	60	70

**Programme: P. 3 Veterinary Services & Disease Surveillance and Control**

**Outcome: Reduced livestock disease prevalence**

Delivery unit	Key Output	Key performance Indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
<b>Sub Programme: SP. 3.1 AI Services</b>					
AI Services	Improved breeds	No. of Motorbikes Purchased for AI services	1	5	7
		No. of AI kits purchased	1	3	6
		No. of Inseminators trained/Recruited	17	20	20
		No of semen straws purchased	3000	3500	4000
		No. of farmer groups trained			
<b>Sub Programme: SP. 3.1 Disease Surveillance and control</b>					
Livestock Production		No. of animals vaccinated against various notifiable diseases	25,408	35,000	40,000

Surveillance and animals vaccinated	No. of vaccination programmes carried out annually	5	7	8
	No. of cold chain support acquired	1	3	3
	No. of vaccination equipment acquired	50	60	60
	No. of surveillance carried out	100	100	100
	stock routes inspected	100	100	100
	No. of dips Repaired/Constructed	11	13	15
	Litres of accaricide purchased	200	400	600
	No. of trainings undertaken	20	30	40
	Land purchased for dip construction	0	0	0
No. of sale yards inspected	9	10	10	

**Programme: P. 4 Cooperatives Development**

**Outcome: Enhanced Growth and Development of Co-operatives for income generation**

Delivery unit	Key Output	Key performance Indicators	Targets 2021/2022	Targets 2022/23	Targets 2023/24
<b>Sub Programme: SP. 4.1 Cooperatives Development</b>					
Cooperatives development	Cooperative societies Audited	No. of Cooperative societies audited	59	70	90
	Co-operatives members trained	No. of co-operatives members trained	600	800	1000
	Market linkages created	No of societies linked to reliable markets for produce	3	5	7
	Cooperative leadership trained	No. of trainings held	4	6	8
	improved financial services and computerization of societies	No. of SACCOs offering financial services fully automated	4	5	6
	Motor bikes, women groups and youth groups/cooperatives formed	No. of Boda BodaSACCOs registered and empowered	4	6	8
	Cooperatives empowered	Number of societies embracing value addition and product diversification	3	5	7
	County co-operative union empowered	Registration and operationalizing of the union	0	1	2
	Cooperatives storage facilities enhanced	Number of stores constructed	1	4	4
	County Cooperative Revolving fund established	Number of cooperatives utilizing the facility	0	3	5

**PART F: Summary of Expenditure by Programmes, 2021/2022-2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0105014360 SP5.1 General administration and support services	93,464,981	98,138,230	103,045,143
0106014360 SP6.1 Livestock Production	93,800,719	98,490,756	103,415,295
0106024360 SP6.2 Livestock Extension and Training Services	4,789,358	5,028,826	5,280,268
0107014360 SP7.1 Cooperative development	19,283,384	20,247,554	21,259,933
0108014360 SP8.1 Disease Surveillance and control	56,097,780	58,902,670	61,847,804
0108024360 SP8.2 A I Services	12,686,200	13,320,510	13,986,537
<b>Total Expenditure for Vote 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT</b>	<b>280,122,422</b>	<b>294,128,546</b>	<b>308,834,980</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022-2023/2024**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>93,464,981</b>	<b>98,138,230</b>	<b>103,045,143</b>
2100000 Compensation to Employees	84,900,412	89,145,432	93,602,705
2200000 Use of Goods and Services	7,244,174	7,606,383	7,986,702
2700000 Social Benefits	1,320,395	1,386,415	1,455,736
<b>Capital Expenditure</b>	<b>186,657,441</b>	<b>195,990,316</b>	<b>205,789,837</b>
2200000 Use of Goods and Services	35,902,708	37,697,843	39,582,737
2600000 Capital Transfers to Govt. Agencies	11,274,078	11,837,782	12,429,672
3100000 Non Financial Assets	139,480,655	146,454,691	153,777,428
<b>Total Expenditure</b>	<b>280,122,422</b>	<b>294,128,546</b>	<b>308,834,980</b>

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

HEAD	TITLE	Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
<b>4377000301</b>	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>52,476,764</b>	<b>55,100,602</b>	<b>57,855,632</b>
Livestock and Fisheries	2110101 Basic Salaries - Civil Service	52,476,764	55,100,602	57,855,632
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>773,148</b>	<b>811,805</b>	<b>852,396</b>
	2110202 Casual Labour - Others	773,148	811,805	852,396
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>28,711,400</b>	<b>30,146,970</b>	<b>31,654,319</b>
	2110301 House Allowance	8,330,400	8,746,920	9,184,266
	2110307 Hardship Allowance	11,352,600	11,920,230	12,516,242
	2110314 Transport Allowance	5,832,000	6,123,600	6,429,780
	2110320 Leave Allowance	956,000	1,003,800	1,053,990
	2110322 Risk Allowance	2,240,400	2,352,420	2,470,041
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>2,939,100</b>	<b>3,086,055</b>	<b>3,240,358</b>
	2120101 Employer Contributions to National Social Security Fund	62,400	65,520	68,796
	2120102 Employer Contributions to Local Government Security Fund	1,171,668	1,230,251	1,291,764
	2120103 Employer Contribution to Staff Pensions Scheme	1,705,032	1,790,284	1,879,798
	<b>2210100 Utilities Supplies and Services</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2210101 Electricity	200,000	210,000	220,500
	2210102 Water and sewerage charges	350,000	367,500	385,875
	2210104 Electricity expenses(Pending Bills)	50,000	52,500	55,125
	<b>2210200 Communication, Supplies and Services</b>	<b>330,000</b>	<b>346,500</b>	<b>363,825</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
	2210202 Internet Connections	100,000	105,000	110,250
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210299 Communication, Supplies - Othe	100,000	105,000	110,250
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,410,000</b>	<b>1,480,500</b>	<b>1,554,525</b>
	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	810,000	850,500	893,025
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>170,000</b>	<b>178,500</b>	<b>187,425</b>
	2210502 Publishing and Printing Services	50,000	52,500	55,125

	2210503 Subscriptions to Newspapers, Magazines and Periodicals	80,000	84,000	88,200
	2210504 Advertising, Awareness and Publicity Campaigns	40,000	42,000	44,100
	<b>2210700 Training Expenses</b>	<b>310,000</b>	<b>325,500</b>	<b>341,775</b>
	2210715 Kenya School of Government	150,000	157,500	165,375
	2210799 Training Expenses - Other (Bud	160,000	168,000	176,400
	<b>2210800 Hospitality Supplies and Services</b>	<b>371,824</b>	<b>390,415</b>	<b>409,936</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	321,824	337,915	354,811
	2210805 National Celebrations	50,000	52,500	55,125
	<b>2210900 Insurance Costs</b>	<b>700,000</b>	<b>735,000</b>	<b>771,750</b>
	2210910 Medical Insurance	600,000	630,000	661,500
	2210999 Insurance Costs - Other (Budge	100,000	105,000	110,250
	<b>2211100 Office and General Supplies and Services</b>	<b>550,000</b>	<b>577,500</b>	<b>606,375</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211199 Office and General Supplies -	150,000	157,500	165,375
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	<b>2211300 Other Operating Expenses</b>	<b>70,000</b>	<b>73,500</b>	<b>77,175</b>
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	73,500	77,175
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	600,000	630,000	661,500
	<b>2220200 Routine Maintenance - Other Assets</b>	<b>1,132,350</b>	<b>1,188,968</b>	<b>1,248,416</b>
	2220202 Maintenance of Office Furniture and Equipment	170,000	178,500	187,425
	2220205 Maintenance of Buildings and Stations -- Non-Residential	962,350	1,010,468	1,060,991
	<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,320,395</b>	<b>1,386,415</b>	<b>1,455,736</b>
	2710102 Gratuity - Civil Servants	1,320,395	1,386,415	1,455,736
	<b>Gross Expenditure..... KShs.</b>	<b>93,464,981</b>	<b>98,138,230</b>	<b>103,045,143</b>
	<b>Appropriations in Aid</b>			
	<b>3520300 Receipts from the Sale of Inventories, Stocks and Commodities</b>	<b>962,350</b>	<b>1,010,468</b>	<b>1,060,991</b>
	3520304 Sale of Goods and Fees for Services	962,350	1,010,468	1,060,991
	<b>Net Expenditure..... KShs.</b>	<b>92,502,631</b>	<b>97,127,762</b>	<b>101,984,152</b>
<b>4377000300 Livestock and Fisheries</b>	<b>Net Expenditure..... KShs.</b>	<b>92,502,631</b>	<b>97,127,762</b>	<b>101,984,152</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE R4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT</b>	<b>92,502,631</b>	<b>97,127,762</b>	<b>101,984,152</b>

