



COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

2020/2021 FINANCIAL YEAR BUDGET ESTIMATES (PROGRAMME BASED) APPROVED

JULY, 2020

FOREWORD

The preparation of County Budget requires adherence to policy documents and predetermined legislation. Section 12 of the second schedule of the PFM Act 2012 gives direction on how counties' annual budgets are to be prepared and submitted to the County Assemblies for deliberations and approval. The planning and budget policy documents include; Annual Development Plan (ADP), County Budget Review and Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP) and County Integrated Development Plan (CIDP). Current CIDP, which is on its final stages of preparation, was prepared with priorities obtained from citizens through public participation. These priorities informed the budget priorities in financial year 2020/2021.

Another important document is ADP. The objectives of this budget are informed by the 2020/21 FY Annual Development Plan (ADP) which was also subjected to public participation, just like CIDP. 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 the sector and sub-sector priorities. In development allocation per ward, this budget has ensured equitable sharing across all Wards on the basis of the County Equitable Development Act, 2015.

The budgetary estimates for 2020/21 FY are Kshs. 5,905,553,797 out of which Kshs. 3,861,300,000 is from the Commission on Revenue Allocation (CRA) equitable share, Kshs 144,000,000 will be from own source revenue, Kshs. 1,150,053,927 from roll over funds and Kshs 750,199,870 will be from conditional funds from the national government (Covid 19 Emergency Response), World Bank and other development partner sources. Development estimates in this budget amounts to 33% of the total allocation. It is above the 30% threshold and therefore complies with the PFM Act 2012.

These budget estimates have been developed 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.

ISAAC KIPCHIRCHIR KAMAR

CECM, FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The County Budget was prepared in a collaborative effort amongst county sub-sectors. This has been the norm ever since the county was established following the implementation of Constitution of Kenya, 2010. The information in this document was obtained from departments and other county entities and from public participation resolutions for Annual Development Plan (ADP), County Fiscal Strategy Paper (CFSP), the Budget Estimates and CIDP 2018-2022.

We owe a huge debt of gratitude to individuals and entities for their endless effort and unwavering loyalty towards county citizens. Their work culminated in the realization of this 2020/2021 Financial Year Budget Estimates. 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 comprising mainly of the staff at the Economic Planning Directorate. These officers, led by Mr. John Maritim, the Director of Economic Planning and Budgeting, and Economists; Titus Kosgei, Felix Kipngetich, Duncan Kipsang, Gladys Chebet, Elisha Tanui, Ernest Kiptoo, Timothy Cheboi, Hezron Lwamba, Kipkoech Sumukwo Sammy Kibirong and Faith Kangogo. 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 County Executive Committee (CEC) Member Mr. Isaac Kamar. His support and guidance to this core team contributed to the success of this document. Furthermore, we extend the county's gratitude to county citizens and everybody else, whom we may not be able to mention. Their participation in the Budget Estimates preparation process is highly commendable.

KIPTUM TIMOTHY KOECH
CHIEF OFFICER, ECONOMIC PLANNING

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SUMMARY OF COUNTY FUNDING 2020/2021

Table 1: BREAKDOWN OF REVENUE BY SOURCE OF FUND

Vote 4409000000 Elgeyo Marakwet County - County Revenue Fund

| Receiver/ Item | Total Funding | Consolidated | CRF | | County | Transfers | |
|--|---------------|---------------|-----------|---|-----------|-----------|--|
| | 2020/2021 | 2020/2021 | 2020/2021 | | Genrated | | |
| | KShs. | KShs. | KShs. | | 2020/2021 | | |
| 4409001101 Equitable Share | 57,212,000 | 57,212,000 | KShs. | - | - | - | |
| 1330203 Grants rec'd by Local Auth. | | | | | | | |
| 1330200 Grants Received by Local Authorities from General Government Units | 57,212,000 | 57,212,000 | | | - | - | |
| 9910201 Exchequer Releases/ Receipts / Provisioning Account | 3,861,300,000 | 3,861,300,000 | | - | - | - | |
| 9910200 General Provisions | 3,861,300,000 | 3,861,300,000 | | - | - | - | |
| 4409001303 Compensation for User Fees Forgone | | | | | | | |
| 1330203 Grants rec'd by Local Auth. | 8,788,919 | 8,788,919 | | - | - | - | |
| 1330200 Grants Received by Local Authorities from General Government Units | 8,788,919 | 8,788,919 | | - | - | - | |
| 4409001401 World Bank | | | | | | | |
| 1310101 Current Grants from Foreign Governments | 78,340,400 | 78,340,400 | | - | - | - | |
| 1310102 Capital Grants from Foreign Governments | 397,707,039 | 397,707,039 | | - | - | - | |
| 1310100 Grants from Foreign Governments - Cash Through Exchequer | 476,047,439 | 476,047,439 | | - | - | - | |
| 4409001402 DANIDA | | | | | | | |
| 1310101 Current Grants from Foreign Governments | 10,980,000 | 10,980,000 | | - | - | - | |
| 1310100 Grants from Foreign Governments - Cash Through Exchequer | 10,980,000 | 10,980,000 | | - | - | - | |
| 4409001501 Other Grants & Loans | | | | | | | |
| 1310102 Capital Grants from Foreign Governments | 82,085,671 | 82,085,671 | | - | - | - | |
| 1310100 Grants from Foreign Governments - Cash Through Exchequer | 82,085,671 | 82,085,671 | | - | - | - | |
| 4409001601 Returned CRF Issues | | | | | | | |
| 9910201 Exchequer Releases/ Receipts / Provisioning Account | 1,150,053,927 | 1,150,053,927 | | - | - | - | |
| 9910200 General Provisions | 1,150,053,927 | 1,150,053,927 | | - | - | - | |
| 4409002101 Road Maintenance Fuel Levy Fund | | | | | | | |
| 1330202 Funds Received from Road Maintenance Levy Fund | 115,085,841 | 115,085,841 | | - | - | - | |
| 1330200 Grants Received by Local Authorities from General | 115,085,841 | 115,085,841 | | - | - | - | |

| | | | | | | | |
|---|--------------------------------|-------------------------------|----------------------|---|----------------------------------|----------------------------|--|
| Government Units | | | | | | | |
| Total Revenues from Other Sources | 5,761,553,797 | 5,761,553,797 | | - | - | - | |
| County Own Revenues | | | | | | | |
| 4409001201 Ministry of Finance and Economic Planning | 2,220,450 | - | | - | 2,220,450 | - | |
| 1420207 Auctioneers Registration Fees | | | | | | | |
| 1420200 Receipts from Administrative Fees and Charges | 2,220,450 | - | | - | 2,220,450 | - | |
| 1450199 Receipts not classified elsewhere classified | 7,417,250 | - | | - | 7,417,250 | - | |
| 1450100 Receipts Not Classified Elsewhere | 7,417,250 | - | | - | 7,417,250 | - | |
| 1520101 Land Rates Current Year | 2,399,092 | - | | - | 2,399,092 | - | |
| 1520104 Other Property Charges | 101,300 | - | | - | 101,300 | - | |
| 1520100 LAND RATES | 2,500,392 | - | | - | 2,500,392 | - | |
| 1520201 Business Permits, Current Year | 17,032,050 | - | | - | 17,032,050 | - | |
| 1520200 BUSINESS PERMITS | 17,032,050 | - | | - | 17,032,050 | - | |
| 1520311 Fruits & Vegetables / Produce Cess | 17,366,074 | - | | - | 17,366,074 | - | |
| Receiver/ Item | Total Funding 2020/2021 | Consolidated 2020/2021 | CRF 2020/2021 | | County Genrated 2020/2021 | Transfers 2020/2021 | |
| | KShs. | KShs. | KShs. | | KShs. | KShs. | |
| 1520325 Other Cesses | 6,423,130 | - | | - | 6,423,130 | - | |
| 1520300 CESSSES | 23,789,204 | - | | - | 23,789,204 | - | |
| 1520502 Ground Rent - Other Years | 1,730,500 | - | | - | 1,730,500 | - | |
| 1520500 PLOT RENTS | 1,730,500 | - | | - | 1,730,500 | - | |
| 1530102 Application Fee | 1,910,890 | - | | - | 1,910,890 | - | |
| 1530123 Weights & Measures Fees | 185,000 | - | | - | 185,000 | - | |
| 1530100 ADMINISTRATIVE SERVICES FEES | 2,095,890 | - | | - | 2,095,890 | - | |
| 1530203 Impounding Charges | 810,150 | - | | - | 810,150 | - | |
| 1530200 VARIOUS FEES | 810,150 | - | | - | 810,150 | - | |
| 1530331 Game and Nature Park Fee | 1,056,923 | - | | - | 1,056,923 | - | |
| 1530300 COUNCIL'S NATURAL RESOURCES EXPLOITATION | 1,056,923 | - | | - | 1,056,923 | - | |
| 1550101 Market Entrance / Gate Fee | 5,322,929 | - | | - | 5,322,929 | - | |
| 1550100 MARKET/TRADE CENTRE FEE | 5,322,929 | - | | - | 5,322,929 | - | |
| 1550201 Enclosed Bus Park Fee | 5,000,000 | - | | - | 5,000,000 | - | |

| | | | | | |
|--|---------------|---------------|---|-------------|---|
| 1550200 VEHICLE PARKING FEES | 5,000,000 | - | - | 5,000,000 | - |
| 1560211 Stadium Hire | 18,230 | - | - | 18,230 | - |
| 1560200 SOCIAL PREMISES USE CHARGES | 18,230 | - | - | 18,230 | - |
| 1580102 Innoculation Fee | 1,956,989 | - | - | 1,956,989 | - |
| 1580112 Food Preparation Premises Hygenization Services Fee | 1,556,986 | - | - | 1,556,986 | - |
| 1580100 PUBLIC HEALTH SERVICES | 3,513,975 | - | - | 3,513,975 | - |
| 1580211 Health Centres Services Fee | 66,900,000 | - | - | 66,900,000 | - |
| 1580200 PUBLIC HEALTH FACILITIES OPERATIONS | 66,900,000 | - | - | 66,900,000 | - |
| 1580301 Refuse Collection Fee | 906,750 | - | - | 906,750 | - |
| 1580321 Sale of Trees-Seedlings-Firewood-Flowers-Produce, etc. | 530,177 | - | - | 530,177 | - |
| 1580300 ENVIRONMENT & CONSERVANCY ADMINISTRATION | 1,436,927 | - | - | 1,436,927 | - |
| 1580401 Slaughtering Fee | 1,451,000 | - | - | 1,451,000 | - |
| 1580402 Hides & Skins Fee | 20,000 | - | - | 20,000 | - |
| 1580400 SLAUGHTER HOUSES ADMINISTRATION | 1,471,000 | - | - | 1,471,000 | - |
| 1580503 Metered Water Charge | 500,000 | - | - | 500,000 | - |
| 1580500 WATER SUPPLY ADMINISTRATION | 500,000 | - | - | 500,000 | - |
| 1590112 Buildings Plan Approval Fee | 80,550 | - | - | 80,550 | - |
| 1590113 Buildings Inspection Fee | 1,103,580 | - | - | 1,103,580 | - |
| 1590100 TECHNICAL SERVICES FEES | 1,184,130 | - | - | 1,184,130 | - |
| Total Revenues from County Sources | 144,000,000 | - | - | 144,000,000 | - |
| Total Revenues for the County for All Sources | 5,905,553,797 | 5,761,553,797 | - | 144,000,000 | - |
| | | | | | |

SUMMARY OF RECCURENT EXPENDITURE 2020/2021

Table 2 : RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022 - 2022/2023

| HEAD | Estimates 2020/2021 | | Net Expenditure | Projected Estimates | |
|---|------------------------|--------------------------|----------------------|------------------------|------------------------|
| | Gross Expenditure | Appropriations in Aid | | Estimates 2021/2022 | Estimates 2022/2023 |
| | | Kshs. | | | |
| 4361000000 COUNTY ASSEMBLY | 557,721,163 | - | 557,721,163 | 602,338,856 | 650,525,965 |
| 4362000000 OFFICE OF GOVERNOR | 143,881,512 | - | 143,881,512 | 151,072,950 | 158,623,961 |
| 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING | 223,846,869 | - | 223,846,869 | 235,039,214 | 246,791,173 |
| 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION | 100,777,147 | - | 100,777,147 | 105,816,004 | 111,106,804 |
| 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING | 196,390,607 | - | 196,390,607 | 206,210,137 | 216,520,645 |
| 4367000000 MINISTRY OF HEALTH AND SANITATION | 1,545,876,304 | 66,900,000 | 1,478,976,304 | 1,552,925,120 | 1,630,571,376 |
| 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE | 78,059,121 | - | 78,059,121 | 81,962,078 | 86,060,182 |
| 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT | 66,968,217 | - | 66,968,217 | 70,316,628 | 73,832,460 |
| 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY | 35,609,808 | - | 35,609,808 | 37,390,299 | 39,259,814 |
| 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES | 38,369,182 | - | 38,369,182 | 29,904,934 | 31,400,182 |
| 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION | 152,260,578 | - | 152,260,578 | 159,747,607 | 167,734,989 |
| 4374000000 COUNTY PUBLIC SERVICE BOARD | 46,738,274 | - | 46,738,274 | 49,075,187 | 51,528,947 |
| 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT | 97,522,268 | 962,350 | 96,559,918 | 101,387,913 | 106,457,311 |
| TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY | 3,284,021,050 | 67,862,350 | 3,216,158,700 | 3,383,186,927 | 3,570,413,809 |

SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2020/2021

Table 3: DEVELOPMENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE ESTIMATES FOR 2021/2022-2022/2023

| HEAD | Estimates 2020/2021 | Estimates 2020/2021 | Estimates 2020/2021 | Projected Estimates | |
|---|------------------------|--------------------------|------------------------|------------------------|------------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2021/2022 | Estimates 2022/2023 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 4361000000 COUNTY ASSEMBLY | 15,253,618 | - | 15,253,618 | 16,473,907 | 17,791,820 |
| 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION | 751,249,338 | - | 751,249,338 | 788,811,808 | 828,252,398 |
| 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING | 280,613,534 | - | 280,613,534 | 294,644,211 | 309,376,422 |
| 4367000000 MINISTRY OF HEALTH AND SANITATION | 299,102,466 | - | 299,102,466 | 314,057,595 | 329,760,469 |
| 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE | 518,709,963 | - | 518,709,963 | 544,645,464 | 571,877,735 |
| 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT | 499,065,857 | - | 499,065,857 | 524,019,151 | 550,220,109 |
| 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY | 15,678,318 | - | 15,678,318 | 16,462,235 | 17,285,346 |
| 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES | 111,442,206 | - | 111,442,206 | 117,014,316 | 122,865,034 |
| 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION | 31,971,009 | - | 31,971,009 | 33,569,562 | 35,248,039 |
| 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT | 98,446,438 | - | 98,446,438 | 103,368,759 | 108,537,200 |
| TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY | 2,621,532,747 | - | 2,621,532,747 | 2,753,067,008 | 2,891,214,572 |

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2020/2021

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

| VOTE CODE TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|---|-------------------------|-------------------------|-----------------------|
| 2020/2021 - KSHS | | | |
| 4361000000 COUNTY ASSEMBLY | 557,721,163 | 15,253,618 | 572,974,781 |
| 4362000000 OFFICE OF GOVERNOR | 143,881,512 | - | 143,881,512 |
| 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING | 223,846,869 | - | 223,846,869 |
| 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION | 100,777,147 | 751,249,338 | 852,026,485 |
| 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING | 196,390,607 | 280,613,534 | 477,004,141 |
| 4367000000 MINISTRY OF HEALTH AND SANITATION | 1,545,876,304 | 299,102,466 | 1,844,978,770 |
| 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE | 78,059,121 | 518,709,963 | 596,769,084 |
| 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT | 66,968,217 | 499,065,857 | 566,034,074 |
| 4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY | 35,609,808 | 15,678,318 | 51,288,126 |
| 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES | 38,369,182 | 111,442,206 | 149,811,388 |
| 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION | 152,260,578 | 31,971,009 | 184,231,587 |
| 4374000000 COUNTY PUBLIC SERVICE BOARD | 46,738,274 | - | 46,738,274 |
| 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT | 97,522,268 | 98,446,438 | 195,968,706 |
| TOTAL VOTED EXPENDITURE ... KShs. | 3,284,021,050 | 2,621,532,747 | 5,905,553,797 |

SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2020/2021

Table 5: Summary of Expenditure by Vote, Programmes, 2020/2021 (KShs)

| VOTE CODE TITLE | PROGRAMME CODE AND TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|--|--|-------------------------|-------------------------|-----------------------|
| | | 2020/2021- KSHS | | |
| 4361000000 COUNTY ASSEMBLY | Total | 557,721,163 | 15,253,618 | 572,974,781 |
| | 0507004360 P 7. General administration, planning and support services | 557,721,163 | 15,253,618 | 572,974,781 |
| | 0508004360 P 8. Legislation and representation | | | - |
| | 0509004360 P 9. Legislative oversight | | | - |
| 4362000000 OFFICE OF GOVERNOR | Total | 143,881,512 | - | 143,881,512 |
| | 0501004360 P 1. General administration and support services | 127,513,712 | | 127,513,712 |
| | 0502004360 P 2. Open Governance, Transparency and Accountability | 16,367,800 | | 16,367,800 |
| 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING | Total | 223,846,869 | - | 223,846,869 |
| | 0505004360 P 5. General administration and support services | 68,476,851 | | 68,476,851 |
| | 0506004360 P 6. Financial Management | 110,370,018 | | 110,370,018 |
| | 0507004360 P 7. General administration, planning and support services | 45,000,000 | | 45,000,000 |
| 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION | Total | 100,777,147 | 751,249,338 | 852,026,485 |
| | 0101004360 P1. General administration and support services | 100,777,147 | | 100,777,147 |
| | 0102004360 P2. Crop Development | | 556,795,213 | 556,795,213 |
| | 0103004360 P3. Soil Conservation | | 1,294,590 | 1,294,590 |
| | 0104004360 P4. Irrigation Development | | 193,159,535 | 193,159,535 |
| 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING | Total | 196,390,607 | 280,613,534 | 477,004,141 |
| | 0306004360 P 6. General administration and support services | 196,390,607 | | 196,390,607 |
| | 0307004360 P 7. Technical and Vocational Education and Training (TVET) | | 41,624,894 | 41,624,894 |
| | 0308004360 P 8. Pre-Primary Education | | 238,988,640 | 238,988,640 |
| 4367000000 MINISTRY OF HEALTH AND SANITATION | Total | 1,488,664,304 | 356,314,466 | 1,844,978,770 |
| | 0401004360 P 1. General administration and support services | 1,398,664,304 | 147,212,000 | 1,545,876,304 |
| | 0407004360 P 7. Preventive and Promotive health | | 31,169,784 | 31,169,784 |
| | 0408004360 P 8. Curative and Rehabilitative Health | 90,000,000 | 177,932,682 | 267,932,682 |
| 4368000000 MINISTRY OF WATER, LANDS, | Total | 78,059,121 | 518,709,963 | 596,769,084 |
| | 0401004360 P 1. General administration and support services | 78,059,121 | | 78,059,121 |

| VOTE CODE TITLE | PROGRAMME CODE AND TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|---|--|-------------------------|-------------------------|-----------------------|
| | | 2020/2021- KSHS | | |
| ENVIRONMENT AND CLIMATE CHANGE | 0402004360 P 2. Water and Sanitation Management | | 211,921,855 | 211,921,855 |
| | 0403004360 P 3. Environmental Management and Protection | | 71,563,856 | 71,563,856 |
| | 0404004360 P 4. Solid Waste Management | | 1,200,000 | 1,200,000 |
| | 0405004360 P 5. Lands, Physical Planning and Urban Development | | 234,024,252 | 234,024,252 |
| 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT | Total | 66,968,217 | 499,065,857 | 566,034,074 |
| | 0201004360 P 1. General administration and support services | 61,478,217 | | 61,478,217 |
| | 0202004360 P 2. Road Improvement | | 491,184,257 | 491,184,257 |
| | 0203004360 P 3. Public works | 490,000 | 6,153,600 | 6,643,600 |
| 4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY | 0204004360 P 4. Energy | 5,000,000 | 1,728,000 | 6,728,000 |
| | Total | 35,609,808 | 15,678,318 | 51,288,126 |
| | 0109004360 P9. General administration and support services | 35,609,808 | | 35,609,808 |
| | 0110004360 P10. Tourism Development | | 6,124,128 | 6,124,128 |
| 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES | 0111004360 P11. Trade and Enterprise Development | | 3,794,640 | 3,794,640 |
| | 0112004360 P12. Culture and Heritage Preservation | | 5,759,550 | 5,759,550 |
| | Total | 38,369,182 | 111,442,206 | 149,811,388 |
| | 0301004360 P 1. General administration and support services | 38,369,182 | | 38,369,182 |
| | 0302004360 P 2. Sports Development | | 63,362,475 | 63,362,475 |
| 4373000000 PUBLIC MANAGEMENT AND COUNTY ADMINISTRATION | 0303004360 P 3. Social Empowerment | | 37,328,731 | 37,328,731 |
| | 0304004360 P 4. Social Protection. | | 9,300,000 | 9,300,000 |
| | 0305004360 P 5. ICT Services | | 1,451,000 | 1,451,000 |
| | Total | 152,260,578 | 31,971,009 | 184,231,587 |
| | 0503004360 P 3. General administration and support services | 151,885,578 | | 151,885,578 |
| 4374000000 COUNTY PUBLIC SERVICE BOARD | 0504004360 P 4. Public Service Management | 375,000 | 31,971,009 | 32,346,009 |
| | Total | 46,738,274 | - | 46,738,274 |
| 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND COOPERATIVES DEVELOPMENT | 0501004360 P 1. General administration and support services | 46,738,274 | | 46,738,274 |
| | Total | 97,522,268 | 98,446,438 | 195,968,706 |
| | 0105004360 P5. General administration and support services | 97,522,268 | | 97,522,268 |
| | 0106004360 P6. Livestock Development | | 55,686,396 | 55,686,396 |
| 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND COOPERATIVES DEVELOPMENT | 0107004360 P7. Cooperative Development | | 9,079,272 | 9,079,272 |
| | 0108004360 P8. Veterinary Services | | 33,680,770 | 33,680,770 |
| Total Voted Expenditure.... KShs. | | 3,226,809,050 | 2,678,744,747 | 5,905,553,797 |

SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2020/2021

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

| Programme | Baseline | Estimates | Projected Estimates | |
|--|-----------|---------------|---------------------|---------------|
| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. | KShs. |
| 0101014360 SP1.1 General administration and support services | - | 100,777,147 | 105,816,004 | 111,106,804 |
| 0102014360 SP2.1 Cash Crops Development | - | 32,009,209 | 33,609,670 | 35,290,155 |
| 0102024360 SP2.2 Food Crops Development | - | 500,000 | 525,000 | 551,250 |
| 0102034360 SP2.3 Agricultural Extension and Training Services | - | 524,286,004 | 550,500,305 | 578,025,321 |
| 0103014360 SP3.1 Soil Conservation | - | 1,294,590 | 1,359,320 | 1,427,286 |
| 0104014360 SP4.1 Irrigation Development | - | 193,159,535 | 202,817,513 | 212,958,386 |
| 0105014360 SP5.1 General administration and support services | - | 97,522,268 | 102,398,381 | 107,518,302 |
| 0106014360 SP6.1 Livestock Production | - | 48,600,931 | 51,030,976 | 53,582,526 |
| 0106024360 SP6.2 Livestock Extension and Training Services | - | 7,085,465 | 7,439,738 | 7,811,727 |
| 0107014360 SP7.1 Cooperatives development | - | 9,079,272 | 9,533,236 | 10,009,898 |
| 0108014360 SP8.1 Disease Surveillance and control | - | 23,379,570 | 24,548,549 | 25,775,976 |
| 0108024360 SP8.2 A I Services | - | 10,301,200 | 10,816,260 | 11,357,073 |
| 0109014360 SP9.1 General administration and support services | - | 35,609,808 | 37,390,299 | 39,259,814 |
| 0110014360 SP10.1 Tourism Development | - | 6,124,128 | 6,430,335 | 6,751,851 |
| 0111014360 SP11.1 Trade and enterprise development | - | 3,794,640 | 3,984,372 | 4,183,591 |
| 0112014360 SP12.1 Culture and Heritage Preservation | - | 5,759,550 | 6,047,528 | 6,349,904 |
| 0201014360 SP 1.1 General administration and support services | - | 61,478,217 | 64,552,128 | 67,779,735 |
| 0202024360 SP 2.2 Rural road Works | - | 491,184,257 | 515,743,471 | 541,530,645 |
| 0203014360 SP 3.1 Public Works | - | 6,643,600 | 6,975,780 | 7,324,569 |
| 0204014360 SP 4.1 Energy | - | 6,728,000 | 7,064,400 | 7,417,620 |
| 0301014360 SP 1.1 General administration and support services | - | 38,369,182 | 29,904,934 | 31,400,182 |
| 0302014360 SP 2.1 Sports Infrastructure Development | - | 9,920,000 | 10,416,000 | 10,936,800 |
| 0302024360 SP 2.2 Sports Talent Development | - | 53,442,475 | 56,114,599 | 58,920,330 |
| 0303014360 SP 3.1 Social Empowerment | - | 37,328,731 | 39,195,167 | 41,154,926 |
| 0304014360 SP 4.1 Social Protection | - | 9,300,000 | 9,765,000 | 10,253,250 |
| 0305014360 SP 5.1 ICT Services | - | 1,451,000 | 1,523,550 | 1,599,728 |
| 0306014360 SP 6.1 General administration and support services | - | 196,390,607 | 206,210,137 | 216,520,645 |
| 0307014360 SP 7.1 Technical Vocational Education & Training | - | 41,624,894 | 43,706,139 | 45,891,446 |
| 0308014360 SP 8.1 Pre-Primary Education | - | 238,988,640 | 250,938,072 | 263,484,976 |
| 0401014360 SP 1.1 General administration and support services | - | 78,059,121 | 81,962,078 | 86,060,182 |
| 0402014360 SP 2.1 Water Services | - | 211,921,855 | 222,517,950 | 233,643,846 |
| 0403014360 SP 3.1 Environmental conservation | - | 71,563,856 | 75,142,049 | 78,899,151 |
| 0404014360 SP 4.1 Solid waste management | - | 1,200,000 | 1,260,000 | 1,323,000 |
| 0405014360 SP 5.1 Lands, Physical planning and Urban Development | - | 234,024,252 | 245,725,465 | 258,011,738 |
| 0406014360 SP 6.1 General administration and support services | - | 1,545,876,304 | 1,623,170,120 | 1,704,328,626 |
| 0407014360 SP 7.1 Community and Environmental Health | - | 25,754,114 | 27,041,820 | 28,393,911 |
| 0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control | - | 5,415,670 | 5,686,454 | 5,970,776 |

| | | | | |
|---|---|----------------------|----------------------|----------------------|
| 0408014360 SP 8.1 Commodity management | - | 1,800,000 | 1,890,000 | 1,984,500 |
| 0408024360 SP 8.2 County Hospitals | - | 41,240,958 | 43,303,007 | 45,468,156 |
| 0408034360 SP 8.3 Primary Care Units | - | 202,736,504 | 212,873,333 | 223,516,996 |
| 0408044360 SP 8.4 Emergency Medical Services | - | 22,155,220 | 23,262,981 | 24,426,130 |
| 0501014360 SP 1.1 General administration and support services | - | 174,251,986 | 182,964,584 | 192,112,815 |
| 0502014360 SP 2.1 Governance | - | 16,367,800 | 17,183,553 | 18,040,093 |
| 0503014360 SP 3.1 General administration and support services | - | 151,885,578 | 159,353,857 | 167,321,551 |
| 0504044360 SP 4.4 Coordination of government functions | - | 31,971,009 | 33,569,562 | 35,248,039 |
| 0504064360 SP 4.6 Citizen participation and Civic Education | - | 375,000 | 393,750 | 413,438 |
| 0505014360 SP 5.1 General administration and support services | - | 68,476,851 | 71,900,694 | 75,495,728 |
| 0506014360 SP 6.1 Monitoring, Evaluation and reporting | - | 514,641 | 540,373 | 567,392 |
| 0506024360 SP 6.2 Economic Planning & Budgeting | - | 104,748,027 | 109,985,429 | 115,484,700 |
| 0506034360 SP 6.3 Accounting services | - | 1,544,061 | 1,621,264 | 1,702,327 |
| 0506044360 SP 6.4 Supply Chain Management | - | 1,180,110 | 1,239,116 | 1,301,071 |
| 0506054360 SP 6.5 Revenue Management Services | - | 2,383,179 | 2,502,338 | 2,627,455 |
| 0507014360 SP 7.1 General administration, planning and support services | - | 274,035,560 | 294,608,405 | 316,759,578 |
| 0508014360 SP 8.1 Legislation and representation | - | 297,659,817 | 321,472,602 | 347,190,410 |
| 0509014360 SP 9.1 Legislative oversight | - | 46,279,404 | 49,981,756 | 53,980,297 |
| Total Expenditure for Vote 4360000000 ELGEYO/MARAKWET COUNTY | - | 5,905,553,797 | 6,207,509,403 | 6,536,446,622 |

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 of 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. These subsectors were merged in financial year 2017/18 making this the third financial year in which the sub-sectors are working together as one sector.

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 is 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 and Executive Administration 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 International Donors and the national government. The County Government continued to work with Open Government Partnership (OGP) and is currently implementing five Commitments; Open procurement,

Inclusive decisions, automated health services, Open data and access to information. Also with the Institute for Global Prosperity in response to COVID-19 and assessing and measuring community understanding of quality of life, as well as exploring ideas of youth empowerment, healthy bodies and minds, regenerative environments peace and security.

The county also posted impressive performance on KDSP assessments conducted by 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.

PART D: Programme Objectives

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

PART E: Summary of Programme Outputs and Performance Indicators for Financial Year 2020/2021 - 2022/2023

Programme: P.1 General Administration and Support Services

Outcome: Improved coordination and support for general administration

| Delivery Unit | Key output | Performance indicators | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|--|--|--------------------------|--------------------------|--------------------------|
| Programme: P 1.1: General Administration and Support Services | | | | | |
| Office of the Governor and Executive Administration | Well coordinated development processes | No. of project appraisals done | 4 | 4 | 4 |
| | | No. of feasibility studies done | 4 | 4 | 4 |
| | Relevant Forums and Authorities formed | Inter-governmental Budget and Economic Councils Attended | 100% | 100% | 100% |
| | | Council of Governors Meetings attended | 100% | 100% | 100% |
| | | No. of policy statements passed | 1 | 1 | 1 |

Programme: P.2 Open Governance, Transparency and Accountability

Outcome: Enhanced Accountability

| Delivery unit | Key output | Key performance indicators | Planned Targets | | |
|--|---|--|-----------------|---------|---------|
| | | | 2020/21 | 2021/22 | 2022/23 |
| Sub Programme: Governance | | | | | |
| Office of the Governor | Community radio station established and operationalized | No. of radio station established and operationalized | - | 1 | - |
| | Value of audit queries reduced | % Value of audit queries | 15 | 10 | 5 |
| | Corruption Prevention Action Plan developed and reviewed | No. of corruption prevention action plan developed | 1 | 1 | 1 |
| | Integrity Assurance improved | Corruption index | 30 | 20 | 10 |
| | Public officers signed to the Code of Conduct | % of public officers signed to the Code of Conduct | 90 | 100 | 100 |
| | State Officers signed to Code of ethics | No. of state officers signed to Code of ethics | 12 | 12 | 12 |
| | Laws and regulations enforced | No. of prosecution frameworks established | - | 1 | - |
| | County headquarters complex with ICT and resource centre constructed and equipped | No. of blocks constructed and equipped | - | 1 | - |
| | Governor's residence constructed | No. of residential houses constructed | - | 1 | - |
| Sub Programme: Peace building, and conflict resolution | | | | | |
| Office of the Governor | Conflicts reported reduced | Incidence of conflicts reported and resolved | 4 | 4 | 4 |
| Sub Programme: Disaster management and emergency response | | | | | |
| Office of the Governor | Disaster management and emergency response framework established | No. of disasters prone areas/sites identified | 5 | 5 | 5 |
| | | No. of emergencies responded in time | 5 | 5 | 5 |

PART F: Summary of Expenditure by Programmes, FY 2020/2021 - 2022/2023

| Programme | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| 0501014360 SP 1.1 General administration and support services | 127,513,712 | 133,889,397 | 140,583,868 |
| 0501004360 P 1. General administration and support services | 127,513,712 | 133,889,397 | 140,583,868 |
| 0502014360 SP 2.1 Governance | 16,367,800 | 17,183,553 | 18,040,093 |
| 0502004360 P 2. Open Governance, Transparency and Accountability | 16,367,800 | 17,183,553 | 18,040,093 |
| Total Expenditure for Vote 4362000000 OFFICE OF GOVERNOR | 143,881,512 | 151,072,950 | 158,623,961 |