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
<b>4377000301 Livestock and Fisheries</b>	<b>2210700 Training Expenses</b>	748,500	785,925	825,221
	2210799 Training Expenses - Other (Bud	748,500	785,925	825,221
	<b>2211000 Specialised Materials and Supplies</b>	33,687,000	35,371,350	37,139,919
	2211003 Veterinarian Supplies and Materials	33,687,000	35,371,350	37,139,919

	<b>2211200 Fuel Oil and Lubricants</b>	950,608	998,138	1,048,045
	2211201 Refined Fuels and Lubricants for Transport	950,608	998,138	1,048,045
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	516,600	542,430	569,552
	2220101 Maintenance Expenses - Motor Vehicles	516,600	542,430	569,552
	<b>2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed</b>	10,352,220	10,869,831	11,413,323
	2640303 Co-operative Societies	10,352,220	10,869,831	11,413,323
	<b>2640500 Other Capital Grants and Transfers</b>	921,858	967,951	1,016,349
	2640599 Other Capital Grants and Trans	921,858	967,951	1,016,349
	<b>3110500 Construction and Civil Works</b>	36,359,579	38,177,560	40,086,438
	3110504 Other Infrastructure and Civil Works	36,359,579	38,177,560	40,086,438
	<b>3110700 Purchase of Vehicles and Other Transport Equipment</b>	1,970,000	2,068,500	2,171,925
	3110704 Purchase of Bicycles and Motorcycles	1,970,000	2,068,500	2,171,925
	<b>3111100 Purchase of Specialised Plant, Equipment and Machinery</b>	9,495,367	9,970,136	10,468,644
	3111103 Purchase of Agricultural Machinery and Equipment	6,926,367	7,272,686	7,636,321
	3111112 Purchase of Software	2,569,000	2,697,450	2,832,323
	<b>3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	90,955,709	95,503,495	100,278,671
	3111301 Purchase of Certified Crop Seed	811,514	852,090	894,695
	3111302 Purchase of Animals and Breeding Stock	90,144,195	94,651,405	99,383,976
	<b>3130100 Acquisition of Land</b>	700,000	735,000	771,750
	3130101 Acquisition of Land	700,000	735,000	771,750
	<b>Gross Expenditure..... KShs.</b>	<b>186,657,441</b>	<b>195,990,316</b>	<b>205,789,837</b>
	<b>NET EXPENDITURE KShs.</b>	<b>186,657,441</b>	<b>195,990,316</b>	<b>205,789,837</b>
<b>4377000300 Livestock and Fisheries</b>	<b>NET EXPENDITURE KShs.</b>	<b>186,657,441</b>	<b>195,990,316</b>	<b>205,789,837</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT Kshs.</b>	<b>186,657,441</b>	<b>195,990,316</b>	<b>205,789,837</b>

**2021/2022 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS**

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2211003	Veterinary Services	Disease Surveillance and control	Vaccination campaigns	Vaccination of animals across the ward			1,000,000	Arror
3110504	Veterinary Services	Disease Surveillance and control	Chepkewa Cattle dip	Maintenance of Chepkewa Cattle dip			500,000	Arror
3110504	Cooperatives development	Cooperatives development	Kipchiloi cooperative society	Septic for the cooler		1	394,577	Chepkorio
3111103	Cooperatives Development	Cooperatives Development	Nyaru cooperative society	Semen refrigrator and motor bike			394,577	Chepkorio
2211003	Veterinary Services	Disease Surveillance and control	Vaccination campaigns	Vaccination			800,000	Chepkorio
2211003	Veterinary Services	AI Services	Provision of AI Services	Provision of AI Services			200,000	Chepkorio
2211003	Veterinary Services	AI services	Improve livestock productivity	A.I services (variety of breeds			500,000	Chepkorio
2211003	Veterinary Services	AI services	AI services	Provision of AI services			300,000	Chepkorio
2640599	Livestock development	Livestock extension services and technology transfer	ASDSP counterpart contribution	Provide grants, linkages to other stakeholders	Number of farmers reached with improved technologies, innovations and management practices promoted		500,000	Cherangany/Chebororwa
2640303	Cooperatives Development	Cooperatives Development	Cooperatives empowerment	Infrastructure establishment, allocation of revolving fund and capacity building of cooperatives	Number of cooperatives supported		1,000,000	Cherangany/Chebororwa
2211003	Veterinary Services	Disease Surveillance and control	Improve livestock productivity	Vaccination campaigns	Number of animals vaccinated		1,000,000	Cherangany/Chebororwa
2211003	Veterinary Services	Disease Surveillance and control	Improve livestock productivity	Vaccination campaigns			700,000	Cherangany/Chebororwa
2211003	Veterinary Services	Disease Surveillance and control	Purchase of accaricides	Purchase of accaricides			300,000	Cherangany/Chebororwa
3110504	Veterinary Services	Disease Surveillance and control	Construction of Cattle Crushes	Construction of Cattle Crushes	No of cattle crushes constructed (4)	4	400,000	Cherangany/Chebororwa
2211003	Veterinary Services	AI services	Provision of AI Services	AI extension services of 700,000 and 360,000 for Ward AI tank	No of animals inseminated		1,060,000	Cherangany/Chebororwa
2211003	Veterinary Services	AI services	AI services	Provision of AI services			300,000	Cherangany/Chebororwa
2211003	Veterinary Services	AI services	AI services	Provision of AI services			700,000	Cherangany/Chebororwa
2211003	Veterinary Services	AI services	AI services	Purchase of 3 litres Nitrogen			200,000	Cherangany/Chebororwa

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2210799	Veterinary Services	AI services	AI services	Capacity building of AI officers			150,000	Cherangany/Chebororwa
3111112	Livestock development	Livestock extension services and technology transfer	Data capture and validation	Data capture and Validation			2,569,000	County
2211003	Veterinary Services	Disease Surveillance and control	Disease Control and Surveillance	Purchase of Cool boxes			144,000	County
3110504	Verinary Services	Disease Surveillance and control	Iten slaughter house	Upgrading and renovation of Iten slaughter house			5,000,000	County
3111103	Veterinary Services	Disease Surveillance and control	Veterinary Services	Supply & Delivery of injector nozzles & brakebooster			145,000	County
2211201	Veterinary Services	Disease Surveillance and control	Veterinary Services	Supply of diesel fuel for vaccination in soy south ward			198,914	County
2211201	Veterinary Services	Disease Surveillance and control	Veterinary Services	Supply of diesel fuel for vaccination for Kapchemutwa ward			198,914	County
2211201	Veterinary Services	Disease Surveillance and control	Veterinary Services	Supply of diesel fuel for extension services			50,000	County
2211201	Veterinary Services	Disease Surveillance and control	Supply of fuel	Supply of fuel			502,780	County
2220101	Veterinary Services	Disease Surveillance and control	Veterinary Services	Supply & Delivery of tyres & accessories for vehicle GKB 288U & GKB 998C			440,000	County
2220101	Veterinary Services	Disease Surveillance and control	Veterinary Services	Supply & Delivery of spares for GK A782N			76,600	County
3111103	Veterinary Services	AI services	Supply and delivery of tyres for Motorbikes for AI sevicess.	Supply and delivery of tyres for Motorbikes for AI sevicess.			168,200	County
3111302	Livestock development	Livestock Production	Sheep Breed Improvement	Purchase of merino sheep	Number of merino sheep purchased	50	464,875	Embobut/Embolot
2211003	Veterinary Services	Disease Surveillance and control	Livestock disease and pest control	Purchase of acaricides			500,000	Embobut/Embolot
2211003	Veterinary Services	Disease Surveillance and control	Vaccination campaigns	Vaccination of animals			1,000,000	Embobut/Embolot
3110504	Veterinary Services	Disease Surveillance and control	Katilit cattle dip dip	Katilit cattle dip dip			1,548,240	Embobut/Embolot
3110504	Veterinary Services	Disease Surveillance and control	Kapchebau Cattle Deep	Construction of Kapchebau Cattle Dip	No. of Cattle Dips Constructed	1	1,200,000	Embobut/Embolot

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2211003	Veterinary Services	AI services	AI services	Provision of AI services			120,000	Embobut/Embolot
2211003	Veterinary Services	AI services	Improvement of Livestock Breeds	Provision of AI services			200,000	Embobut/Embolot
3111302	Livestock development	Livestock Production	Purchase of heifers	Purchase of heifers for nyalil and emsoo location	Number of heifers purchased and distributed		4,000,000	Emsoo
3111302	Livestock development	Livestock Production	Purchase of heifers	Purchase of heifers for Kaptum Sub location	Number of heifers purchased and distributed		1,000,000	Emsoo
3111302	Livestock development	Livestock Production	Livestock productivity improved	Purchase of she goat	she goats for kamoingon and Cheptarit sub locations	4	2,700,000	Emsoo
3111302	Livestock development	Livestock Production	Dairy breed improvement	Purchase of heifers			1,800,000	Emsoo
3110504	Cooperatives Development	Cooperatives Development	Milk cooler	Construction of cooler house			999,245	Emsoo
2211003	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Vaccination campaigns	Number of animals vaccinated		1,000,000	Emsoo
3111302	Livestock development	Livestock Production	Purchase of Dairy cows	Purchase of Dairy cows for Valley Self help group	Number of cows purchased	27	1,620,000	Endo
3111302	Livestock development	Livestock Production	Purchase of Dairy cows	Purchase of Dairy cows for Murket Self help group	Number of cows purchased	27	1,620,000	Endo
2211003	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Vaccination campaigns	Number of animals vaccinated		500,000	Endo
3110504	Veterinary Services	Disease Surveillance and control	Oronoi cattle dip	Maintenance of Oronoi cattle dip			299,652	Endo
3111103	Veterinary Services	Disease Surveillance and control	Purchase of motorbike	Purchase of motorbike-Yamaha	Number of Motorbikes purchased	1	1,000,000	Endo
2640599	Livestock development	Livestock extension services and technology transfer	ASDSP counterpart production	Build capacity of farmers, provide grants, linkages to other stakeholders	Number of farmers reached with improved technologies, innovations and management practices promoted		125,000	Kabiemit
2640303	Cooperatives Development	Cooperatives Development	Tumeiyo cooperative	Purchase of a Van	Number of cooperatives supported	1	1,000,000	Kabiemit
2640303	Cooperatives Development	Cooperatives Development	Kapkitony Cooperative	Construction of cooler room	Number of cooperatives supported	1	1,300,000	Kabiemit
2640303	Cooperatives Development	Cooperatives Development	Cooperatives Empowerment	Capacity building			636,500	Kabiemit
2211003	Veterinary Services	Disease Surveillance and control	livestock productivity improved	Vaccination campaigns	Number of animals vaccinated		1,000,000	Kabiemit
3110504	Veterinary Services	Disease Surveillance and control	Construction of crushes	Construction of crushes	Number of crushes constructed	3 per location	900,000	Kabiemit

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110504	Veterinary Services	Disease Surveillance and control	Lomoiwo cattle dip	Construction of Lomoiwo cattle dip	Number of dips constructed	1	300,000	Kabiemit
2211003	Veterinary Services	AI services	Breed improvement	Provision of AI services			800,000	Kabiemit
2211003	Veterinary Services	AI services	AI services	Provision of AI services			160,000	Kabiemit
3110504	Livestock Development	Livestock Production	Sale Yard	Repair of Kaplamai sale yard	Number of sale yards repaired	1	100,000	Kamariny
3110504	Livestock Development	Livestock Production	Kapterit Drough	Construction of water drough at Kapterit			100,000	Kamariny
3110504	Livestock development	Livestock Production	Kapteren sale yard	Construction of sale yards			1,299,960	Kamariny
3110504	Livestock development	Livestock Production	Fish ponds at Kamesa, Yokot, Kaptarit Dams	Construction and stocking of fish ponds			445,050	Kamariny
3111302	Livestock Development	Livestock Production	Livestock productivity improved	Purchase of Heifers for Kapkoi	Number of heifers purchased and distributed	55	2,200,000	Kamariny
3111302	Livestock Development	Livestock Production	Sheep productivity improved	Purchase of Dopers for Kiplamai	Number of dopers purchased and distributed	67	2,680,000	Kamariny
3111302	Livestock Development	Livestock Production	Poultry productivity improved	Purchase of Poultry for Kiplamai	Number of chicks purchased and distributed	3334	1,000,000	Kamariny
3111302	Livestock Development	Livestock Production	Livestock productivity improved	Purchase of Heifers for Kipsoen	Number of heifers purchased and distributed	71	2,840,000	Kamariny
3111302	Livestock Development	Livestock Production	Poultry productivity improved	Purchase of poulrty for Kipsoen	Number of chicks purchased and distributed	34	10,000	Kamariny
3111302	Livestock Development	Livestock Production	Poultry productivity improved	Purchase of Poultry for Kiptabus	Number of chicks purchased and distributed	81	150,000	Kamariny
3111302	Livestock Development	Livestock Production	Livestock productivity improved	Purchase of Heifers for Kiptabus	Number of heifers purchased and distributed	81	3,190,000	Kamariny
3111302	Livestock Development	Livestock Production	Livestock productivity improved	Purchase of Heifers for Chelingwa	Number of heifers purchased and distributed	29	1,150,000	Kamariny
3111302	Livestock Development	Livestock Production	Livestock productivity improved	Purchase of Heifers for Sergoit	Number of heifers purchased and distributed	25	2,000,000	Kamariny
3111302	Livestock Development	Livestock Production	Livestock productivity improved	Purchase f Dopers for Sergoit	Number of dopers purchased and distributed	19	190,000	Kamariny
3111302	Livestock Development	Livestock Production	Poultry productivity improved	Purchase of Poultry for Sergoit	Number of chicks purchased and distributed	2700	810,000	Kamariny
3111302	Livestock Development	Livestock Production	Livestock productivity improved	Purchase of Heifers for Chesitek	Number of heifers purchased and distributed	41	1,640,000	Kamariny
3111302	Livestock Development	Livestock Production	livestock productivity improved	Purchase of Heifers for Katalael	Number of heifers purchased and distributed	66	2,640,000	Kamariny
3111302	Livestock Development	Livestock Production	Sheep productivity improved	Purchase of Dopers for Katalael	Number of dopers purchased and distributed	41	410,000	Kamariny
3111302	Livestock Development	Livestock Production	Poultry productivity improved	Purchase of Poultry for Kapteren	Number of chicks purchased and distributed	34	10,000	Kamariny
3111302	Livestock Development	Livestock Production	livestock productivity improved	Purchase of Heifers for Kapteren	Number of heifers purchased and distributed	45	2,840,000	Kamariny
3111301	Livestock development	Livestock Production	Pasture establishment	Pasture establishment through pasture seed distribution			149,775	Kamariny