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

| Economic Classification | Estimates | Projected Estimates | |
|----------------------------|--------------------|---------------------|--------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| Current Expenditure | 143,881,512 | 151,072,950 | 158,623,961 |
| Compensation to Employees | 119,016,140 | 124,966,946 | 131,215,295 |
| Use of Goods and Services | 12,267,800 | 12,878,553 | 13,519,843 |

| | | | |
|-------------------------------------|--------------------|--------------------|--------------------|
| Current Transfers to Govt. Agencies | 4,000,000 | 4,200,000 | 4,410,000 |
| Other Recurrent | 8,597,572 | 9,027,451 | 9,478,823 |
| Total Expenditure | 143,881,512 | 151,072,950 | 158,623,961 |

II. Heads and Items under which this Vote will be accounted for by the 4362000000 OFFICE OF GOVERNOR

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|---|--|------------------------|---------------------|-------------------|
| | | | 2021/2022 | 2022/2023 |
| 4362000101 Office of the Governor Headquarters | 2110100 Basic Salaries - Permanent Employees | 74,976,368 | 78,725,186 | 82,661,446 |
| | 2110199 Basic Salaries - Permanent - Others | 74,976,368 | 78,725,186 | 82,661,446 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 40,786,404 | 42,825,724 | 44,967,011 |
| | 2110301 House Allowance | 14,260,800 | 14,973,840 | 15,722,532 |
| | 2110307 Hardship Allowance | 12,946,200 | 13,593,510 | 14,273,186 |
| | 2110314 Transport Allowance | 6,264,000 | 6,577,200 | 6,906,060 |
| | 2110315 Extraneous Allowance | 6,167,400 | 6,475,770 | 6,799,559 |
| | 2110320 Leave Allowance | 1,148,004 | 1,205,404 | 1,265,674 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 3,253,368 | 3,416,036 | 3,586,838 |
| | 2120101 Employer Contributions to National Social Security Fund | 175,200 | 183,960 | 193,158 |
| | 2120102 Employer Contributions to Local Government Security Fund | 3,078,168 | 3,232,076 | 3,393,680 |
| | 2210100 Utilities Supplies and Services | 100,000 | 105,000 | 110,250 |
| | 2210101 Electricity | 50,000 | 52,500 | 55,125 |
| | 2210102 Water and sewerage charges | 50,000 | 52,500 | 55,125 |
| | 2210200 Communication, Supplies and Services | 161,990 | 170,090 | 178,594 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 100,000 | 105,000 | 110,250 |
| | 2210202 Internet Connections | 50,000 | 52,500 | 55,125 |
| | 2210203 Courier and Postal Services | 11,990 | 12,590 | 13,219 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,600,000 | 2,730,000 | 2,866,500 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 1,000,000 | 1,050,000 | 1,102,500 |
| | 2210302 Accommodation - Domestic Travel | 1,000,000 | 1,050,000 | 1,102,500 |
| | 2210303 Daily Subsistence Allowance | 600,000 | 630,000 | 661,500 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 800,000 | 840,000 | 882,000 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 400,000 | 420,000 | 441,000 |
| | 2210402 Accommodation | 400,000 | 420,000 | 441,000 |
| | 2210500 Printing, Advertising and Information Supplies and Services | 530,000 | 556,500 | 584,325 |
| | 2210502 Publishing and Printing Services | 60,000 | 63,000 | 66,150 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 70,000 | 73,500 | 77,175 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 400,000 | 420,000 | 441,000 |
| | 2210800 Hospitality Supplies and Services | 1,000,000 | 1,050,000 | 1,102,500 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 600,000 | 630,000 | 661,500 |
| | 2210802 Boards, Committees, Conferences and Seminars | 200,000 | 210,000 | 220,500 |
| | 2210805 National Celebrations | 200,000 | 210,000 | 220,500 |
| | 2210900 Insurance Costs | 500,000 | 525,000 | 551,250 |
| | 2210904 Motor Vehicle Insurance | 500,000 | 525,000 | 551,250 |
| | 2211100 Office and General Supplies and Services | 150,000 | 157,500 | 165,375 |

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|--|--|------------------------|---------------------|--------------------|
| | | | 2021/2022 | 2022/2023 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 100,000 | 105,000 | 110,250 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 50,000 | 52,500 | 55,125 |
| | 2211200 Fuel Oil and Lubricants | 900,000 | 945,000 | 992,250 |
| | 2211201 Refined Fuels and Lubricants for Transport | 800,000 | 840,000 | 882,000 |
| | 2211299 Fuel Oil and Lubricants - Othe | 100,000 | 105,000 | 110,250 |
| | 2211300 Other Operating Expenses | 500,000 | 525,000 | 551,250 |
| | 2211308 Legal Dues/fees, Arbitration and Compensation Payments | 500,000 | 525,000 | 551,250 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 400,000 | 420,000 | 441,000 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 400,000 | 420,000 | 441,000 |
| | 2220200 Routine Maintenance - Other Assets | 600,000 | 630,000 | 661,500 |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 600,000 | 630,000 | 661,500 |
| | 2640400 Other Current Transfers, Grants and Subsidies | 4,000,000 | 4,200,000 | 4,410,000 |
| | 2640402 Donations | 4,000,000 | 4,200,000 | 4,410,000 |
| | 2710100 Government Pension and Retirement Benefits | 8,497,572 | 8,922,451 | 9,368,573 |
| | 2710102 Gratuity - Civil Servants | 8,497,572 | 8,922,451 | 9,368,573 |
| | 3111000 Purchase of Office Furniture and General Equipment | 100,000 | 105,000 | 110,250 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 100,000 | 105,000 | 110,250 |
| | Gross Expenditure..... KShs. | 139,855,702 | 146,848,487 | 154,190,912 |
| | Net Expenditure..... KShs. | 139,855,702 | 146,848,487 | 154,190,912 |
| 4362000102 Audit Services | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 100,000 | 105,000 | 110,250 |
| | 2210302 Accommodation - Domestic Travel | 100,000 | 105,000 | 110,250 |
| | 2210800 Hospitality Supplies and Services | 830,000 | 871,500 | 915,075 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 30,000 | 31,500 | 33,075 |
| | 2210802 Boards, Committees, Conferences and Seminars | 800,000 | 840,000 | 882,000 |
| | 2211100 Office and General Supplies and Services | 52,770 | 52,771 | 52,772 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 52,770 | 52,771 | 52,772 |
| | Gross Expenditure..... KShs. | 982,770 | 1,029,271 | 1,078,097 |
| | Net Expenditure..... KShs. | 982,770 | 1,029,271 | 1,078,097 |
| 4362000100 Office of the Governor | Net Expenditure..... KShs. | 140,838,472 | 147,877,758 | 155,269,009 |
| 4362000701 Executive Administration | 2210100 Utilities Supplies and Services | 50,000 | 52,500 | 55,125 |
| | 2210101 Electricity | 50,000 | 52,500 | 55,125 |
| | 2210200 Communication, Supplies and Services | 80,000 | 84,000 | 88,200 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 50,000 | 52,500 | 55,125 |
| | 2210202 Internet Connections | 20,000 | 21,000 | 22,050 |
| | 2210203 Courier and Postal Services | 10,000 | 10,500 | 11,025 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 400,000 | 420,000 | 441,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 200,000 | 210,000 | 220,500 |
| | 2210302 Accommodation - Domestic Travel | 200,000 | 210,000 | 220,500 |
| | 2210500 Printing, Advertising and Information Supplies and Services | 120,000 | 126,000 | 132,300 |

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|--|--|------------------------|---------------------|--------------------|
| | | | 2021/2022 | 2022/2023 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 20,000 | 21,000 | 22,050 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 100,000 | 105,000 | 110,250 |
| | 2210800 Hospitality Supplies and Services | 300,000 | 315,000 | 330,750 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 | 210,000 | 220,500 |
| | 2210802 Boards, Committees, Conferences and Seminars | 100,000 | 105,000 | 110,250 |
| | 2210900 Insurance Costs | 85,345 | 89,612 | 94,093 |
| | 2210904 Motor Vehicle Insurance | 85,345 | 89,612 | 94,093 |
| | 2211100 Office and General Supplies and Services | 70,000 | 73,500 | 77,175 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 70,000 | 73,500 | 77,175 |
| | 2211200 Fuel Oil and Lubricants | 280,000 | 294,000 | 308,700 |
| | 2211201 Refined Fuels and Lubricants for Transport | 200,000 | 210,000 | 220,500 |
| | 2211299 Fuel Oil and Lubricants - Othe | 80,000 | 84,000 | 88,200 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 300,000 | 315,000 | 330,750 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 300,000 | 315,000 | 330,750 |
| | Gross Expenditure..... KShs. | 1,685,345 | 1,769,612 | 1,858,093 |
| | Net Expenditure..... KShs. | 1,685,345 | 1,769,612 | 1,858,093 |
| 4362000703 Enforcement and Compliance | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 100,000 | 105,000 | 110,250 |
| | 2210302 Accommodation - Domestic Travel | 100,000 | 105,000 | 110,250 |
| | 2210800 Hospitality Supplies and Services | 40,000 | 42,000 | 44,100 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 40,000 | 42,000 | 44,100 |
| | 2210900 Insurance Costs | 100,000 | 105,000 | 110,250 |
| | 2210904 Motor Vehicle Insurance | 100,000 | 105,000 | 110,250 |
| | 2211000 Specialized Materials and Supplies | 100,000 | 105,000 | 110,250 |
| | 2211006 Purchase of Workshop Tools, Spares and Small Equipment | 100,000 | 105,000 | 110,250 |
| | 2211100 Office and General Supplies and Services | 100,000 | 105,000 | 110,250 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 100,000 | 105,000 | 110,250 |
| | 2211200 Fuel Oil and Lubricants | 600,000 | 630,000 | 661,500 |
| | 2211201 Refined Fuels and Lubricants for Transport | 500,000 | 525,000 | 551,250 |
| | 2211299 Fuel Oil and Lubricants - Othe | 100,000 | 105,000 | 110,250 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 317,695 | 333,580 | 350,259 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 317,695 | 333,580 | 350,259 |
| | Gross Expenditure..... KShs. | 1,357,695 | 1,425,580 | 1,496,859 |
| | Net Expenditure..... KShs. | 1,357,695 | 1,425,580 | 1,496,859 |
| 4362000700 County Secretary | Net Expenditure..... KShs. | 3,043,040 | 3,195,192 | 3,354,952 |
| | TOTAL NET EXPENDITURE FOR VOTE R4362000000 OFFICE OF GOVERNOR | 143,881,512 | 151,072,950 | 158,623,961 |

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 2019/20 Fiscal Year, the county assembly was allocated Ksh.566, 844,007 for recurrent expenditure and Ksh. 1,028,790 for development expenditure. However, after supplementary budget and due to the Covid- 19 pandemic, the County Assembly donated **Kshs. 30 Million** to County Executive to meet the cost related to Covid-19 in the health department thus leaving an overall budget of Kshs. 536,844,007. 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 payment pending bills for development projects.

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 2019/2020 – 2022/2023 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 2020/21 – 2022/2023 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. 557,721,163** and **Kshs. 15,253,618** on recurrent and development expenditures in FY 2020/21 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 |
| P. 3 General Administration, Planning and Support Services | To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate |

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

| Programme: P.1 Legislation and Representation | | | | | | |
|--|---------------------------------|---|--------------------|-------------------|-------------------|-------------------|
| Outcome: Enhanced Democracy | | | | | | |
| Sub Programme: SP.1.1 Legislation and Representation | | | | | | |
| Deliver Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Baseline 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
| 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 |
| | | Number of vellum copies prepared for assent or transmission to Senate | 15 | 20 | 25 | 25 |
| Legal Department | Drafted Legislative Instruments | Number of bills drafted | 15 | 20 | 25 | 25 |
| | | Number of committee stage amendments drafted | 15 | 15 | 20 | 20 |

| | Legal Advisory services | Provision of legal advice and opinions to County Assembly | Timely advisory issued | Timely advisory issued | Timely advisory issued | Timely advisory issued |
|--|--|--|---------------------------|---------------------------|---------------------------|---------------------------|
| Programme: P.2 Legislative Oversight | | | | | | |
| Outcome: Good Governance. | | | | | | |
| Sub Programme: SP.2.1 Legislative Oversight | | | | | | |
| Deliver Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
| 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 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| | Enhanced Governance in Public Service | Committee investigatory reports | 15 | 15 | 15 | 15 |
| | | Committee reports on legislations | 20 | 35 | 35 | 35 |
| | | Number of statements and questions issued | 40 | 45 | 50 | 50 |
| | | Reports on vetting of state officers | 10 | 5 | 5 | 5 |
| | | Organize study and inspection tours for members of county assembly | 20 | 20 | 20 | 20 |
| Research Department | Improved process of legislation | Prepare briefs for committees | Timely and quality briefs | Timely and quality briefs | Timely and quality briefs | Timely and quality briefs |
| | | Preparing briefs and reports on bills for committees | 5 | 10 | 35 | 35 |
| | | Undertake of research surveys | 2 | 2 | 2 | 2 |
| Budget Department | Improved process of scrutiny and oversight of the budget | Prepare briefs on budget for committees | Timely and quality briefs | Timely and quality briefs | Timely and quality briefs | Timely and quality briefs |
| | | Preparation of reports on budget matters for committees | 5 | 5 | 5 | 5 |
| | | Prepare reports on money bills | 1 | 1 | 1 | 1 |
| Programme: P.3 General Administration, Planning and Support Services | | | | | | |
| Outcome: Efficient and effective Service Delivery | | | | | | |
| Sub Programme: SP.3.1 General Administration, Planning and Support Services | | | | | | |

| Deliver Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Targets 2019/2020 | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|-----------------------------|---|---|--|--|--|--|
| 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 | Baseline | Budget Estimates | Projected Estimates | |
|---|--------------------|--------------------|---------------------|--------------------|
| | 2019/2020 | 2020/2021 | 2021/20223 | 2022/2023 |
| P. 1 Legislation and Representation | 291,779,640 | 297,659,817 | 321,472,603 | 347,190,411 |
| Total Expenditure of P1 | 291,779,640 | 297,659,817 | 321,472,603 | 347,190,411 |
| P. 2 Legislative Oversight | 66,633,035 | 46,279,404 | 49,981,756 | 53,980,297 |
| Total Expenditure of P2 | 66,633,035 | 46,279,404 | 49,981,756 | 53,980,297 |
| P. 3 General Administration, Planning, and Support Services | 208,431,332 | 229,035,560 | 247,358,405 | 267,147,077 |
| Total Expenditure of P3 | 208,431,332 | 229,035,560 | 247,358,405 | 267,147,077 |
| Total Expenditure for Vote | 566,844,007 | 572,974,781 | 618,812,764 | 668,317,785 |

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

| Economic Classification | Baseline | Budget Estimates | Projected Estimates | |
|-------------------------------------|--------------------|--------------------|---------------------|--------------------|
| | 2019/2020 | 2020/2021 | 2021/20223 | 2022/2023 |
| Current Expenditure | 566,844,007 | 557,721,163 | 602,338,856 | 650,525,964 |
| Compensation to Employees | 291,779,640 | 297,659,817 | 321,472,603 | 347,190,411 |
| Use of Goods and Services | 255,560,231 | 202,329,112 | 218,515,441 | 235,996,677 |
| Current Transfers to Govt. Agencies | 5,800,000 | 4,000,000 | 4,320,000 | 4,665,600 |
| Other Recurrent | 13,704,136 | 53,732,234 | 58,030,812 | 62,673,277 |
| Capital Expenditure | 1,126,826 | 1,028,790 | 16,473,908 | 17,791,820 |
| Acquisition of Non-Financial Assets | 1,028,790 | 15,253,618 | 16,473,908 | 17,791,820 |
| Total Expenditure | 567,970,833 | 572,974,781 | 618,812,764 | 668,317,785 |