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3111301	Livestock development	Livestock Production	Livestock feeds improvement	Pasture establishment through pasture seed distribution			129,519	Kamariny
3111301	Livestock development	Livestock Production	Pasture Promotion	Purchase of seeds boma Rhodes			300,000	Kamariny
2640303	Cooperatives Development	Cooperatives Development	Cooperatives Empowerment	Establish cooperatives and capacity build management of Kapteren cooler, Sergoit Ngenyilel, Kibagenge CBO, Mutei Rural			817,000	Kamariny
3110504	Cooperatives Development	Cooperatives Development	Sergoit and Kapteren Coolers	Completion of sergoit and Kapteren coolers			599,020	Kamariny
2211003	Veterinary Services	Disease Surveillance and control	Vaccination campaigns	Vaccination of animals for Kaplamai	Number of animals vaccinated		180,000	Kamariny
2211003	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Vaccination campaigns	Number of animals vaccinated		1,000,000	Kamariny
2211003	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Provision of acaricides and capacity building of dip committees at Kipsoen, Kiptabus, Sergoit, Kiboe and Kapsisi Cattle dips			799,000	Kamariny
3110504	Veterinary Services	Disease Surveillance and control	Construction of crushes	Construction of crushes at Sabor junction and Kwalel (Kapko)	Number of crushes constructed		150,000	Kamariny
3110504	Veterinary Services	Disease Surveillance and control	Construction of crushes	Construction of crushes at Sergoit Chief's Camp, Chesetek, Kamelilo, Kiptabus and Kibarkoiyet			500,000	Kamariny
3110504	Veterinary Services	Disease Surveillance and control	Kaptogem cattle dip	Kaptogem cattle dip			594,840	Kamariny
3111103	Veterinary Services	Disease Surveillance and control	Disease Control and AI Services	Disease control, Purchase of motorbike and AI subsidy			80,000	Kamariny
2211003	Veterinary Services	AI services	Livestock breeds improved	Provision of AI services	Number of cows inseminated		500,000	Kamariny
2211003	Veterinary Services	AI services	Local breed improvement	Provision of AI services			1,000,000	Kamariny
2211003	Veterinary Services	AI services	AI services	Purchase of sexed semen			53,000	Kamariny
3110704	Veterinary Services	AI services	supply and delivery of Motorbike for AI services.	supply and delivery of Motorbike for AI services.			580,000	Kamariny
3110504	Livestock Development	Livestock Production	Oldoldol and Kiptarkoi water troughs	Construction of Oldoldol and kiptarkoi water troughs			400,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	livestock productivity improved	Purchase of heifers for Singore	Number of heifers purchased and distributed		500,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	Improvement of Livestock Breeds	Purchase of heifers for Bugar	Number of heifers purchased and distributed		3,000,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	Poultry productivity improved	Purchase of poultry for Bugar			500,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	Purchase of heifers	Purchase of heifers for Kapkesum			1,000,000	Kapchemutwa

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3111302	Livestock Development	Livestock Production	Purchase of heifers	Purchase of heifers for Kapkonga			3,000,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	Purchase of heifers	Purchase of heifers for Kapkatui			2,000,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	Purchase of heifers	Purchase of heifers for Iten			2,000,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	Livestock breeds improved	Purchase of doper for Iten			500,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	Purchase of heifers	Purchase of heifers for Mindililwo			2,000,000	Kapchemutwa
3111302	Livestock Development	Livestock Production	Livestock breeds improved	Purchase of doper for Mindililwo			900,000	Kapchemutwa
3111302	Livestock development	Livestock Production	Improvement of dairy breed	Purchase of 210 Heifers for Chebaror Location			4,320,000	Kapchemutwa
3111302	Livestock development	Livestock Production	Improvement of dairy breed	Purchase of heifers for Iten sub-Location			1,320,000	Kapchemutwa
3111302	Livestock development	Livestock Production	Improvement of dairy breed	Purchase of heifers for Chebokokwa location			2,200,000	Kapchemutwa
3111302	Livestock development	Livestock Production	Local breed improvement	Purchase of heifers for Kapkessum Sub location			1,500,000	Kapchemutwa
3111302	Livestock development	Livestock Production	Local breed improvement	Purchase of heifers for Kamoi Sub location			1,960,000	Kapchemutwa
3111302	Livestock development	Livestock Production	Local breed improvement	Purchase of heifers for Kamoi Sub location			1,996,000	Kapchemutwa
3111302	Livestock development	Livestock Production	Improvement of dairy breed	purchase of hifers for kapchemutwa			2,439,000	Kapchemutwa
3111302	Livestock development	Livestock Production	Improvement of dairy breed	Purchase of heifers for Bugar and Kapkatui sub-locations			3,431,400	Kapchemutwa
3111302	Livestock development	Livestock Production	Local breed improvement	Purchase of heifers for Singore Sublocation			1,960,000	Kapchemutwa
3111302	Livestock development	Livestock Production	Local breed improvement	Purchase of heifers for Korkitony Sublocation			1,750,000	Kapchemutwa
3111301	Livestock Development	Livestock Production	Purchase of livestock pasture (Singore)				100,000	Kapchemutwa
3111103	Cooperatives Development	Cooperatives Development	Bugar Milk cooler	Installation of Milk ATM at Bugar milk cooler (Pasturising of milk)			600,000	Kapchemutwa
2211003	Veterinary Services	Disease surveillance prevention	Livestock productivity improved	Disease control /vaccination	Number of animals vaccinated		1,000,000	Kapchemutwa
3110504	Veterinary Services	Disease surveillance prevention	Kapchikaa Cattle dip	Fencing of Kapchikaa Cattle dip			250,000	Kapchemutwa
3110504	Veterinary Services	Disease surveillance prevention	Barasin Cattle dip	Renovation of Barasin Cattle dip			100,000	Kapchemutwa
3130101	Veterinary Services	Disease surveillance prevention	Bugar Cattle dip	Purchase of land for Bugar cattle dip			700,000	Kapchemutwa