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

| Economic Classification | Baseline | Budget Estimates | Projected Estimates | |
|---|--------------------|--------------------|---------------------|--------------------|
| P 1 Legislation and Representation | 2019/2020 | 2020/2021 | 2021/20223 | 2022/2023 |
| Current Expenditure | 291,779,640 | 297,659,817 | 321,472,603 | 347,190,411 |
| Compensation to Employees | 291,779,640 | 297,659,817 | 321,472,603 | 347,190,411 |
| Use of Goods and Services | - | - | - | - |
| Current Transfers to Govt. Agencies | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Total Expenditure of P1 | 291,779,640 | 297,659,817 | 321,472,603 | 347,190,411 |
| P 2 Legislative Oversight | | | | |
| Current Expenditure | 66,633,035 | 46,279,404 | 49,981,756 | 53,980,297 |
| Compensation to Employees | - | - | - | - |
| Use of Goods and Services | 66,633,035 | 46,279,404 | 49,981,756 | 53,980,297 |

| Economic Classification | Baseline | Budget Estimates | Projected Estimates | |
|--|--------------------|--------------------|---------------------|--------------------|
| Current Transfers to Govt. Agencies | - | - | - | - |
| Capital Expenditure | - | - | - | - |
| Acquisition of Non-Financial Assets | - | - | - | - |
| Total Expenditure of P2 | 66,633,035 | 46,279,404 | 49,981,756 | 53,980,297 |
| P 3 General Administration, Planning and Support Services | | | | |
| Current Expenditure | 208,431,332 | 213,781,942 | 230,884,497 | 249,355,257 |
| Compensation to Employees | - | - | - | - |
| Use of Goods and Services | 202,631,332 | 209,781,942 | 226,564,497 | 244,689,657 |
| Current Transfers to Govt. Agencies | 5,800,000 | 4,000,000 | 4,320,000 | 4,665,600 |
| Capital Expenditure | 1,028,790 | 15,253,618 | 16,473,908 | 17,791,820 |
| Acquisition of Non-Financial Assets | 1,028,790 | 15,253,618 | 16,473,908 | 17,791,820 |
| Total Expenditure of P3 | 209,460,122 | 229,035,560 | 247,358,405 | 257,815,877 |
| Total Expenditure Of All Programs | 567,970,833 | 572,974,781 | 618,812,764 | 668,317,785 |

PART I: Accountable Heads & Items by Department

ELGEYO MARAKWET COUNTY ASSEMBLY APPROVED 2020-2021 FY - RECURRENT

| Vote | Expenditure | Approved Budget 2020/21 FY |
|----------------|--|----------------------------|
| 2110100 | Basic Salaries | 126,358,440 |
| 2110116 | Basic Salaries - County Assembly | 126,358,440 |
| 2110200 | Contractual Employees | 30,649,440 |
| 2110201 | Contractual Employees | 30,649,440 |
| 2110303 | Allowances | 136,331,937 |
| 2110301 | House allowance | 16,853,300 |
| 2110302 | Horaria (Sitting Allowances) | 37,931,200 |
| 2120399 | Employer Contributions to Social Security Funds and Schemes | 11,206,448 |
| 2110307 | Hardship Allowance | 14,786,400 |
| 2110315 | Extraneous allowance | 2,500,000 |
| 2110314 | Transport Allowance | 31,390,589 |
| 2110312 | Responsibility Allowance | 10,176,000 |
| 2110320 | Leave allowance | 988,000 |
| 2110399 | Personal Allowances-Other (Fringe Benefit Tax) | 10,500,000 |
| 2110300 | Personal Allowances -Paid as part of Salary | 4,320,000 |
| 2110405 | Telephone Allowance | 4,320,000 |
| 2210100 | Utilities | 1,180,000 |
| 2210104 | Electricity expenses | 700,000 |
| 2210405 | Water charges | 480,000 |
| 2210200 | Telephone and Postage | 1,130,000 |
| 2210202 | Internet connection | 1,080,000 |
| 2210203 | Postage & courier services | 50,000 |
| 2210300 | Domestic Travel and Subsistence, and other transportation costs | 46,012,726 |
| 2210301 | Travel costs (airlines, bus, railway, mileage allowances, etc) | 10,066,900 |
| 2210302 | Accommodation Allowances | 14,423,826 |
| 2210303 | Daily Subsistence Allowance | 18,662,000 |
| 2210304 | Sundry Items (e.g. airport tax, taxis etc...) | 2,860,000 |
| 2210400 | Foreign Travel and Subsistence, and other transportation costs | 2,000,000 |
| 2210401 | Travel costs (airlines, bus, railway, mileage allowances, etc) | 1,000,000 |
| 2210402 | Accommodation Allowances | 1,000,000 |
| 2210403 | Daily Subsistence Allowance | - |
| 2210404 | Sundry Items (e.g. airport tax, taxis etc...) | - |
| 2210500 | Printing, Adverts, & Awareness, Public Campaign | 5,200,000 |

| Vote | Expenditure | Approved Budget 2020/21 FY |
|----------------|---|-----------------------------------|
| 2210502 | Publishing and Printing Services | 2,000,000 |
| 2210503 | Subscriptions to Newspapers, magazines and Periodicals | 700,000 |
| 2210504 | Adverts, awareness and public campaign | 2,500,000 |
| 2210600 | Rent and Rates | 900,000 |
| 2210602 | Payments of Rent and Rates-Residential | 900,000 |
| 2210700 | Training Expense (including capacity building) | 16,000,000 |
| 2210701 | Travel Allowance | 5,000,000 |
| 2210702 | Remuneration of Instructors and Contract Based Training Services | 4,000,000 |
| 2210704 | Hire of Training Facilities and Equipment | 2,000,000 |
| 2210710 | Accommodation Allowance | 5,000,000 |
| 2210800 | Hospitality, Supplies and Services | 20,823,600 |
| 2210801 | Catering services | 11,000,000 |
| 2210802 | Board, Committee, Conferences and Seminars | 9,673,600 |
| 2210805 | National Celebrations | 150,000 |
| 2210900 | Insurance | 25,300,000 |
| 2210901 | Group Personal Assurance | 2,000,000 |
| 2210910 | Medical Scheme | 22,000,000 |
| 2210904 | Vehicle insurances | 1,300,000 |
| 2211100 | Office and General supplies and services | 6,150,000 |
| 2211101 | General Office Supplies | 3,000,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | 550,000 |
| 2211016 | Purchase of Uniforms and Clothing - Staff (CAF Sports & Speakers Regalia) | 2,600,000 |
| 2211200 | Fuel, Oil and Lubricants | 5,000,000 |
| 2211201 | Refined Fuels and lubricants for Transport | 5,000,000 |
| 2211300 | Other Operating Expenses | 65,636,404 |
| 2211301 | Bank Service Commission and Charges | 7,000 |
| 2211305 | Contracted Guards and Cleaning Services | 3,000,000 |
| 2211308 | Legal Dues/Fees, Arbitration, and Compensation Payments | 1,000,000 |
| 2211310 | Contracted Professional Services | 1,000,000 |
| 2211320 | Committee services (Oversight & Public Participation) | 46,279,404 |
| 2211325 | Constituency office Expenses (Ward Office) | 12,000,000 |
| 2211399 | Other Operating Expenses | 2,350,000 |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 4,000,000 |
| 2220101 | Maintenance Expenses - Motor vehicle | 4,000,000 |
| 2220200 | Routine Maintenance - Other Assets | 2,996,382 |
| 2220205 | Maintenance of Buildings and stations-non-residential | - |
| 2220299 | Routine Maintenance-Others | 1,496,382 |
| 2220210 | Maintenance of Computers, Software and Networking (Multi Media) | 1,500,000 |
| 2620100 | Membership Fees and Dues and Subscriptions | 4,000,000 |
| 2620212 | Subscription (Associations) | 4,000,000 |
| 2710100 | Government Pension and Retirement Benefits | 21,282,234 |
| 2710102 | Gratuity - Civil Servants | 21,282,234 |
| 3110900 | Purchase of Household Furniture and Institutional Equipment | 1,000,000 |
| 3110902 | Purchase of Household Furniture and Institutional Appliances | 1,000,000 |
| 3111000 | Purchase of Office Furniture and General Equipments | 10,650,000 |
| 3111001 | Purchase of Office furniture and Fittings | 1,700,000 |
| 3111002 | Purchase of computers, printers and IT Equipments | 8,400,000 |
| 3111005 | Purchase of Photocopiers | 500,000 |
| 3111009 | Purchase of other office equipments | 50,000 |
| 3111100 | Purchase of specialized Plant, Equipment and Machinery | 750,000 |
| 3111111 | Purchase of I.C.T networking and comp equip. | 750,000 |

| Vote | Expenditure | Approved Budget 2020/21 FY |
|----------------|---|----------------------------|
| 3111400 | Pre-feasibility, feasibility and Appraisal Studies | 50,000 |
| 3111499 | Research, feasibility studies | 50,000 |
| 4110400 | Domestic Loans to Individual and Household | 20,000,000 |
| 4110403 | Housing Loans to public Servants | 20,000,000 |
| | Compensation to employees | 297,659,817 |
| | Use of goods and services | 202,329,112 |
| | Current transfers to Government Agencies | 4,000,000 |
| | Other Recurrent | 53,732,234 |
| | TOTAL | 557,721,163 |

ELGEYO MARAKWET COUNTY ASSEMBLY APPROVED 2020-2021 FY – DEVELOPMENT

| Vote | Programme | Sub-Programme | Project Name | Description of activities | Approved Budget 2020/21 FY | Location of the Project |
|----------------|---|---|--|--|----------------------------|-------------------------------|
| 3110500 | Construction and Civil Works | | | | 15,253,618 | |
| 3110504 | General Administration, Planning and Support Services | General Administration, Planning and Support Services | Construction of Cafeteria Phase 1 | Construction of Cafeteria Phase 1 (Retention Monies) | 403,677 | County Assembly Head Quarters |
| 3110504 | General Administration, Planning and Support Services | General Administration, Planning and Support Services | Renovation of Administration Block | Renovation of Administration Block | 426,379 | County Assembly Head Quarters |
| 3110504 | General Administration, Planning and Support Services | General Administration, Planning and Support Services | Renovation of County Assembly Chambers | Renovation of County Assembly Chambers | 566,925 | County Assembly Head Quarters |
| 3110504 | General Administration, Planning and Support Services | General Administration, Planning and Support Services | Construction of Cafeteria (Phase 11) | Construction of Cafeteria (Phase 11) | 856,637 | County Assembly Head Quarters |
| 3110504 | General Administration, Planning and Support Services | General Administration, Planning and Support Services | Cabro Pavement | Laying of Cabros at County Assembly | 7,500,000 | County Assembly Head Quarters |
| 3110504 | General Administration, Planning and Support Services | General Administration, Planning and Support Services | Speakers Boardroom | Construction of Speakers Boardroom | 5,500,000 | County Assembly Head Quarters |

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 | | |
|---|-----------------------------|------------------------|-----------------|-----------|---------|
| | | | 2020/21 | 2021/2022 | 2022/23 |
| Sub Programme: SP1.1 Administration and Support Services | | | | | |
| Administration and Support Services | Customer satisfaction index | customer satisfaction | 100% | 100% | 100% |

Programme: P.2 Financial Management

Outcome: Enhanced fiscal discipline and coordination of economic development

| Sub Programme | Key output | Key performance indicators | Planned Targets | | |
|--|--|---|-----------------|-----------|---------|
| | | | 2020/21 | 2021/2022 | 2022/23 |
| Sub Programme: Monitoring, Evaluation and Reporting | | | | | |
| Economic planning & Budgeting | Key performance indicators prepared | No. of reports and field visits as key performance indicators. | 2 | 2 | 2 |
| | County Factsheet(s) updated | % of the fact sheet updated | 100 | 100 | 100 |
| | 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 | - | - |

| Sub Programme | Key output | Key performance indicators | Planned Targets | | |
|---|---|---|-----------------|-----------|---------|
| | | | 2020/21 | 2021/2022 | 2022/23 |
| | Electronic statistical database systems installed and operationalized | % of the data base updated | 100 | 100 | 100 |
| | Statistical surveys undertaken, and data analysis carried out | No. of surveys done | 1 | 1 | 1 |
| Sub Programme: Economic Planning & Budgeting | | | | | |
| Economic Planning & Budgeting | Legal and regulatory frameworks adhered | No. of appropriation bills generated | 1 | 1 | 1 |
| | Annual development Plans (ADP) developed | No. of annual development Plans developed | 1 | 1 | 1 |
| | County Budget Review and Outlook Paper (CBROP) prepared | No. Budget review and outlook paper prepared | 1 | 1 | 1 |
| | County Fiscal Strategy Paper (CFSP) Prepared | No. County Fiscal Strategy Paper Prepared | 1 | 1 | 1 |
| | Programme Based Budgets (PBB) developed | No. of programme based budgets developed | 1 | 1 | 1 |
| Sub Programme: Accounting services | | | | | |
| Accounting Services. | Integrated IFMIS support functions fully operationalized Hyperion system | No. of modules implemented | 5 | 1 | - |
| | | No of system implemented | 1 | - | - |
| Sub Programme: Supply Chain Management | | | | | |
| Procurement | Software systems acquired | Upgrading of e-Procurement software in operation. | 1 | - | - |
| | Inventory Storage blocks constructed | No. of inventory stores constructed | 1 | - | - |
| | Legal and regulatory requirements complied | % of procurement to PWDs, Women and Youth (AGPO) | 30% | 30% | 30% |
| Sub Programme: Revenue Management Services | | | | | |
| Revenue | Revenue collection systems Automated | No. of POS gadgets in use | 80 | - | - |
| | Revenue software installed and operationalized | Software upgrading and operationalized | 1 | - | - |

PART F: Summary of Expenditure by Programmes for 2020/2021 - 2022/2023

| Programme | Estimates | Projected Estimates | |
|---|-------------|---------------------|-------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| 0505014360 SP 5.1 General administration and support services | 68,476,851 | 71,900,694 | 75,495,728 |
| 0506014360 SP 6.1 Monitoring, Evaluation and reporting | 514,641 | 540,373 | 567,392 |
| 0506024360 SP 6.2 Economic Planning & Budgeting | 104,748,027 | 109,985,429 | 115,484,700 |
| 0506034360 SP 6.3 Accounting services | 1,544,061 | 1,621,264 | 1,702,327 |
| 0506044360 SP 6.4 Supply Chain Management | 1,180,110 | 1,239,116 | 1,301,071 |
| 0506054360 SP 6.5 Revenue Management Services | 2,383,179 | 2,502,338 | 2,627,455 |

| | | | |
|--|--------------------|--------------------|--------------------|
| 0507014360 SP 7.1 General administration, planning and support services | 45,000,000 | 47,250,000 | 49,612,500 |
| Total Expenditure for Vote 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING | 223,846,869 | 235,039,214 | 246,791,173 |

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

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|--------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 223,846,869 | 235,039,214 | 246,791,173 |
| 2100000 Compensation to Employees | 164,653,537 | 172,886,214 | 181,530,525 |
| 2200000 Use of Goods and Services | 54,381,041 | 57,100,094 | 59,955,097 |
| 2700000 Social Benefits | 1,812,291 | 1,902,906 | 1,998,051 |
| 2800000 Other Expense | 3,000,000 | 3,150,000 | 3,307,500 |
| Total Expenditure | 223,846,869 | 235,039,214 | 246,791,173 |