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2211003	Veterinary Services	AI services	Improve dairy production	Provision of AI services			800,000	Kapchemutwa
2211003	Veterinary Services	AI services	AI services	Provision of AI services			280,000	Kapchemutwa
3111302	Livestock development	Livestock Production	Dairy Breed improvement	Purchase for heifers			1,240,000	Kapsowar
3111302	Livestock development	Livestock Production	Dairy Breed improvement	Purchase for heifers			1,680,000	Kapsowar
2211003	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Vaccination campaigns	Number of animals vaccinated		1,000,000	Kapsowar
3110504	Veterinary Services	Disease Surveillance and control	Kipsaya Cattle Dip	Kipsaya Cattle Dip			223,900	Kapsowar
2211003	Veterinary Services	AI services	Livestock productivity improved	Provision of AI services	Number of cows inseminated		500,000	Kapsowar
2211003	Veterinary Services	AI services	Breed improvement	Provision of AI services			500,000	Kapsowar
3111302	Livestock Development	Livestock Production	Purchase of heifers	Purchase of heifers			2,700,000	Kaptarakwa
3111302	Livestock development	Livestock Production	Purchase of 90 heifers	Supply			3,511,200	Kaptarakwa
2210799	Livestock development	Livestock extension services and technology transfer	Livestock productivity improved	Capacity building of farmers			298,500	Kaptarakwa
2210799	Livestock Development	Livestock extension services and technology transfer	Field day/ Training of dairy farmers	Field day/training			300,000	Kaptarakwa
2211003	Veterinary Services	Disease surveillance prevention	Disease surveillance and vaccination	Disease surveillance and vaccination			1,000,000	Kaptarakwa
3111302	Livestock development	Livestock Production	Livestock breeds improved	Purchase of Bulls			1,000,000	Kapyego
3110504	Cooperatives Development	Cooperatives Development	Kapsitotwo milk cooler	electricity installation, water connection and toilet construction			743,000	Kapyego
3110504	Cooperatives Development	Cooperatives Development	Rehabilitation of building at Kakesepche	Rehabilitation of building at Kakesepche			625,705	Kapyego
3111103	Cooperatives Development	Cooperatives Development	Wool cleaning machine operationalisation	Operationalisation			1,999,990	Kapyego
2211003	Veterinary Services	Disease surveillance prevention	Vaccination campaigns	Vaccination of animals	Number of animals vaccinated		1,000,000	Kapyego
3110504	Veterinary Services	Disease Surveillance and control	Improvement of Dips (8 Dips)	Dips Improvement and Purchase of Accaricides	Number of dips improved and supplied with accaricides	4	1,000,000	Kapyego

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110504	Veterinary Services	Disease Surveillance and control	Tirich Cattle dip	Construction of Tirich cattle dip			372,000	Kapyego
3110704	Veterinary Services	Disease Surveillance and control	Motorbike for livestock ward officer	Purchase of motorbike			550,000	Kapyego
2211003	Veterinary Services	AI services	AI services	Provision of AI services			175,000	Kapyego
3110504	Livestock development	Livestock extension services and technology transfer	Livestock breeds improved	Establish Labot as a model farm of livestock and agriculture			700,000	Lelan
2211003	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Vaccination	Number of animals vaccinated	12	1,000,000	Lelan
3110504	Veterinary Services	Disease Surveillance and control	Livestock breeds improved	Kibirech, Kona cattle dip.			1,300,000	Lelan
3111302	Livestock development	Livestock Production	Purchase of poultry	Purchase and distribution of chicks			249,920	Metkei
3111302	Livestock development	Livestock Production	Sheep bred improvement	Purchase of Merino Sheep			1,000,000	Metkei
3111301	Livestock development	Livestock Production	Provision of fodder and pasture seed and capacity building and training	Purchase and distribution of pasture seed and training on pasture establishment			132,220	Metkei
2640599	Livestock development	Livestock extension services and technology transfer	ASDSP counterpart contribution	Provide grants, linkages to other stakeholders	Number of farmers reached with improved technologies, innovations and management practices promoted	120	296,858	Metkei
2640303	Cooperatives Development	Cooperatives Development	Dairy cooperatives Empowerment and equipping	Capacity building and procurement of equipment			898,720	Metkei
2211003	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Vaccination campaigns	Number of animals vaccinated	30000	1,000,000	Metkei
3110504	Veterinary Services	Disease Surveillance and control	Construction of slaughter house at Kamwosor markert	Construction of slaughter house at Kamwosor market	Number of slaughter houses constructed	1	500,000	Metkei
3110504	Veterinary Services	Disease Surveillance and control	Kapkucher (Tugumoi) Cattle Dip	Kapkucher (Tugumoi) Cattle Dip			509,200	Metkei
3110504	Veterinary Services	Disease Surveillance and control	Disease Control and Surveillance	Completion of Kipchorwa cattle dip			290,000	Metkei
3111103	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Refrigerator for storing vaccines			100,000	Metkei
3111103	Veterinary Services	Disease Surveillance and control	Disease Control and Surveillance	vaccines, purchase of fridge and motorbike			80,000	Metkei

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110704	Veterinary Services	AI services	Extension motorcycle	Procure a motor cycle to support extension service delivery (AI)			550,000	Metkei
3110704	Veterinary Services	AI services	AI services	Purchase of motorbike for AI services			290,000	Metkei
3111302	Livestock development	Livestock Production	Animal Breed improvement	Purchase of heifers			600,000	Moiben Kuserwo
3111302	Livestock development	Livestock Production	Purchase of heifers	Supply of heifers (Sumbeywet)			848,000	Moiben Kuserwo
3110504	Veterinary Services	Disease Surveillance and control	Diseases and pests control	Construction of simbeywet cattle dip(Cheploman)			1,499,930	Moiben Kuserwo
2211003	Veterinary Services	AI services	A.I services	Provision of AI services			400,000	Moiben Kuserwo
2211003	Veterinary Services	AI Services	Provision of AI Services	Provision of AI Services	Number of cows inseminated		500,000	Moiben/Kuserwo
2640303	Cooperatives Development	Cooperatives Development	Chebulbai cooperative	Purchase of office furniture	Number of cooperatives supported	1	200,000	Moiben/Kuserwo
2211003	Veterinary Services	Disease Surveillance and control	Disease surveillance and prevention	Disease control /vaccination	Number of animals vaccinated		1,000,000	Moiben/Kuserwo
2211003	Veterinary Services	Disease Surveillance and control	Purchase of Acaricides	Purchase of acaricides for Embotorokwo and Cheploman cattle dips			200,000	Moiben/Kuserwo
2211003	Veterinary Services	Disease Surveillance and Control	Disease Control	Vaccination of animals	Number of animals vaccinated		1,000,000	Sambirir
2211003	Veterinary Services	Disease Surveillance and control	Supply of acaricides to cattle dips	Supply of acaricides to cattle dips			616,000	Sambirir
2640303	Cooperatives Development	Cooperatives Development	Cooperatives Empowerment	Establishment and financial support to cooperatives			500,000	Sengwer
3110504	Cooperatives Development	Cooperatives Development	Chesubet milk cooler	Plumbing ,Electricity installation ,Toilet construction			131,450	Sengwer
2211003	Veterinary Services	Disease Surveillance and Control	Disease Control	Vaccination of animals	Number of animals vaccinated		1,000,000	Sengwer
3110504	Veterinary Services	Disease Surveillance and control	Kipsero cattle dip	Completion of Kipsero cattle dip			250,000	Sengwer
2211003	Veterinary Services	AI services	Improve dairy production	Provision of AI services			400,000	Sengwer
3110504	Livestock development	Livestock Production	Completion of Kipcheptem sale yard	Construction of sale yard	Number of sale yards constructed	1	500,000	Soy North
3111103	Livestock development	Livestock extension services and technology transfer	Water pump	Lister diesel water pump and piping to Cherebes farms				Soy North