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

| HEAD | TITLE | Estimates | Projected Estimates | |
|---|--|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| 4363000101 | 2110100 Basic Salaries - Permanent Employees | 100,365,512 | 105,383,787 | 110,652,977 |
| Finance and Planning Headquarters | 2110199 Basic Salaries - Permanent - Others | 100,365,512 | 105,383,787 | 110,652,977 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 52,503,400 | 55,128,570 | 57,884,999 |
| | 2110301 House Allowance | 18,033,000 | 18,934,650 | 19,881,382 |
| | 2110307 Hardship Allowance | 20,426,400 | 21,447,720 | 22,520,107 |
| | 2110314 Transport Allowance | 11,412,000 | 11,982,600 | 12,581,730 |
| | 2110315 Extraneous Allowance | 360,000 | 378,000 | 396,900 |
| | | 2,092,000 | 2,196,600 | 2,306,430 |
| | 2110399 Personal Allowances paid - Oth | 180,000 | 189,000 | 198,450 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 11,784,625 | 12,373,857 | 12,992,549 |
| | 2120101 Employer Contributions to National Social Security Fund | 439,200 | 461,160 | 484,218 |
| | 2120102 Employer Contributions to Local Government Security Fund | 11,345,425 | 11,912,697 | 12,508,331 |
| | 2210100 Utilities Supplies and Services | 252,278 | 264,892 | 278,136 |
| | 2210101 Electricity | 202,278 | 212,392 | 223,011 |
| | 2210102 Water and sewerage charges | 50,000 | 52,500 | 55,125 |
| | 2210200 Communication, Supplies and Services | 470,000 | 493,500 | 518,175 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 120,000 | 126,000 | 132,300 |
| | 2210202 Internet Connections | 350,000 | 367,500 | 385,875 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,024,641 | 3,175,873 | 3,334,667 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 690,000 | 724,500 | 760,725 |
| | 2210302 Accommodation - Domestic Travel | 1,100,000 | 1,155,000 | 1,212,750 |
| 2210303 Daily Subsistence Allowance | 100,000 | 105,000 | 110,250 | |
| 2210309 Field Allowance | 300,000 | 315,000 | 330,750 | |
| 2210310 Field Operational Allowance | 834,641 | 876,373 | 920,192 | |
| 2210500 Printing , Advertising and Information Supplies and Services | 484,061 | 508,264 | 533,677 | |

| HEAD | TITLE | Estimates | Projected Estimates | |
|-----------------------------|---|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | 2210502 Publishing and Printing Services | 224,061 | 235,264 | 247,027 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 60,000 | 63,000 | 66,150 |
| | 2210599 Printing, Advertising - Other | 200,000 | 210,000 | 220,500 |
| | 2210700 Training Expenses | 46,060,000 | 48,363,000 | 50,781,150 |
| | 2210715 Kenya School of Government | 300,000 | 315,000 | 330,750 |
| | 2210799 Training Expenses - Other (Bud | 45,760,000 | 48,048,000 | 50,450,400 |
| | 2210800 Hospitality Supplies and Services | 360,000 | 378,000 | 396,900 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 360,000 | 378,000 | 396,900 |
| | 2210900 Insurance Costs | 166,322 | 174,638 | 183,370 |
| | 2210904 Motor Vehicle Insurance | 166,322 | 174,638 | 183,370 |
| | 2211000 Specialised Materials and Supplies | 200,000 | 210,000 | 220,500 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 200,000 | 210,000 | 220,500 |
| | 2211100 Office and General Supplies and Services | 1,170,000 | 1,228,500 | 1,289,925 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 970,000 | 1,018,500 | 1,069,425 |
| | 2211102 Supplies and Accessories for Computers and Printers | 200,000 | 210,000 | 220,500 |
| | 2211200 Fuel Oil and Lubricants | 1,000,110 | 1,050,116 | 1,102,621 |
| | 2211201 Refined Fuels and Lubricants for Transport | 1,000,110 | 1,050,116 | 1,102,621 |
| | 2211300 Other Operating Expenses | 943,629 | 990,811 | 1,040,351 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 430,450 | 451,973 | 474,571 |
| | 2211399 Other Operating Expenses - Oth | 513,179 | 538,838 | 565,780 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 250,000 | 262,500 | 275,625 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 250,000 | 262,500 | 275,625 |
| | 2710100 Government Pension and Retirement Benefits | 1,812,291 | 1,902,906 | 1,998,051 |
| | 2710105 Gratuity - Ministers | 1,812,291 | 1,902,906 | 1,998,051 |
| | 2810200 Civil Contingency Reserves | 3,000,000 | 3,150,000 | 3,307,500 |
| | 2810205 Emergency Fund | 3,000,000 | 3,150,000 | 3,307,500 |
| 4363000100 | Gross Expenditure..... KShs. | 223,846,869 | 235,039,214 | 246,791,173 |
| Finance and Planning | Net Expenditure..... KShs. | 223,846,869 | 235,039,214 | 246,791,173 |
| | Net Expenditure..... KShs. | 223,846,869 | 235,039,214 | 246,791,173 |
| | TOTAL NET EXPENDITURE FOR VOTE R4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING | 223,846,869 | 235,039,214 | 246,791,173 |

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 is comprised of Human Resource, Payroll, County Administration and Public Participation and Civic Education Units.

The department has managed to construct two sub-county Offices and several ward offices 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 is 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 2020/2021-2022/2023

Programme: P.1 General Administration and Support Services

| Delivery Unit | Key Output | Performance Indicators | Planned Targets | | |
|--|-----------------------------------|-----------------------------|-----------------|-----------|-----------|
| | | | 2020/2021 | 2021/2022 | 2022/2023 |
| Sub Programme SP. 1.1 General Administration and Support Services | | | | | |
| ICT & Public Service | Improved quality service delivery | Customer satisfaction index | 100% | 100% | 100% |

Programme: P.2 Public Service Management

Outcome: Improved Service Delivery

| Programme | Sub Programme | Delivery Unit | Key Output | Key Performance Indicators | Planned Target(s) | | |
|----------------|----------------|---------------|------------------------------|--|-------------------|---------|---------|
| | | | | | 2020/21 | 2021/22 | 2022/23 |
| Public service | Human Resource | PSM&CA | Performance contracts signed | Number of performance contracts signed | 60 | 60 | 60 |

| Programme | Sub Programme | Delivery Unit | Key Output | Key Performance Indicators | Planned Target(s) | | |
|------------|--------------------------------------|---------------------------|--|---|-------------------|---------|---------|
| | | | | | 2020/21 | 2021/22 | 2022/23 |
| management | Management | | Performance appraisal signed | Number of performance Appraisals signed | 2550 | 2550 | 2550 |
| | | Public Service Management | Planned establishment compared to staff in post | Proportion of planned establishment compared to staff in post | 60% | 75% | 85% |
| | | Public Service Management | Human Resource Information Management Systems (HRIMS) automated | No. of HRIMS installed | 1 | - | - |
| | | Public Service Management | Rapid results initiatives (RRIs) conducted | No. of Rapid results initiatives (RRIs) conducted | 4 | 4 | 4 |
| | | Public Service Management | Projects progress review meetings held | No. of Projects progress review meetings held | 52 | 52 | 52 |
| | | Public Service Management | Staff capacity built | % of staff capacity built | 60 | 70 | 80 |
| | Alcoholic Drinks Control | Public Service Management | Prevalence of alcohol consumption reduced | Prevalence of Adults who suffer from disorders attributable to the consumption of alcohol | 70% | 50% | 30% |
| | | Public Service Management | Annual inspections of alcoholic drinks outlets for licensing done. | No. of Annual inspections done | 2 | 2 | 2 |
| | AIDS Control Unit (ACUs) | Public Service Management | HIV/AIDS Control units established and operationalized | No. of Departments with ACUs established and operationalized | 12 | 12 | 12 |
| | Coordination of government functions | Public Service Management | Programs/projects supervised | No. of departmental project supervision reports generated | 76 | 80 | 80 |
| | | Public Service | Standard Operating Procedures | No. of procedure manuals operationalized | 1 | 1 | 1 |

| Programme | Sub Programme | Delivery Unit | Key Output | Key Performance Indicators | Planned Target(s) | | |
|-----------|---|---------------------------|---|--|-------------------|---------|---------|
| | | | | | 2020/21 | 2021/22 | 2022/23 |
| | | Management | (SOPs) developed | | | | |
| | | 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 2020/2021-2022/2023

| Programme | Estimates | Projected Estimates | |
|--|--------------------|---------------------|--------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| 0503014360 SP 3.1 General administration and support services | 151,885,578 | 159,353,857 | 167,321,551 |
| 0504044360 SP 4.4 Coordination of government functions | 31,971,009 | 33,569,562 | 35,248,039 |
| 0504064360 SP 4.6 Citizen participation and Civic Education | 375,000 | 393,750 | 413,438 |
| Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION | 184,231,587 | 193,317,169 | 202,983,028 |

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

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|--------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 152,260,578 | 159,747,607 | 167,734,989 |
| 2100000 Compensation to Employees | 81,918,052 | 85,887,955 | 90,182,353 |
| 2200000 Use of Goods and Services | 67,695,005 | 71,079,755 | 74,633,745 |
| 2700000 Social Benefits | 2,647,521 | 2,779,897 | 2,918,891 |
| Capital Expenditure | 31,971,009 | 33,569,562 | 35,248,039 |
| 2200000 Use of Goods and Services | 16,327,270 | 17,143,634 | 18,000,816 |
| 3100000 Non Financial Assets | 15,643,739 | 16,425,928 | 17,247,223 |
| Total Expenditure | 184,231,587 | 193,317,169 | 202,983,028 |

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

| Economic Classification | Estimates | Projection | Projection |
|--|--------------------|--------------------|--------------------|
| | 2020/21 | 2021/22 | 2022/23 |
| Programme: P.1 General Administration &Support Services | | | |
| Recurrent Expenditure | 151,885,578 | 159,479,856 | 167,453,849 |
| Compensation to Employees | 81,918,052 | 86,013,955 | 90,314,652 |
| Use of Goods & Services | 3,238,380 | 3,400,299 | 3,570,314 |
| Current Transfers to Gov't Agencies | 66,729,146 | 70,065,603 | 73,568,883 |
| Other Recurrent | | - | - |
| Development Expenditure | - | - | - |
| Acquisition of non-financial Assets | | - | - |
| Capital Grants to Gov't Agencies | | - | - |
| Other Development | | - | - |
| Total Expenditure for P 1 | 151,885,578 | 159,479,856 | 167,453,849 |
| SP 1.1 General Administration &Support Services | | | |
| Recurrent Expenditure | 151,885,578 | 159,479,856 | 167,453,849 |
| Compensation to Employees | 81,918,052 | 86,013,955 | 90,314,652 |
| Use of Goods & Services | 3,238,380 | 3,400,299 | 3,570,314 |
| Current Transfers to Gov't Agencies | 66,729,146 | 70,065,603 | 73,568,883 |
| Other Recurrent | | - | - |
| Development Expenditure | - | - | - |
| Acquisition of non-financial Assets | | - | - |
| Capital Grants to Gov't Agencies | | - | - |
| Other Development | | - | - |
| Total Expenditure for SP 1.1 | 151,885,578 | 159,479,856 | 167,453,849 |
| Programme: P. 2 Public Service Management | | | |
| Recurrent Expenditure | 375,000 | 393,750 | 413,438 |
| Compensation to Employees | | - | - |

| Economic Classification | Estimates | Projection | Projection |
|--|--------------------|--------------------|--------------------|
| | 2020/21 | 2021/22 | 2022/23 |
| Use of Goods & Services | 375,000 | 393,750 | 413,438 |
| Current Transfers to Gov't Agencies | | - | - |
| Other Recurrent | | - | - |
| Development Expenditure | 31,971,009 | 33,569,560 | 35,248,038 |
| Acquisition of non-financial Assets | 31,971,009 | 33,569,560 | 35,248,038 |
| Capital Grants to Gov't Agencies | | - | - |
| Other Development | | - | - |
| Total Expenditure for P 2 | 32,346,009 | 33,963,310 | 35,661,475 |
| SP.2.4 Coordination of government functions(Administration) | | | |
| Recurrent Expenditure | - | - | - |
| Compensation to Employees | | - | - |
| Use of Goods & Services | | - | - |
| Current Transfers to Gov't Agencies | | - | - |
| Other Recurrent | | - | - |
| Development Expenditure | 31,971,009 | 33,569,560 | 35,248,038 |
| Acquisition of non-financial Assets | 31,971,009 | 33,569,560 | 35,248,038 |
| Capital Grants to Gov't Agencies | | - | - |
| Other Development | | - | - |
| Total Expenditure for SP 2.4 | 31,971,009 | 33,569,560 | 35,248,038 |
| SP.2.6 Citizen participation and civic education | | | |
| Recurrent Expenditure | 375,000 | 393,750 | 413,438 |
| Compensation to Employees | | - | - |
| Use of Goods & Services | 375,000 | 393,750 | 413,438 |
| Current Transfers to Gov't Agencies | | - | - |
| Other Recurrent | | - | - |
| Development Expenditure | - | - | - |
| Acquisition of non-financial Assets | | - | - |
| Capital Grants to Gov't Agencies | | - | - |
| Other Development | | - | - |
| Total Expenditure for SP 2.6 | 375,000 | 393,750 | 413,438 |
| GRAND TOTAL | 184,231,587 | 193,443,166 | 203,115,324 |

PART I: II RECURRENT EXPENDITURE SUMMARY, FY 2020/2021-2022/2023

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|----------------------------------|---|------------------------|---------------------|------------|
| | | | 2021/2022 | 2022/2023 |
| 4373000301 County Administration | 2110100 Basic Salaries - Permanent Employees | 49,873,020 | 52,240,671 | 54,852,705 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 28,596,700 | 30,026,535 | 31,527,862 |

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|------|--|------------------------|---------------------|-------------------|
| | | | 2021/2022 | 2022/2023 |
| | 2110301 House Allowance | 11,591,700 | 12,171,285 | 12,779,849 |
| | 2110307 Hardship Allowance | 11,001,000 | 11,551,050 | 12,128,603 |
| | 2110314 Transport Allowance | 5,280,000 | 5,544,000 | 5,821,200 |
| | 2110320 Leave Allowance | 724,000 | 760,200 | 798,210 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 3,448,332 | 3,620,749 | 3,801,786 |
| | 2120101 Employer Contributions to National Social Security Fund | 84,000 | 88,200 | 92,610 |
| | 2120102 Employer Contributions to Local Government Security Fund | 3,364,332 | 3,532,549 | 3,709,176 |
| | 2210100 Utilities Supplies and Services | 120,000 | 126,000 | 132,300 |
| | 2210102 Water and sewerage charges | 120,000 | 126,000 | 132,300 |
| | 2210200 Communication, Supplies and Services | 546,000 | 573,300 | 601,966 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 150,000 | 157,500 | 165,375 |
| | 2210203 Courier and Postal Services | 21,000 | 22,050 | 23,153 |
| | 2210299 Communication, Supplies - Othe | 375,000 | 393,750 | 413,438 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 800,000 | 840,000 | 882,000 |
| | 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 | 200,000 | 210,000 | 220,500 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 367,500 | 385,875 | 405,169 |
| | 2210502 Publishing and Printing Services | 80,000 | 84,000 | 88,200 |
| | 2210599 Printing, Advertising - Other | 287,500 | 301,875 | 316,969 |
| | 2210700 Training Expenses | 150,000 | 157,500 | 165,375 |
| | 2210715 Kenya School of Government | 150,000 | 157,500 | 165,375 |
| | 2210900 Insurance Costs | 64,081,625 | 67,285,706 | 70,649,992 |
| | 2210904 Motor Vehicle Insurance | 400,000 | 420,000 | 441,000 |
| | 2210910 Medical Insurance | 63,181,625 | 66,340,706 | 69,657,742 |
| | 2210999 Insurance Costs - Other (Budge | 500,000 | 525,000 | 551,250 |
| | 2211000 Specialised Materials and Supplies | 14,000 | 14,700 | 15,435 |
| | 2211029 Purchase of Safety Gear | 14,000 | 14,700 | 15,435 |
| | 2211100 Office and General Supplies and Services | 330,000 | 346,500 | 363,825 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 120,000 | 126,000 | 132,300 |
| | 2211102 Supplies and Accessories for Computers and Printers | 10,000 | 10,500 | 11,025 |
| | 2211199 Office and General Supplies - | 200,000 | 210,000 | 220,500 |
| | 2211200 Fuel Oil and Lubricants | 400,000 | 420,000 | 441,000 |
| | 2211299 Fuel Oil and Lubricants - Othe | 400,000 | 420,000 | 441,000 |
| | 2211300 Other Operating Expenses | 210,880 | 221,424 | 232,495 |
| | 2211305 Contracted Guards and Cleaning Services | 210,880 | 221,424 | 232,495 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 300,000 | 315,000 | 330,750 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 300,000 | 315,000 | 330,750 |

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|--|---|------------------------|---------------------|--------------------|
| | | | 2021/2022 | 2022/2023 |
| | 2710100 Government Pension and Retirement Benefits | 2,647,521 | 2,779,897 | 2,918,891 |
| | 2710102 Gratuity - Civil Servants | 2,647,521 | 2,779,897 | 2,918,891 |
| | Gross Expenditure..... KShs. | 151,885,578 | 159,353,857 | 167,321,551 |
| | Net Expenditure..... KShs. | 151,885,578 | 159,353,857 | 167,321,551 |
| 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 |
| | Gross Expenditure..... KShs. | 375,000 | 393,750 | 413,438 |
| | Net Expenditure..... KShs. | 375,000 | 393,750 | 413,438 |
| 4373000300 County Administration | Net Expenditure..... KShs. | 152,260,578 | 159,747,607 | 167,734,989 |
| | TOTAL NET EXPENDITURE FOR VOTE R4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION | 152,260,578 | 159,747,607 | 167,734,989 |

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020

| HEAD | TITLE | Estimates | Projected Estimates | |
|--|--|--------------------|---------------------|--------------------|
| | | 2020/2021 Kshs. | 2021/2022 Kshs. | 2022/2023 Kshs. |
| 4373000201 Public Service Management Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 16,327,270 | 17,143,634 | 18,000,816 |
| | 2210310 Field Operational Allowance | 16,327,270 | 17,143,634 | 18,000,816 |
| | 3110500 Construction and Civil Works | 15,483,739 | 16,257,928 | 17,070,823 |
| | 3110504 Other Infrastructure and Civil Works | 15,483,739 | 16,257,928 | 17,070,823 |
| | 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 |
| | Gross Expenditure..... KShs. | 31,971,009 | 33,569,562 | 35,248,039 |
| | NET EXPENDITURE KShs. | 31,971,009 | 33,569,562 | 35,248,039 |
| 4373000200 Public Service Management | NET EXPENDITURE KShs. | 31,971,009 | 33,569,562 | 35,248,039 |
| | TOTAL NET EXPENDITURE FOR VOTE 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION Kshs. | 31,971,009 | 33,569,562 | 35,248,039 |

2020-21 ADP PROJECTS

| Item Code | Program | Sub Programme | Project Name | Description of Activities | Ward | Performance Indicator | Targets | Estimated Cost |
|-----------|---------------------------|--------------------------------------|--|--|-----------------------|---------------------------------------|---------|----------------|
| 2210310 | Public Service Management | Coordination of Government functions | Project monitoring and evaluation | Supervision by PMC and WDC | Arror | No. of supervision reports generated | 4 | 1,000,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Project monitoring and evaluation | Supervision by PMC and WDC | Chepkorio | No. of supervision reports generated | 4 | 500,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Purchase of Camera for the Ward Office | Purchase of Camera | Chepkorio | No. of cameras purchased | 1 | 100,000 |
| 2210310 | Public Service Management | Coordination of Government functions | PMC/WDC Training | Training and supervision by WDCs and PMCs | Cherangany/Chebororwa | No. of reports generated | 2 | 120,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Project monitoring and evaluation | Supervision by PMC and WDC | Cherangany/Chebororwa | No. of supervision reports generated | 2 | 800,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Project monitoring and evaluation | Supervision by PMC and WDC | Emsoo | No. of supervision reports generated | 4 | 600,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Project monitoring and evaluation | Supervision by PMC and WDC | Endo | No. of supervision reports generated | 2 | 1,000,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Peace Building | Peace building initiatives | Endo | No. of peace initiative meetings held | 2 | 500,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Project management | Supervision and M&E of projects by WDC and PMC | Endo | No. of supervision reports generated | 2 | 135,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Project monitoring and evaluation | Supervision by PMC and WDC | Kabiemit | No. of supervision reports generated | 4 | 800,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Project monitoring and evaluation | Supervision by PMC and WDC | Kamariny | No. of supervision reports generated | 4 | 1,000,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Project monitoring and Evaluation | Supervision of Projects by WDC and PMC | Kapchemutwa | No. of supervision reports generated | 4 | 1,000,000 |

| Item Code | Program | Sub Programme | Project Name | Description of Activities | Ward | Performance Indicator | Targets | Estimated Cost |
|-----------|---------------------------|--------------------------------------|-----------------------------------|---|--------------------|--------------------------------------|---------|----------------|
| 2210310 | Public Service Management | Coordination of Government functions | Project monitoring evaluations | Supervision by PMC/WDC | Kapsowar | No. of supervision reports generated | 2 | 1,000,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Project management | Supervision and M&E of projects by WDC and PMC | Kapsowar | No. of supervision reports generated | 2 | 508,920 |
| 2210310 | Public Service Management | Coordination of Government functions | Project monitoring and evaluation | Project monitoring and evaluation (PMCs) | Kaptarakwa | No. of supervision reports generated | 2 | 700,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Project management | Supervision and M&E of projects by WDC and PMC | Kaptarakwa | No. of supervision reports generated | 2 | 307,850 |
| 2210310 | Public Service Management | Coordination of Government functions | Project monitoring and Evaluation | Training and Supervision of Projects by WDC and PMC | Kapyego | No. of supervision reports generated | 4 | 500,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Project monitoring and evaluation | Supervision by PMC and WDC | Lelan | No. of supervision reports generated | 4 | 500,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Project monitoring and evaluation | Supervision by PMC and WDC | Metkei | No. of supervision reports generated | 4 | 800,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Project monitoring and evaluation | Supervision by PMC and WDC | Moiben/ Kuserwo | No. of supervision reports generated | 4 | 500,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Project management committees | Supervision by PMC and WDC | Sambirir | No. of supervision reports generated | 2 | 500,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Project management | Supervision and M&E of projects by WDC and PMC | Sambirir | No. of supervision reports generated | 2 | 302,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Project monitoring and Evaluation | Supervision of Projects by WDC and PMC | Sengwer | No. of supervision reports generated | 2 | 500,000 |
| 2210310 | Public Service Management | Coordination of Government functions | PMC/WDC Training | Training and supervision by WDCs and PMCs | Sengwer | No. of trainings held | 2 | 94,500 |

| Item Code | Program | Sub Programme | Project Name | Description of Activities | Ward | Performance Indicator | Targets | Estimated Cost |
|-----------|---------------------------|--------------------------------------|------------------------------------|---|-----------------------|--|---------|----------------|
| 2210310 | Public Service Management | Coordination of Government functions | Project monitoring and evaluation | Supervision by PMC and WDC | Soy North | No. of supervision reports generated | 2 | 300,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Project management | Supervision and M&E of projects by WDC and PMC | Soy North | No. of supervision reports generated | 2 | 59,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Project monitoring and evaluation | Supervision by PMC and WDC | Soy South | No. of supervision reports generated | 4 | 1,000,000 |
| 2210310 | Public Service Management | Coordination of Government functions | Project monitoring and Evaluation | Training and Supervision of Projects by WDC and PMC | Tambach | No. of supervision reports generated and trainings conducted | 4 | 1,200,000 |
| 3110504 | Public Service Management | Coordination of Government functions | Kaptarakwa ward office | Completion of ward office | Kaptarakwa | No. of offices constructed | 1 | 1,400,000 |
| 3110504 | Public Service Management | Coordination of Government functions | Metkei ward office | Completion Phase II | Metkei | No. of offices completed | 1 | 1,400,000 |
| 3110504 | Public Service Management | Coordination of Government functions | Metkei ward office | equipping of ward office | Metkei | No. of offices equipped | 1 | 750,000 |
| 3110504 | Public Service Management | Coordination of Government functions | Soy North ward office | Equipping of ward office | Soy North | No. of offices equipped | 1 | 300,000 |
| 3110504 | Public Service Management | Coordination of Government functions | Keiyo South sub County office | Completion of Sub County Office Phase II | Chepkorio | No. of offices completed | 1 | 1,000,000 |
| 3110504 | Public Service Management | Coordination of Government functions | Cherangany/Cheb ororwa ward office | Equipping of ward office | Cherangany/Chebororwa | No. of offices equipped | 1 | 400,000 |
| 3110504 | Public Service Management | Coordination of Government functions | Cherangany/Cheb ororwa ward office | Fencing/culvert/landscaping | Cherangany/Chebororwa | Area of land covered | 0.25 | 400,000 |
| 3110504 | Public Service Management | Coordination of Government functions | Kamariny ward office | Gate construction and fencing | Kamariny | No. of gates constructed | 1 | 650,000 |

| Item Code | Program | Sub Programme | Project Name | Description of Activities | Ward | Performance Indicator | Targets | Estimated Cost |
|-----------|---------------------------|--------------------------------------|------------------------------|--|--------------------|----------------------------|---------|----------------|
| 3110504 | Public Service Management | Coordination of Government functions | Kabiemit ward office | Construction of ICT and ward office | Kabiemit | No. of offices equipped | 1 | 145,300 |
| 3110504 | Public Service Management | Coordination of Government functions | Sengwer ward | Completion and Furnishing of ward office | Sengwer | No. of offices equipped | 1 | 886,382 |
| 3110504 | Public Service Management | Coordination of Government functions | ward office | Construction of ward office (Phase 2) | Metkei | No. of offices constructed | 1 | 173,090 |
| 3110504 | Public Service Management | Coordination of Government functions | Kaptarakwa ward office | Completion of ward office phase 3 | Kaptarakwa | No. of offices completed | 1 | 999,400 |
| 3110504 | Public Service Management | Coordination of Government functions | Sengwer ward office | Construction of ward office | Sengwer | No. of offices constructed | 1 | 9,789 |
| 3110504 | Public Service Management | Coordination of Government functions | Soy South ward office | fencing and construction of gate | Soy South | No. of gate constructed | 1 | 598,150 |
| 3110504 | Public Service Management | Coordination of Government functions | emsoo ward office | Equiping of ward office | Emsoo | No. of offices equipped | 1 | 400,000 |
| 3110504 | Public Service Management | Coordination of Government functions | Sengwer ward office | Construction of ward office | Sengwer | No. of offices constructed | 1 | 1,000,000 |
| 3110504 | Public Service Management | Coordination of Government functions | Soy South ward office | Renovation of ward office- Chepsirei | Soy South | No. of offices renovated | 1 | 560,700 |
| 3110504 | Public Service Management | Coordination of Government functions | sub county office- chepkorio | Construction of sub county office | Chepkorio | No. of offices constructed | 1 | 3,170,058 |
| 3110504 | Public Service Management | Coordination of Government functions | kaptarakwa ward office | Constructon of 3-door pit latrine | Kaptarakwa | No. of toilets constructed | 1 | 400,000 |
| 3110504 | Public Service Management | Coordination of Government functions | chesoi ward office | Construction of sub county office | Sambirir-Chesoi ME | No. of offices constructed | 1 | 840,870 |

| Item Code | Program | Sub Programme | Project Name | Description of Activities | Ward | Performance Indicator | Targets | Estimated Cost |
|--------------|---------------------------|--------------------------------------|---------------------------------------|---------------------------|------------------------|-----------------------------|---------|-------------------|
| 3110704 | Public Service Management | Coordination of Government functions | Cherangany? Chebororwa Ward Motorbike | Purchase of the motorbike | Cherangany/ Chebororwa | No. of motorbikes purchased | 1 | 160,000 |
| Total | | | | | | | | 31,971,009 |

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

PART D: Programme Objectives

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

PART E: Summary of Programme Output and Performance Indicators for FY 2020/2021-2022/2023

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 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---|---|---|-------------------|-------------------|-------------------|
| Sub-Programme SP.1.1: General administration and support services | | | | | |
| CPSB | Improved quality service delivery | No. of customer satisfaction survey held | 4 | 4 | 4 |
| | | No. of Performance Appraisal System (PAS) | 4 | 4 | 4 |
| CPSB | Harmonization of salary scales/ grades. | No. of Staff job groups Standardized. | Continuous | Continuous | Continuous |
| | Human resource reforms. | Reforms done | Continuous | Continuous | Continuous |
| | Employee satisfaction survey. | No. of Employee satisfaction Report done | Semi- annually | Semi- annually | Semi- annually |

PART F: Summary of Expenditure by Programmes, FY 2020/2021-2022/2023

| Programme | Estimates | Projected Estimates | |
|--|-------------------|---------------------|-------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| 0501014360 SP 1.1 General administration and support services | 46,738,274 | 49,075,187 | 51,528,947 |
| Total Expenditure for Vote 4374000000 COUNTY PUBLIC SERVICE BOARD | 46,738,274 | 49,075,187 | 51,528,947 |

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

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|---------------------|-------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 46,738,274 | 49,075,187 | 51,528,947 |
| 2100000 Compensation to Employees | 37,817,320 | 39,708,186 | 41,693,595 |
| 2200000 Use of Goods and Services | 5,355,463 | 5,623,236 | 5,904,399 |
| 2700000 Social Benefits | 3,565,491 | 3,743,765 | 3,930,953 |
| Total Expenditure | 46,738,274 | 49,075,187 | 51,528,947 |

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

| Economic Classification | Estimates | Projection | |
|--|-------------------|-------------------|-------------------|
| | 2020/21 | 2021/22 | 2022/23 |
| Programme: P.1 Administration and Support of Human Resources in the County Public Service | | | |
| Recurrent Expenditure | 46,738,274 | 49,075,187 | 51,528,947 |
| Compensation to Employees | 37,817,320 | 39,708,186 | 41,693,595 |
| Use of Goods & Services | 2,720,926 | 2,856,972 | 2,999,821 |
| Current Transfers to Gov't Agencies | 6,200,028 | 6,510,029 | 6,835,530 |
| Other Recurrent | - | - | - |
| Development Expenditure | - | - | - |
| Acquisition of non-financial Assets | - | - | - |
| Capital Grants to Gov't Agencies | - | - | - |
| Other Development | - | - | - |
| Total Expenditure for P.1 | 46,738,274 | 49,075,187 | 51,528,947 |
| Sub Programme 1.1 General administration and support services | | | |
| Recurrent Expenditure | 46,738,274 | 49,075,187 | 51,528,947 |
| Compensation to Employees | 37,817,320 | 39,708,186 | 41,693,595 |
| Use of Goods & Services | 2,720,926 | 2,856,972 | 2,999,821 |
| Current Transfers to Gov't, Agencies | 6,200,028 | 6,510,029 | 6,835,530 |
| Other Recurrent | - | - | - |
| Development Expenditure | - | - | - |
| Acquisition of non-financial Assets | - | - | - |
| Capital Grants to Gov't Agencies | - | - | - |

| Economic Classification | Estimates | Projection | |
|-------------------------------------|-------------------|-------------------|-------------------|
| | 2020/21 | 2021/22 | 2022/23 |
| Other Development | - | - | - |
| Total Expenditure for SP 1.1 | 46,738,274 | 49,075,187 | 51,528,947 |
| Grand Total | 46,738,274 | 49,075,187 | 51,528,947 |

PART I: II RECURRENT EXPENDITURE SUMMARY, FY 2020/2021-2022/2023

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|--|--|------------------------|---------------------|-------------------|
| | | | 2021/2022 | 2022/2023 |
| 4374000201 Board Services and Secretariat | 2110100 Basic Salaries - Permanent Employees | 26,647,944 | 27,980,341 | 29,379,358 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 10,004,800 | 10,505,040 | 11,030,292 |
| | 2110301 House Allowance | 2,065,200 | 2,168,460 | 2,276,883 |
| | 2110307 Hardship Allowance | 5,427,600 | 5,698,980 | 5,983,929 |
| | 2110314 Transport Allowance | 2,244,000 | 2,356,200 | 2,474,010 |
| | 2110320 Leave Allowance | 268,000 | 281,400 | 295,470 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 1,164,576 | 1,222,805 | 1,283,945 |
| | 2120101 Employer Contributions to National Social Security Fund | 16,800 | 17,640 | 18,522 |
| | 2120102 Employer Contributions to Local Government Security Fund | 1,147,776 | 1,205,165 | 1,265,423 |
| | 2210100 Utilities Supplies and Services | 100,000 | 105,000 | 110,251 |
| | 2210101 Electricity | 65,000 | 68,250 | 71,663 |
| | 2210102 Water and sewerage charges | 35,000 | 36,750 | 38,588 |
| | 2210200 Communication, Supplies and Services | 40,000 | 42,000 | 44,100 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 20,000 | 21,000 | 22,050 |
| | 2210203 Courier and Postal Services | 20,000 | 21,000 | 22,050 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 210,000 | 220,500 | 231,525 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 50,000 | 52,500 | 55,125 |
| | 2210302 Accommodation - Domestic Travel | 60,000 | 63,000 | 66,150 |
| | 2210303 Daily Subsistence Allowance | 100,000 | 105,000 | 110,250 |
| | 2210800 Hospitality Supplies and Services | 110,926 | 116,472 | 122,296 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 50,926 | 53,472 | 56,146 |
| | 2210809 Board Allowance | 60,000 | 63,000 | 66,150 |
| | 2210900 Insurance Costs | 2,634,537 | 2,766,264 | 2,904,577 |
| | 2210904 Motor Vehicle Insurance | 34,537 | 36,264 | 38,077 |
| | 2210910 Medical Insurance | 2,600,000 | 2,730,000 | 2,866,500 |
| | 2211100 Office and General Supplies and Services | 230,000 | 241,500 | 253,575 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 100,000 | 105,000 | 110,250 |

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|-----------------------------------|--|------------------------|---------------------|-------------------|
| | | | 2021/2022 | 2022/2023 |
| | 2211102 Supplies and Accessories for Computers and Printers | 100,000 | 105,000 | 110,250 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 30,000 | 31,500 | 33,075 |
| | 2211200 Fuel Oil and Lubricants | 330,000 | 346,500 | 363,825 |
| | 2211201 Refined Fuels and Lubricants for Transport | 330,000 | 346,500 | 363,825 |
| | 2211300 Other Operating Expenses | 1,400,000 | 1,470,000 | 1,543,500 |
| | 2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 150,000 | 157,500 | 165,375 |
| | 2211308 Legal Dues/fees, Arbitration and Compensation Payments | 1,000,000 | 1,050,000 | 1,102,500 |
| | 2211310 Contracted Professional Services | 250,000 | 262,500 | 275,625 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 300,000 | 315,000 | 330,750 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 300,000 | 315,000 | 330,750 |
| | 2710100 Government Pension and Retirement Benefits | 3,565,491 | 3,743,765 | 3,930,953 |
| | | | Projected Estimates | |
| HEAD | TITLE | Estimates 2020/2021 | 2021/2022 | 2022/2023 |
| | 2710102 Gratuity - Civil Servants | 3,565,491 | 3,743,765 | 3,930,953 |
| | Gross Expenditure..... KShs. | 46,738,274 | 49,075,187 | 51,528,947 |
| | Net Expenditure..... KShs. | 46,738,274 | 49,075,187 | 51,528,947 |
| 4374000200 Board Secretary | Net Expenditure..... KShs. | 46,738,274 | 49,075,187 | 51,528,947 |
| | TOTAL NET EXPENDITURE FOR VOTE | | | |
| | R4374000000 COUNTY PUBLIC SERVICE BOARD | 46,738,274 | 49,075,187 | 51,528,947 |
| | | | | |

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 is comprised of 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 2019/20 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 66 KM of roads thus additional length to the total road network, general road maintenance of more than 350 KM, construction of 1 bridge, 5 footbridges and 2 box culverts. With regards to electricity coverage, the department was able to connect additional 3 centres with street lights during the period under review.