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2211003	Veterinary Services	Disease Surveillance and control	Improve livestock productivity	Vaccination campaigns	Number of animals vaccinated		1,000,000	Soy North
3110504	Veterinary Services	Disease Surveillance and control	Surmo cattle dip	Construction of Surmo cattle dip	Number of dips constructed	1	1,700,000	Soy North
3110504	Veterinary Services	Disease Surveillance and control	Muskut Cattle Dip	Construction of crush and purchase of accaricides			499,880	Soy North
3110504	Veterinary Services	Disease Surveillance and control	Sego cattle dip	Construction of cattle dip			1,998,930	Soy North
3111302	Livestock development	Livestock Production	Reviving fish sector	Fingerlings, fish feeds and equipment			200,000	Soy South
3111302	Livestock development	Livestock Production	Meat goats improved	Purchase of galla bucks to upgrade local goats			375,000	Soy South
3111302	Livestock development	Livestock Production	Local cattle improved	Purchasing of sahiwal bulls for upgrading			998,800	Soy South
2640303	Cooperatives Development	Cooperatives development	Kocholwo dairies	Operationalization of milk cooling plant			2,000,000	Soy South
2640303	Cooperatives Development	Cooperatives development	Turesia cooling plant	Operationalization of milk cooling plant, fencing, removal of dip, electricity and water			1,000,000	Soy South
2640303	Cooperatives Development	Cooperatives development	Soin Boda boda SACCO	Revolving Fund cooperative support			1,000,000	Soy South
3110504	Cooperatives Development	Cooperatives Development	Power installation	Installation of power at Turesia Cooling Plant			185,000	Soy South
3111103	Cooperatives Development	Cooperatives development	Komolгаа Dairy cooperative society	Purchase and installation of milk ATM parts			200,000	Soy South
2211003	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Vaccination campaigns and acaricides	Number of animals vaccinated		1,000,000	Soy South
3110504	Veterinary Services	Disease Surveillance and control	Molol Cattle dip	Construction of Molol cattle dip.	Number of dips constructed	1	1,000,000	Soy South
3110504	Veterinary Services	Disease Surveillance and control	Koimur Cattle dip	Repair/Construction of Koimur cattle dip	Number of dips constructed	1	1,000,000	Soy South
3110504	Veterinary Services	Disease Surveillance and control	Chepsire cattle dip	Construction of Chepsire cattle dip			1,000,000	Soy South
3110504	Veterinary Services	Disease Surveillance and control	Kapkayo slaughter house	Construction and equipping of slaughter house			1,500,000	Soy South
3110504	Veterinary Services	Disease Surveillance and control	KalwalCattle dip	Repair of Kalwal cattle dip	Number of dips repaired	1	200,000	Soy South

Item Code	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110504	Veterinary Services	Disease Surveillance and control	Kapkosom Cattle dip	Construction of Kapkosom cattle dip and toilet facility	Number of dips constructed	1	1,350,000	Soy South
3111103	Veterinary Services	Disease Surveillance and control	Livestock productivity improved	Purchase refrigerator			100,000	Soy South
2211003	Veterinary Services	AI services	Breed Improvement	Provision of AI services	Number of cows inseminated		300,000	Soy South
2211003	Veterinary Services	AI services	Breed Improvement	Provision of AI services			300,000	Soy South
3111302	Livestock development	Livestock Production	Purchase of Camel for Lower Rimoi	Purchase of Camel for Lower Rimoi			300,000	Tambach
3111302	Livestock development	Livestock Production	Egg production improvement	Purchase of improved Kienyeji chicken to mindliliwo sub location			200,000	Tambach
3111103	Cooperatives Development	Cooperatives Development	Kamogich Milk Cooler	Kamogich Milk Cooler			1,581,600	Tambach
3111103	Cooperatives Development	Cooperatives Development	Milk ATM	Operationalize ATM			477,000	Tambach
2211003	Veterinary Services	Disease Surveillance and control	Disease Control	Vaccination campaigns	Number of animals vaccinated		1,000,000	Tambach
3110504	Veterinary Services	Disease Surveillance and control	Livestock breeds improvement	Renovation of Kiptoro dip			700,000	Tambach
3110504	Veterinary Services	Disease Surveillance and control	Livestock breeds improvement	Rimoi Livestock crush constuction			500,000	Tambach
2211003	Veterinary Services	AI services	Improve dairy production	Provision of AI services			700,000	Tambach
	<b>TOTAL</b>						<b>186,657,441</b>	

### 1.3 4371 TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY

---

#### **PART A: Vision**

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

#### **PART B: Mission**

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

#### **PART C: Background and Performance Overview**

This sub-sector comprises four units: Tourism, Culture, Wildlife, Trade and Industry.

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

Tourism Unit focuses on revamping and developing tourism infrastructure. The national game reserve has been opened for tourists after the construction of the main gate, erection of a watch tower, opening up of roads, development of a camping site 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. Its focus in the coming years is to increase allocation to enhance development infrastructure and other tourist sites within the county.

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

The department is committed to leverage on the county's competitive advantage and niche to embark on a robust marketing strategy to enhance tourist arrivals to the county through collaboration strategies with development partners.

Owing to the spread of the Covid-19 pandemic, the Culture sub-sector was affected in that most of its programmes were cancelled and the money moved to help in the fight of the pandemic at the county level. In the next financial year, the culture section strives to facilitate cultural groups to promote culture and preserve heritage.

**PART D: Programme Objectives**

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

**PART E: Summary of Programme Outputs and Performance Indicators for FY 2021/22-2023/24**

**Programme: P.1 General Administration & Support Services**

**Outcome: Efficient, Effective and Quality Services to the Public**

Delivery Unit	Key Output	Performance Indicators	Targets 2021/22	Targets 2022/22	Target 2023/24
Sub Programme: SP 9.1 General Administration & Support Services					
Tourism, Culture, Wildlife, Trade and Industry	Efficient and effective delivery of quality services to the public	Performance Appraisal System	1	1	1
		No. of traders weighing and measuring instruments verified	80	200	400

**Programme: P.2 Tourism Development**

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

Delivery Unit	Key Output	Key performance Indicators	Targets 2021/22	Targets 2022/23	Target 2023/24	
Sub Programme: SP 10.1 Tourism Development						
Tourism development	Snake parks developed	No of snake parks operationalized	0	1	2	
	Museums developed	No of museums constructed	0	1	2	
	Museums completed	No of museums completed	1	2	4	
	Tourism marketing carried out	No of events organized	1	4	4	
	Niche product development done	No of products developed	0	1	2	
	Tourism circuits developed	No of tourists' circuits developed	0	4	8	
	Conference facility done	No of Conference facility constructed	0	2	12	
	Housing units constructed	No of housing units developed (Two bed-roomed)	0	20	30	
	Cottages developed	No of cottages constructed	0	2	6	
	Construction and maintenance of fence	KM of fence erected	32	40	60	
	Park roads opened and graveled	KM of road opened	0	20	40	
	Provision of watering points	No of boreholes drilled	0	2	3	
	Tourism/Cultural site development	Acre of land purchased	Acre of land purchased	0	1	4
			Acre of land fenced	3	6	12

**Programme: P.3 Trade and Enterprise Development**

**Outcome: Enhanced business development linkages with stakeholders**

Delivery Unit	Key Output	Key performance Indicators	Targets 2021/22	Targets 2022/23	Target 2023/24
Sub Programme: SP 3.1 Trade and Enterprise Development					

Trade and Enterprise Development	Open air markets established	No of Pit latrines done	2	4	12
		Acres of land fenced	6	45	50
	BodaBoda shades constructed	No of shades constructed	0	12	20
	Lockable shops constructed	Number of shops constructed	11	20	30
	Renovation of markets	No of septic tanks constructed	0	3	6
		Km of drainage dug	0	12	24