The public works unit facilitates Design, drawings, development of BoQs, construction supervision and maintenance of public buildings and other public works within the county. It is charged with the responsibility of ensuring that public buildings are safe, habitable and meet universal standards. This requires constant supervision, monitoring and evaluation. But the sector faces budgetary constraints, as it shares budget allocation with roads department to meet its operational requirements to deliver on its mandates.

PART D: Programme Objectives

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

PART E: Summary of Programme Output and Performance Indicators for FY 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 |
| Sub Programme: General Administration and Support Services | | | | | |
| Department of Roads, Public Works & Transport | Customer satisfaction survey and performance appraisal system | No. of performance appraisals conducted | 4 | 4 | 4 |

Programme: P.2 Roads Improvement

Outcome: Improved Accessibility

| Delivery Unit | Key Outputs | Key Performance Indicators | Planned Targets | | |
|--|-------------------------------|------------------------------|-----------------|---------|---------|
| | | | 2020/21 | 2021/22 | 2022/23 |
| Sub Programme: Rural Road Improvement | | | | | |
| Directorate of Public Works | Rural access Roads Maintained | KM of gravelled roads | 203 | 250 | 300 |
| | Major roads maintained | KM of Major roads Maintained | 130 | 150 | 200 |
| | Roads Surveyed | KM of roads Surveyed | 6.9 | 10 | 20 |
| | Newly opened roads | KM of roads newly opened | 38 | 40 | 50 |

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 |
| Sub Programme: Public Works | | | | | |
| Directorate of Public Works | Footbridges constructed | No of footbridges constructed | 6 | 6 | 6 |
| | Bridges constructed | No of bridges constructed | 1 | 1 | 2 |
| | Culverts installed | No of culverts installed | 20 | 20 | 20 |

Programme 4: Energy

Outcome: Increased access to electricity coverage

| Delivery Unit | Key Outputs | Key performance Indicators | Planned Targets | | |
|----------------------------------|---|--|-----------------|---------|---------|
| | | | 2020/21 | 2021/22 | 2022/23 |
| Sub Programme 4.1: Energy | | | | | |
| Directorate of Public Works | Towns with functional street lights | Number of towns with KPLC street lights | 19 | 23 | 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, 2020/21- 2022/23

| Programme | Baseline | Estimates | Projected Estimates | |
|--|-----------|--------------------|---------------------|--------------------|
| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. | KShs. |
| 0201014360 SP 1.1 General administration and support services | - | 61,478,217 | 64,552,128 | 67,779,735 |
| 0202024360 SP 2.2 Rural road Works | - | 491,184,257 | 515,743,471 | 541,530,645 |
| 0203014360 SP 3.1 Public Works | - | 6,643,600 | 6,975,780 | 7,324,569 |
| 0204014360 SP 4.1 Energy | - | 6,728,000 | 7,064,400 | 7,417,620 |
| Total Expenditure for Vote 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT | - | 566,034,074 | 594,335,779 | 624,052,569 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/21- 2022/23

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|--------------------|---------------------|--------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 66,968,217 | 70,316,628 | 73,832,460 |
| 2100000 Compensation to Employees | 55,379,304 | 58,148,269 | 61,055,683 |
| 2200000 Use of Goods and Services | 10,202,211 | 10,712,322 | 11,247,938 |
| 2700000 Social Benefits | 1,136,702 | 1,193,537 | 1,253,214 |
| 3100000 Non Financial Assets | 250,000 | 262,500 | 275,625 |
| Capital Expenditure | 499,065,857 | 524,019,151 | 550,220,109 |
| 2200000 Use of Goods and Services | 94,603,539 | 99,333,717 | 104,300,403 |
| 3100000 Non Financial Assets | 404,462,318 | 424,685,434 | 445,919,706 |
| Total Expenditure | 566,034,074 | 594,335,779 | 624,052,569 |

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

II. Heads and Items under which this Vote will be accounted for. Heads and Items under which this Vote will be accounted for by the 4369000000 ROADS AND TRANSPORT

| HEAD | TITLE | Estimates | Projected Estimates | |
|---------------------------------------|--|-------------------|---------------------|-------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| 4369000701 Roads and Transport | 2110100 Basic Salaries - Permanent Employees | 32,222,100 | 33,833,205 | 35,524,865 |
| | 2110200 Basic Wages - Temporary Employees | 3,336,860 | 3,503,703 | 3,678,888 |
| | 2110201 Contractual Employees | 3,336,860 | 3,503,703 | 3,678,888 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 17,112,400 | 17,968,020 | 18,866,422 |
| | 2110301 House Allowance | 6,211,800 | 6,522,390 | 6,848,510 |
| | 2110307 Hardship Allowance | 6,684,600 | 7,018,830 | 7,369,772 |
| | 2110314 Transport Allowance | 3,612,000 | 3,792,600 | 3,982,230 |
| | 2110320 Leave Allowance | 604,000 | 634,200 | 665,910 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 2,707,944 | 2,843,341 | 2,985,508 |

| HEAD | TITLE | Estimates | Projected Estimates | |
|--------------------------|---|------------------------|---------------------|-------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | 2120101 Employer Contributions to National Social Security Fund | 2,707,944 | 2,843,341 | 2,985,508 |
| | 2210100 Utilities Supplies and Services | 70,000 | 73,500 | 77,175 |
| | 2210101 Electricity | 50,000 | 52,500 | 55,125 |
| | 2210102 Water and sewerage charges | 20,000 | 21,000 | 22,050 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,348,360 | 1,415,778 | 1,486,567 |
| | 2210302 Accommodation - Domestic Travel | 700,000 | 735,000 | 771,750 |
| | 2210310 Field Operational Allowance | 648,360 | 680,778 | 714,817 |
| | 2210700 Training Expenses | 150,000 | 157,500 | 165,375 |
| | 2210710 Accommodation Allowance | 150,000 | 157,500 | 165,375 |
| | 2210800 Hospitality Supplies and Services | 200,000 | 210,000 | 220,500 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 | 210,000 | 220,500 |
| | 2210900 Insurance Costs | 1,000,000 | 1,050,000 | 1,102,500 |
| | 2210903 Plant, Equipment and Machinery Insurance | 800,000 | 840,000 | 882,000 |
| | 2210904 Motor Vehicle Insurance | 200,000 | 210,000 | 220,500 |
| | 2211100 Office and General Supplies and Services | 300,000 | 315,000 | 330,750 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 250,000 | 262,500 | 275,625 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 50,000 | 52,500 | 55,125 |
| | 2211200 Fuel Oil and Lubricants | 800,000 | 840,000 | 882,000 |
| | 2211299 Fuel Oil and Lubricants - Othe | 800,000 | 840,000 | 882,000 |
| | 2211300 Other Operating Expenses | 43,851 | 46,044 | 48,346 |
| | 2211399 Other Operating Expenses - Oth | 43,851 | 46,044 | 48,346 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 750,000 | 787,500 | 826,875 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 750,000 | 787,500 | 826,875 |
| | 2220200 Routine Maintenance - Other Assets | 50,000 | 52,500 | 55,125 |
| | 2220210 Maintenance of Computers, Software, and Networks | 50,000 | 52,500 | 55,125 |
| | 2710100 Government Pension and Retirement Benefits | 1,136,702 | 1,193,537 | 1,253,214 |
| | 2710102 Gratuity - Civil Servants | 1,136,702 | 1,193,537 | 1,253,214 |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 250,000 | 262,500 | 275,625 |
| | 3110801 Overhaul of Vehicles | 250,000 | 262,500 | 275,625 |
| | | | Projected Estimates | |
| HEAD | TITLE | Estimates 2020/2021 | 2021/2022 | 2022/2023 |
| | Gross Expenditure..... KShs. | 61,478,217 | 64,552,128 | 67,779,735 |
| | Net Expenditure..... KShs. | 61,478,217 | 64,552,128 | 67,779,735 |
| 4369000702 Energy | 2210100 Utilities Supplies and Services | 3,000,000 | 3,150,000 | 3,307,500 |
| | 2210101 Electricity | 3,000,000 | 3,150,000 | 3,307,500 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,000,000 | 2,100,000 | 2,205,000 |

| HEAD | TITLE | Estimates | Projected Estimates | |
|---|---|-------------------|---------------------|-------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | 2210310 Field Operational Allowance | 2,000,000 | 2,100,000 | 2,205,000 |
| | Gross Expenditure..... KShs. | 5,000,000 | 5,250,000 | 5,512,500 |
| | Net Expenditure..... KShs. | 5,000,000 | 5,250,000 | 5,512,500 |
| 4369000700 Roads, Transport & Energy | Net Expenditure..... KShs. | 66,478,217 | 69,802,128 | 73,292,235 |
| 4369000801 Public Works | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 270,000 | 283,500 | 297,675 |
| | 2210303 Daily Subsistence Allowance | 270,000 | 283,500 | 297,675 |
| | 2211100 Office and General Supplies and Services | 220,000 | 231,000 | 242,550 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 120,000 | 126,000 | 132,300 |
| | 2211102 Supplies and Accessories for Computers and Printers | 100,000 | 105,000 | 110,250 |
| | Gross Expenditure..... KShs. | 490,000 | 514,500 | 540,225 |
| | Net Expenditure..... KShs. | 490,000 | 514,500 | 540,225 |
| 4369000800 Public Works | Net Expenditure..... KShs. | 490,000 | 514,500 | 540,225 |
| | TOTAL NET EXPENDITURE FOR VOTE R4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT | 66,968,217 | 70,316,628 | 73,832,460 |

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

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 | Projected Estimates | |
|---------------------------------------|--|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | Kshs. | Kshs. | Kshs. |
| 4369000701 Roads and Transport | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 12,158,127 | 12,766,034 | 13,404,336 |
| | 2210309 Field Allowance | 2,128,599 | 2,235,030 | 2,346,782 |
| | 2210310 Field Operational Allowance | 10,029,528 | 10,531,004 | 11,057,554 |
| | 2220200 Routine Maintenance - Other Assets | 82,445,412 | 86,567,683 | 90,896,067 |
| | 2220207 Maintenance of Roads, Ports and Jetties | 82,445,412 | 86,567,683 | 90,896,067 |
| | 3110400 Construction of Roads | 281,494,877 | 295,569,621 | 310,348,102 |
| | 3110402 Access Roads | 194,907,063 | 204,652,416 | 214,885,037 |
| | 3110499 Construction of Roads - Other | 86,587,814 | 90,917,205 | 95,463,065 |
| | 3110600 Overhaul and Refurbishment of Construction and Civil Works | 115,085,841 | 120,840,133 | 126,882,140 |
| | 3110601 Overhaul of Roads and Bridges | 115,085,841 | 120,840,133 | 126,882,140 |
| | Gross Expenditure..... KShs. | 491,184,257 | 515,743,471 | 541,530,645 |
| | NET EXPENDITURE KShs. | 491,184,257 | 515,743,471 | 541,530,645 |
| 4369000702 Energy | 3110500 Construction and Civil Works | 1,728,000 | 1,814,400 | 1,905,120 |
| | 3110599 Other Infrastructure and Civil Works | 1,728,000 | 1,814,400 | 1,905,120 |
| | Gross Expenditure..... KShs. | 1,728,000 | 1,814,400 | 1,905,120 |

| | | | | |
|--|--|--------------------|--------------------|--------------------|
| | NET EXPENDITURE KShs. | 1,728,000 | 1,814,400 | 1,905,120 |
| 4369000700 Roads,Transport & Energy | NET EXPENDITURE KShs. | 492,912,257 | 517,557,871 | 543,435,765 |
| 4369000801 Public Works | 3110500 Construction and Civil Works | 6,153,600 | 6,461,280 | 6,784,344 |
| | 3110501 Bridges | 6,153,600 | 6,461,280 | 6,784,344 |
| | Gross Expenditure..... KShs. | 6,153,600 | 6,461,280 | 6,784,344 |
| | NET EXPENDITURE KShs. | 6,153,600 | 6,461,280 | 6,784,344 |
| 4369000800 Public Works | NET EXPENDITURE KShs. | 6,153,600 | 6,461,280 | 6,784,344 |
| | TOTAL NET EXPENDITURE FOR VOTE 4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT Kshs. | 499,065,857 | 524,019,151 | 550,220,109 |

2020/2021 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

| vote | Programme | Project Name | Description of Activities | Performance Indicator | Targets | Cost | Ward |
|---------|-------------------|--|--|--------------------------|---------|-----------|-----------|
| 3110499 | Public Works | Kipkener-Kapkata road | Bridge construction at Embo-Muchukwo | Km. of roads maintained | | 2,940,000 | Aror |
| 3110402 | Roads Improvement | Aror-Chepsigor&Sachangwan-Kamotorgeu roads | Maintenance | KM of roads maintained | 3.6 | 2,500,000 | Aror |
| 3110501 | Public Works | Kapcheptek bridge | Maintenance of bridge | No. of bridge maintained | 1 | 200,000 | Chepkorio |
| 3110402 | Roads Improvement | Upper Cherota-Yatiane | Installation of culverts (Upper cherota 2 and yatiane2) | No of culverts installed | 3 | 700,000 | Chepkorio |
| 3110402 | Roads Improvement | Emkwen-Chekeren road | Construction of culverts | No of culverts installed | 1 | 150,000 | Chepkorio |
| 3110402 | Roads Improvement | Kapsiro - Morionge | Grading | KM of roads maintained | 0.4 | 250,000 | Chepkorio |
| 3110402 | Roads Improvement | Kamosong-Kabalwat | Maintenance | KM of roads maintained | 1 | 700,000 | Chepkorio |
| 3110402 | Roads Improvement | Koibarak- Flax | Murraming | KM of roads maintained | 0.9 | 600,000 | Chepkorio |
| 3110402 | Roads Improvement | Mwen | Maintenance | KM of roads maintained | 0.4 | 300,000 | Chepkorio |
| 3110402 | Roads Improvement | Kipsaina | Maintenance | KM of roads maintained | 0.4 | 300,000 | Chepkorio |
| 3110402 | Roads Improvement | Chepsuswo | Maintenance | KM of roads maintained | 0.4 | 300,000 | Chepkorio |
| 3110402 | Roads Improvement | Kabeiya-Kipkwen- Kapsania-Kusser | Grading and murraming | KM of roads maintained | 1.6 | 1,150,000 | Chepkorio |
| 3110402 | Roads Improvement | Excellent Samituk road | Road maintenance | KM of roads maintained | 0.7 | 500,000 | Chepkorio |
| 3110402 | Roads Improvement | Stage-Kamereng-Lelmet road | Road maintenance | KM of roads maintained | 1.5 | 1,050,000 | Chepkorio |
| 3110402 | Roads Improvement | Ward roads | Maintenance of ward roads | KM of roads maintained | 2.3 | 1,597,405 | Chepkorio |
| 3110499 | Roads Improvement | Smalltown-Stage point road | Grading and murraming | Km. of roads maintained | | 272,620 | chepkorio |