**Programme: P.4 Culture and Heritage Preservation**

**Outcome: Improved socio-cultural activities in the county**

Delivery Unit	Key Output	Key performance Indicators	Targets 2021/22	Targets 2022/23	Target 2023/24
<b>Sub Programme: SP 4.1 Culture and Heritage Preservation</b>					
Culture and Heritage Preservation	Cultural days held	No of Cultural events done	7	20	20

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0109014360 SP9.1 General administration and support services	37,889,225	39,783,687	41,772,872
0110014360 SP10.1 Tourism Development	66,844,549	70,186,777	73,696,116
0111014360 SP11.1 Trade and enterprise development	12,636,724	13,268,561	13,931,988
0112014360 SP12.1 Culture and Heritage Preservation	3,282,000	3,446,100	3,618,405
<b>Total Expenditure for Vote 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY</b>	<b>120,652,498</b>	<b>126,685,125</b>	<b>133,019,381</b>

**PART G: Summary of Expenditure by Vote and Economic Classification, 2021/2022 - 2023/2024**

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
<b>Current Expenditure</b>	<b>37,889,225</b>	<b>39,783,687</b>	<b>41,772,872</b>
2100000 Compensation to Employees	30,131,399	31,637,969	33,219,868
2200000 Use of Goods and Services	5,937,431	6,234,303	6,546,018
2700000 Social Benefits	1,320,395	1,386,415	1,455,736
3100000 Non Financial Assets	500,000	525,000	551,250
<b>Capital Expenditure</b>	<b>82,763,273</b>	<b>86,901,438</b>	<b>91,246,509</b>
2200000 Use of Goods and Services	4,491,000	4,715,550	4,951,328
3100000 Non Financial Assets	78,272,273	82,185,888	86,295,181
<b>Total Expenditure</b>	<b>120,652,498</b>	<b>126,685,125</b>	<b>133,019,381</b>

**PART I: I RECURRENT EXPENDITURE SUMMARY 2021/2022-2023/2023**

			<b>Projected Estimates</b>
--	--	--	----------------------------

HEAD	TITLE	Estimates 2021/2022	2022/2023	2023/2024
4371000901 Tourism and Wildlife	<b>2110100 Basic Salaries - Permanent Employees</b>	<b>17,925,820</b>	<b>18,822,111</b>	<b>19,763,217</b>
	2110101 Basic Salaries - Civil Service	17,925,820	18,822,111	19,763,217
	<b>2110200 Basic Wages - Temporary Employees</b>	<b>1,449,425</b>	<b>1,521,896</b>	<b>1,597,991</b>
	2110202 Casual Labour - Others	1,449,425	1,521,896	1,597,991
	<b>2110300 Personal Allowance - Paid as Part of Salary</b>	<b>9,144,200</b>	<b>9,601,410</b>	<b>10,081,481</b>
	2110301 House Allowance	3,351,000	3,518,550	3,694,478
	2110307 Hardship Allowance	3,217,200	3,378,060	3,546,963
	2110314 Transport Allowance	1,704,000	1,789,200	1,878,660
	2110320 Leave Allowance	272,000	285,600	299,880
	2110322 Risk Allowance	600,000	630,000	661,500
	<b>2120100 Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,611,954</b>	<b>1,692,552</b>	<b>1,777,179</b>
	2120101 Employer Contributions to National Social Security Fund	43,200	45,360	47,628
	2120102 Employer Contributions to Local Government Security Fund	1,200,042	1,260,044	1,323,046
	2120103 Employer Contribution to Staff Pensions Scheme	368,712	387,148	406,505
	<b>2210200 Communication, Supplies and Services</b>	<b>800,000</b>	<b>840,000</b>	<b>882,000</b>
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	840,000	882,000
	<b>2210300 Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>1,500,000</b>	<b>1,575,000</b>	<b>1,653,750</b>
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	700,000	735,000	771,750
	2210303 Daily Subsistence Allowance	600,000	630,000	661,500
	<b>2210400 Foreign Travel and Subsistence, and other transportation costs</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	210,000	220,500
	<b>2210500 Printing , Advertising and Information Supplies and Services</b>	<b>50,000</b>	<b>52,500</b>	<b>55,125</b>
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	<b>2210700 Training Expenses</b>	<b>350,000</b>	<b>367,500</b>	<b>385,875</b>
	2210701 Travel Allowance	100,000	105,000	110,250
	2210715 Kenya School of Government	250,000	262,500	275,625
	<b>2210800 Hospitality Supplies and Services</b>	<b>207,431</b>	<b>217,803</b>	<b>228,693</b>
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	207,431	217,803	228,693
	<b>2210900 Insurance Costs</b>	<b>730,000</b>	<b>766,500</b>	<b>804,825</b>
	2210904 Motor Vehicle Insurance	130,000	136,500	143,325
	2210910 Medical Insurance	600,000	630,000	661,500
	<b>2211000 Specialised Materials and Supplies</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	<b>2211100 Office and General Supplies and Services</b>	<b>300,000</b>	<b>315,000</b>	<b>330,750</b>
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000	105,000	110,250
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211199 Office and General Supplies -	100,000	105,000	110,250
	<b>2211200 Fuel Oil and Lubricants</b>	<b>1,000,000</b>	<b>1,050,000</b>	<b>1,102,500</b>
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	<b>2220100 Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>600,000</b>	<b>630,000</b>	<b>661,500</b>
	2220101 Maintenance Expenses - Motor Vehicles	600,000	630,000	661,500
<b>2710100 Government Pension and Retirement Benefits</b>	<b>1,320,395</b>	<b>1,386,415</b>	<b>1,455,736</b>	
2710102 Gratuity - Civil Servants	1,320,395	1,386,415	1,455,736	
<b>3111000 Purchase of Office Furniture and General Equipment</b>	<b>500,000</b>	<b>525,000</b>	<b>551,250</b>	
3111002 Purchase of Computers, Printers and other IT Equipment	500,000	525,000	551,250	

	Gross Expenditure..... KShs.	37,889,225	39,783,687	41,772,872
	Net Expenditure..... KShs.	37,889,225	39,783,687	41,772,872
4371000900	Net Expenditure..... KShs.	37,889,225	39,783,687	41,772,872
Tourism, Culture & Wildlife	TOTAL NET EXPENDITURE FOR VOTE R4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY	37,889,225	39,783,687	41,772,872

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

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4371000901 Tourism and Wildlife	<b>2211300 Other Operating Expenses</b>	4,491,000	4,715,550	4,951,328
	2211399 Other Operating Expenses - Oth	4,491,000	4,715,550	4,951,328
	<b>3110500 Construction and Civil Works</b>	76,337,662	80,154,546	84,162,272
	3110504 Other Infrastructure and Civil Works	76,337,662	80,154,546	84,162,272
	<b>3111400 Research, Feasibility Studies, Project Preparation and Design, Project S</b>	1,934,611	2,031,342	2,132,909
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,934,611	2,031,342	2,132,909
	Gross Expenditure..... KShs.	<b>82,763,273</b>	<b>86,901,438</b>	<b>91,246,509</b>
	NET EXPENDITURE KShs.	<b>82,763,273</b>	<b>86,901,438</b>	<b>91,246,509</b>
4371000900	NET EXPENDITURE KShs.	<b>82,763,273</b>	<b>86,901,438</b>	<b>91,246,509</b>
Tourism, Culture & Wildlife	TOTAL NET EXPENDITURE FOR VOTE 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY Kshs.	<b>82,763,273</b>	<b>86,901,438</b>	<b>91,246,509</b>

**2021/2022 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS**

Votes	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targ ets	Estimated Cost	Ward
3111401	Trade and enterprise development	Trade and enterprise development	Koitiilal Centre	Planning of Koitiilal Centre	Number of plans developed	1	400,000	Error
3110504	Trade and Enterprise development	Trade and Enterprise development	Construction of bodaboda shades in Flax	Construction of boda boda shade at chepkorio market	No of shades constructed	1	200,000	Chepkorio
3110504	Trade and enterprise development	Trade and enterprise development	Market Stalls	Construction of Market Stalls at Kaptiony/Kondabilet/Tenden	No of market stalls constructed	4	1,200,000	Cherangany/C hebororwa
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Cherangany/Chebororwo cultural day	Planning for and holding a cultural day	No of Cultural festivals held	1	300,000	Cherangany/C hebororwa
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Cherangany/Chebororwo cultural day	Supply of cultural attire for Cherangany/Chebororwa			300,000	Cherangany/C hebororwa
3110504	Tourism Development	Tourism Development	Rimoi Game Reserve	Renovation of existing fence	Perimeter of fence repaired	11	2,500,000	County
3110504	Tourism Development	Tourism Development	Rimoi game Reserve	Upgrade Rimoi Game Reserve Eco Lodges and its roads			59,795,683	County
3111401	Tourism Development	Tourism Development	Prefeasibility study	Prefeasibility study Rimoi Game Reserve			1,234,611	County
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Embobut/Embolot cultural day	Supply of public address system to Embobut		1	300,000	Embobut/Emb olot
3110504	Trade and enterprise development	Trade and enterprise development	Kapchebau Matatu Stage	Construction of Market Stalls at Kapchebau Matatu Stage	No of market stalls constructed	2	600,000	Embobut/Emb olot
3110504	Trade and enterprise development	Trade and enterprise development	Kakimiti Trading Centre	Construction of Market stall at Kakimiti Trading centre	No of market stalls constructed	6	600,000	Embobut/Emb olot
3110504	Culture and Heritage Preservation	Culture and Heritage Preservation	Tot cultural centre	Construction of toilet	No of toilets constructed	1	400,000	Endo
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Cultural promotion	Cultural promotion	Number of groups supported	10	800,000	Endo
3110504	Trade and enterprise development	Trade and enterprise development	Kapteren Market	Construction of Market Stalls at Kapteren	No of market stalls constructed	2	500,000	Kamariny
3110504	Trade and enterprise development	Trade and enterprise development	Kaplamai Market	Construction of market stalls at Kaplamai	No of market stalls constructed	5	500,000	Kamariny
3110504	Trade and enterprise development	Trade and enterprise development	Kapteren Boda Boda shades	Construction of Bodaboda shades at Kapteren	Number of bodaboda shades constructed	1	200,000	Kamariny
3110504	Trade and enterprise development	Trade and enterprise development	Kapsisi Boda Boda shades	Construction of Bodaboda shades at Kapsisi	Number of bodaboda shades constructed	1	200,000	Kamariny
3110504	Trade and enterprise development	Trade and enterprise development	SergoitBoda Boda shades	Construction of Bodaboda shades at Sergoit	Number of bodaboda shades constructed	1	200,000	Kamariny
3110504	Trade and Enterprise development	Trade and Enterprise development	Construction of 3 door pit latrine and market stall sergoit	Construction of 3 door pit latrine and market stall sergoit		1	1,499,950	Kamariny
3111401	Trade and enterprise development	Trade and enterprise development	Kapkoi Market	Planning of Kapkoi Market	Number of plans developed	1	300,000	Kamariny
3110504	Trade and enterprise development	Trade and enterprise development	Street light	Installation of street lights at Kaptoror Centre	Number of streetlights erected	20	788,294	Kapsowar
3110504	Trade and Enterprise development	Trade and Enterprise development	Matira market development	Fencing of market and construction of ablution block matira market	KM of fence erected	3	999,200	Kapsowar
3110504	Trade and Enterprise development	Trade and Enterprise development	Kapsowar market development	Construction of sockpit at Kapsowar	No of sockpits developed	1	500,000	Kapsowar

Votes	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targ ets	Estimated Cost	Ward
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Kapatarakwa ward cultural day	Planning and holding ward cultural day	Number of cultural days held	1	300,000	Kapatarakwa
3110504	Tourism Development	Tourism Development	Kapsitotwo Eco tourism site	Fencing of kapsitotwo ecosystem		1	478,000	Kapyego
3110504	Tourism Development	Tourism Development	Ward tourism promotion	Kiplachoch cave development at Kapyego	No of caves developed	1	270,000	Kapyego
3110504	Tourism Development	Tourism Development	Kapsitotwo ecosystem at Kapyego	Kapsitotwo ecosystem at Kapyego		1	130,900	Kapyego
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Kapyego Cultural Day	Holding of cultural day event at Kapyego	No of Cultural festivals held	1	282,000	Kapyego
3110504	Trade and enterprise development	Trade and enterprise development	Construction of Toilets at Kamwosor Market	Construction of modern Toilet & fencing at Kamwosor Market	Number of toilets constructed and Perimeter of fence done	1	1,300,000	Metkei
3110504	Tourism Development	Tourism Development	Construction of cultural Museum	Construction of cultural museum at sambirir	No of museums developed	1	826,355	Sambirir
3110504	Trade and Enterprise development	Trade and Enterprise development	Construction of pit latrine and sock pit and drainage sambirir	Construction of pit latrine and sock pit and drainage sambirir	No of pitlatrines constructed	1	500,000	Sambirir
3110504	Trade and Enterprise development	Trade and Enterprise development	Kirol market development	Fencing of kirol market and pipe laying sambirir	KM of fence erected	3	600,000	Sambirir
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kapcherop Market-PotatoStore/Stall	Construction of Kapcherop Potato market stall/store	Number of market stalls constructed	1	500,000	Sengwer
3110504	Trade and Enterprise development	Trade and Enterprise development	Kapcherop market renovation	Renovation of market stalls at Sengwer	No of market stalls renovated	1	194,640	Sengwer
3110504	Trade and Enterprise development	Trade and Enterprise development	Repair works at Kapcherop market	Repair works at Kapcherop market		1	155,780	Sengwer
3110504	Trade and Enterprise development	Trade and Enterprise development	Kapcherop market development	Construction of stone pitching and drainage at kapcherop		1	498,860	Sengwer
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Sengwer cultural day	Holding of cultural day event at Sengwer	No of Cultural festivals held	1	400,000	Sengwer
2211399	Tourism Development	Tourism Development	Annual Hike to Kureswo Hot springs	Annual Hike to Kureswo Hot springs	No of hikes done	1	250,000	Soy South
2211399	Tourism Development	Tourism Development	Marketing of Tingwo Hills Conservancy	Marketing of Tingwo Hills Conservancy	Number of conservancies marketed	1	200,000	Soy South
3110504	Trade and Enterprise development	Trade and Enterprise development	Corner Mboga Vegetable shades	Construction of vegetable shades at corner mboga	No of shades constructed	1	200,000	Soy South
2211399	Tourism Development	Tourism Development	Rimoi museum and snake park	Equipping of rimoi park and museum	Number of parks and Museums equipped	1	1,000,000	Tambach
2211399	Tourism Development	Tourism Development	Collection of artefacts for Tambach Museum	Stone pitching at Tambach market	No of markets developed	1	159,000	Tambach
2211399	Culture and Heritage Preservation	Culture and Heritage Preservation	Culture and heritage preservation	Promotion of cultural preservation by the community	No of promotions done	1	200,000	Tambach
	<b>TOTAL</b>						<b>82,763,273</b>	