| vote | Programme | Project Name | Description of Activities | Performance Indicator | Targets | Cost | Ward |
|---------|-------------------|---|------------------------------------|----------------------------|---------|-------------|--------------|
| 3110499 | Roads Improvement | CATHOLIC CHURCH-KULWANE AND BONDE | Maintenance | Km. of roads maintained | | 198,120 | CHEPKO RIO |
| 3110499 | Roads Improvement | Kamosondo-Kapalwat | Survey design and land acquisition | KM. of roads Opened | | 2,500,000 | CHEPKO RIO |
| 3110501 | Public Works | Bridges Construction at Chamsobon, Kapsaimon, Chesawen, Kamaina | Bridges Construction | No. of Bridges Constructed | 4 | 160,000 | Cherang any |
| 3110402 | Roads Improvement | Road Maintenance across the Ward | Road Maintenance | Roads Maintained | 1 | 3,000,000 | Cherang any |
| 3110499 | Roads Improvement | Road Maintenance | LOT 2 | Km. of roads maintained | | 1,119,900 | cherang any |
| 3110499 | Roads Improvement | Kipkochurio-Benet road opening | Survey and design | KM. of roads Opened | | 500,000 | CHERAN G'ANY |
| 3110499 | Roads Improvement | Kipkochurio-Benet road opening | opening Fuel | KM. of roads Opened | | 1,580,000 | CHERAN G'ANY |
| 3110601 | Roads Improvement | RMLF | Maintenance | Km. of roads maintained | 130 | 115,085,841 | County Wide |
| 2220207 | Roads Improvement | Chepsirgen- Seret-Nukio | Maintenance | Km. of roads maintained | | 1,991,000 | County Wide |
| 2220207 | Roads Improvement | Koilel-Kamurto- Corner | Maintenance | Km. of roads maintained | | 886,440 | County Wide |
| 2220207 | Roads Improvement | Litei pry-Kakok | Maintenance | Km. of roads maintained | | 2,000,000 | County Wide |
| 2220207 | Roads Improvement | Sach 4-Kipsero | Maintenance | Km. of roads maintained | | 1,999,750 | County Wide |
| 2220207 | Roads Improvement | Rogor-Bonde-Kapterit | Maintenance | Km. of roads maintained | | 2,000,000 | County Wide |
| 2220207 | Roads Improvement | Chorwo-Koryon-Muswon | Maintenance | Km. of roads maintained | | 1,999,840 | County Wide |
| 2220207 | Roads Improvement | Koitial-Katkok | Maintenance | Km. of roads maintained | | 3,894,500 | County Wide |
| 2220207 | Roads Improvement | Maron-Mungw'o-Chemisto | Maintenance | Km. of roads maintained | | 3,014,000 | County Wide |
| 2220207 | Roads Improvement | Kabechei-Kiptabach-Chemoibon | Maintenance | Km. of roads maintained | | 995,900 | County Wide |
| 2220207 | Roads Improvement | Turesia-Kapsegut-Kalwal | Maintenance | Km. of roads maintained | | 2,994,500 | County Wide |
| 2220207 | Roads Improvement | Matungen-Epke | Maintenance | Km. of roads maintained | | 3,363,000 | County Wide |

| vote | Programme | Project Name | Description of Activities | Performance Indicator | Targets | Cost | Ward |
|---------|-------------------|-----------------------------------|---------------------------|------------------------------------|---------|------------|-------------|
| 2220207 | Roads Improvement | Chemwabul pry-Seger | Maintenance | Km. of roads maintained | | 2,000,000 | County Wide |
| 2220207 | Roads Improvement | Kerionge-Yatiane-Cherota | Maintenance | Km. of roads maintained | | 1,997,550 | County Wide |
| 2220207 | Roads Improvement | Kipchorwa-Kaptilol-Chebewor | Maintenance | Km. of roads maintained | | 1,499,899 | County Wide |
| 2220207 | Roads Improvement | Sitotwo-Kapalwat-Kipchiloi | Maintenance | Km. of roads maintained | | 1,997,800 | County Wide |
| 2220207 | Roads Improvement | Taiya-Kiptengwer | Maintenance | Km. of roads maintained | | 2,480,700 | County Wide |
| 2220207 | Roads Improvement | Kapkatui- Sea-Bugar | Maintenance | Km. of roads maintained | | 999,800 | County Wide |
| 2220207 | Roads Improvement | Kaptum jncn-Sach 4-Kimuron-D 329 | Maintenance | Km. of roads maintained | | 2,000,020 | County Wide |
| 2220207 | Roads Improvement | Sawaa-Cheboen-Kapkut | Maintenance | Km. of roads maintained | | 1,998,240 | County Wide |
| 2220207 | Roads Improvement | Kokwokor-Entiwa | Maintenance | Km. of roads maintained | | 1,999,960 | County Wide |
| 2220207 | Roads Improvement | Kamwosor township roads | Maintenance | Km. of roads maintained | | 999,980 | County Wide |
| 2220207 | Roads Improvement | Kapcherop township roads | Maintenance | Km. of roads maintained | | 995,920 | County Wide |
| 2220207 | Roads Improvement | Kapchelal-Kaptaragon(kendur jnc) | Maintenance | Km. of roads maintained | | 1,973,000 | County Wide |
| 2220207 | Roads Improvement | kapsowar Town roads | Maintenance | Km. of roads maintained | | 25,000,000 | County Wide |
| 2220207 | Roads Improvement | Kokwo-Kimarich-Kessup day | Maintenance | Km. of roads maintained | | 2,501,000 | County Wide |
| 2220207 | Roads Improvement | Lilies-Kiptabus-Kapcherop-Sergoit | Maintenance | Km. of roads maintained | | 2,492,740 | County Wide |
| 2220207 | Roads Improvement | Somongi-Sergoit | Maintenance | Km. of roads maintained | | 1,323,736 | County Wide |
| 2210310 | Roads Improvement | Project Management | Supervision | No of supervisory reports approved | | 2,128,600 | County Wide |
| 2220207 | Roads Improvement | Emitei-Sebelit-Embokapnya-Litei | Maintenance | Km. of roads maintained | | 1,706,650 | County Wide |
| 2220207 | Roads Improvement | Muswon-Kimuren | Maintenance | Km. of roads maintained | | 999,950 | County Wide |

| vote | Programme | Project Name | Description of Activities | Performance Indicator | Targets | Cost | Ward |
|---------|-------------------|---------------------------------------|--|------------------------------|---------|-----------|-------------|
| 2220207 | Roads Improvement | chepsamo-seven up | Maintenance | Km. of roads maintained | | 1,999,300 | County Wide |
| 2220207 | Roads Improvement | kapsowar town -Drainage works | Maintenance | Km. of roads maintained | | 340,238 | County Wide |
| 3110402 | Roads Improvement | Chepkoiit-Kapchoge road | Opening and gravelling | KM of roads Opened | 5 | 5,000,000 | Embobut |
| 3110402 | Roads Improvement | Maron- Mungwo-Bororwo road | Opening and maintenance | KM of roads Opened | 6 | 6,000,000 | Embobut |
| 3110402 | Roads Improvement | Ward roads | Maintenance of ward roads | KM of road maintained | 4.3 | 3,040,258 | Embobut |
| 3110499 | Roads Improvement | Maron-Mungwa-Chemisto road | Murraming, installation of culverts | Km. of roads maintained | | 1,375,356 | embobut |
| 3110499 | Roads Improvement | Boroko-ChemanKasokotou road | Opening | KM. of roads Opened | | 1,833,000 | embobut |
| 3110402 | Roads Improvement | Salaba-Kabulwo road | Opening and expansion of Salaba-Kabulwo road | KM of roads Opened | 4 | 4,000,000 | Emsoo |
| 3110402 | Roads Improvement | Orgut -Chepnyal road | Opening and expansion | KM of roads maintained | 0.2 | 200,000 | Emsoo |
| 3110402 | Roads Improvement | Kibendo -Singore road | Maintenance | KM of road maintained | 2.9 | 2,000,000 | Emsoo |
| 3110402 | Roads Improvement | Orgut road | Maintenance | KM of roads maintained | 5.7 | 4,000,000 | Emsoo |
| 3110402 | Roads Improvement | Kapchelal-Chebiemit road | Maintenance | KM of road maintained | 1.4 | 1,000,000 | Emsoo |
| 3110402 | Roads Improvement | Chepkundul road | Maintenance | KM of road maintained | 0.7 | 500,000 | Emsoo |
| 3110402 | Roads Improvement | Kapchelal-Chegilet road | Maintenance | KM of road maintained | 0.7 | 500,000 | Emsoo |
| 3110402 | Roads Improvement | Chegilet-Tawalwak road | Maintenance | KM of road maintained | 0.8 | 580,499 | Emsoo |
| 3110402 | Roads Improvement | Kibendo Sec-Kimotiro road | Maintenance | KM of road maintained | 1.1 | 800,000 | Emsoo |
| 3110499 | Roads Improvement | Kewaptong Road | Opening and grading | KM. of roads Opened | | 490,000 | emssoo |
| 3110499 | Roads Improvement | SURVEY | Survey | Km. of roads maintained | | 1,000,000 | emssoo |
| 3110499 | Roads Improvement | Road Maintenance KAMARAM-EMS00 RIVER | General road maintenance works | Km. of roads maintained | | 607,600 | emssoo |
| 3110499 | Roads Improvement | Kipchetui-Kibendo road | Opening | KM. of roads Opened | | 2,363,961 | emssoo |
| 3110499 | Roads Improvement | Kibendo-Singore road | General road maintenance works | Km. of roads maintained | | 500,000 | emssoo |
| 3110501 | Public Works | Embolot-Kipnyunguny bridge | Construction of footbridge | no of footbridge constructed | 1 | 500,000 | endoo |
| 3110402 | Roads Improvement | Simit-Chetarkan | Opening | KM of road maintained | 1.5 | 1,500,000 | endoo |
| 3110402 | Roads Improvement | Chepneya-Kabetwa Road | Maintenance | KM of road maintained | 1.4 | 1,000,000 | endoo |
| 3110499 | Roads Improvement | Kimesengwa-Kaprori-Cereal-Kaboit road | Grading, gravelling and culverts | Km. of roads maintained | | 2,940,000 | kabiemi et |

| vote | Programme | Project Name | Description of Activities | Performance Indicator | Targets | Cost | Ward |
|---------|-------------------|--|--|-------------------------------|---------|------------|--------------|
| 3110499 | Roads Improvement | Ketigoi-Kamogi-Setano road | Opening | KM. of roads Opened | | 490,000 | kabiemi et |
| 3110499 | Roads Improvement | Roads Maintenance | Maintenance of all ward roads -Hire of gradder | Km. of roads maintained | | 1,469,350 | kabiemi et |
| 3110402 | Roads Improvement | Ward roads | Road Maintenance | KM of roads maintained | 18.9 | 13,233,034 | Kabiemit |
| 3110499 | Public Works | Kaplele foot bridge | 17-18 Project | No of culverts installed | | 500,000 | KAMARI NY |
| 3110402 | Roads Improvement | Ward Roads | Maintenance of ward roads | KM of roads maintained | 7.6 | 5,336,194 | Kamarin y |
| 3110402 | Roads Improvement | Somongi-Sergoit Road | Grading and Gravelling | KM of roads maintained | 4.3 | 3,000,000 | Kamarin y |
| 3110499 | Roads Improvement | Culvert installation-Retender | 18-19 Project | No of culverts installed | | 411,755 | KAMARI NY |
| 3110499 | Energy | Kipsoen secondary and Muno solar street lights | Repairs | No of streetlights maintained | | 500,000 | kamarin y |
| 3110499 | Roads Improvement | Torok-Kipkalwa Road | Maintenance | Km. of roads maintained | | 978,000 | kamarin y |
| 3110499 | Roads Improvement | Kapsinga-Somongi Road | Maintenance | Km. of roads maintained | | 356,000 | kamarin y |
| 3110499 | Roads Improvement | Kimuge-Kwambai Road | Maintenance | Km. of roads maintained | | 1,649,900 | kamarin y |
| 3110499 | Roads Improvement | Bush clearing various roads | Mindililwo-Kapkore | Km. of roads maintained | | 160,000 | KAPCHE MUTWA |
| 3110402 | Roads Improvement | MindililwoKesengei Rd, Kabaigei-Chepkunijak Rd, Lower matasya Rd, Mindililwo- Kaptebjwa Rd, Mindililwo-Dip-Koibarak Rd | Survey and Opening | KM of roads Opened | 1.5 | 1,500,000 | Kapche mutwa |
| 3110402 | Roads Improvement | Kapkessum Sub location roads | Installation of culverts | No of culverts installed | 3 | 500,000 | Kapche mutwa |
| 3110402 | Roads Improvement | Ward Roads | Maintenance of all roads across the ward | Km. of roads maintained | 7.1 | 5,000,000 | Kapche mutwa |
| 3110402 | Roads Improvement | Iten township roads (Mororia,Kapsio and Koisungur) | Surveying, installing beacons and murruming of roads | Km. of roads maintained | 2.9 | 2,000,000 | Kapche mutwa |
| 3110402 | Roads Improvement | KaparapChangwony-Kapkatui-Sea-Komotony Rd | Maintenance | Km. of roads maintained | 2 | 1,400,000 | Kapche mutwa |
| 3110402 | Roads Improvement | Kapsoiyo-Lamaon-Kapkazi,Kendur Rd | Maintenance | Km. of roads maintained | 2.5 | 1,750,000 | Kapche mutwa |
| 3110499 | Roads Improvement | Kombasagong-Kobil- Chepkende Rd and other Kamoi roads | bush clearing (KKV), grading and gravelling | Km. of roads maintained | | 85,980 | kapche mutwa |

| vote | Programme | Project Name | Description of Activities | Performance Indicator | Targets | Cost | Ward |
|---------|-------------------|---|---|-------------------------------|---------|-----------|--------------|
| 3110499 | Roads Improvement | Roads Maintenance | Maintenance of roads across the ward | Km. of roads maintained | | 553,003 | kapche mutwa |
| 3110402 | Roads Improvement | Road maintenance | Maintenance of ward roads | KM of roads maintained | 8.6 | 6,000,000 | Kapsowar |
| 3110402 | Roads Improvement | Kiplabai Junction-Kapsirikwa | Road Maintenance | KM of road maintained | 3 | 2,100,000 | Kapsowar |
| 3110402 | Roads Improvement | Cheptuya- Kaptaragon | Road Maintenance | KM of road maintained | 3 | 2,100,000 | Kapsowar |
| 3110499 | Roads Improvement | General ward roads | Design for survey | Km. of roads maintained | | 795,110 | kapsowar |
| 3110499 | Roads Improvement | General ward roads | 940000 | Km. of roads maintained | | 941,800 | kapsowar |
| 3110402 | Road Improvement | Backfilling of Kapkoi-KipkalwaBox Culvert | Road Maintenance | KM of roads maintained | | 500,000 | Kaptarakwa |
| 3110402 | Road Improvement | Kaptagat Riverside Bridge | Road Maintenance | KM of roads maintained | | 4,000,000 | Kaptarakwa |
| 3110402 | Road Improvement | Kaplogoi-Kaisang-Kiptenden | Maintenance | KM of roads maintained | | 3,000,000 | Kaptarakwa |
| 3110402 | Roads Improvement | Ward Roads | Road Maintenance | KM of roads maintained | 3 | 4,112,356 | Kaptarakwa |
| 3110402 | Roads Improvement | Mutwo - Orapno Road | Maintenance | KM of roads maintained | 2.9 | 3,000,000 | Kaptarakwa |
| 3110499 | Roads Improvement | Torok box culvert | Box culvert construction | No of culverts installed | | 400,000 | KAPTARAKWA |
| 3110599 | Energy | Kaptarakwa centre street lighting | Installation of KPLC street lights | No of streetlights maintained | 80 | 800,000 | Kaptarakwa |
| 3110499 | Roads Improvement | Roads Maintenance | Culvert installation at Water supply Kapkee | Km. of roads maintained | | 247,994 | kaptarakwa |
| 3110499 | Roads Improvement | Roads Maintenance | Bacfilling box culvert | Km. of roads maintained | | 327,944 | kaptarakwa |
| 3110499 | Roads Improvement | Roads Maintenance | Fuel Grading ward roads | Km. of roads maintained | | 200,000 | kaptarakwa |
| 3110499 | Roads Improvement | Tripondany-Metibelio road | Survey, opening and maintenance | KM. of roads Opened | | 3,283,000 | kaptarakwa |
| 3110499 | Roads Improvement | Chemarkach – Kapkenda road | Road Maintenance | Km. of roads maintained | | 977,993 | kaptarakwa |
| 3110402 | Road Improvement | Road Maintenance | Maintenance | Km. of roads maintained | | 1,000,000 | Kapyego |
| 3110402 | Roads Improvement | Sokoyo- Cheptobot bridge and Road | Opening and culvert installation | KM of roads opened | 2 | 3,000,000 | Kapyego |

| vote | Programme | Project Name | Description of Activities | Performance Indicator | Targets | Cost | Ward |
|---------|-------------------|---|---|--------------------------------|---------|-----------|----------|
| 3110402 | Roads Improvement | Chemetyony-Kaptobendord | Opening (manual) | KM. of roads Opened | 0.6 | 557,240 | Kapyego |
| 3110402 | Roads Improvement | Sokoyo-Kaptobendo-Kakaner-Kokwochorword | Maintenance | Km. of roads maintained | 2.9 | 2,000,000 | Kapyego |
| 3110402 | Roads Improvement | Sach4- Kapchoge Pry Rd | Maintenance | Km. of roads maintained | 1.4 | 1,000,000 | Kapyego |
| 3110402 | Roads Improvement | Completion of Chesibwo-Kapsanayan Road | Completion | Km. of roads maintained | | 1,000,000 | Kapyego |
| 3110402 | Roads Improvement | Chebelion-Kapsee Rd | Maintenance | Km. of roads maintained | 0.6 | 400,000 | Kapyego |
| 3110402 | Roads Improvement | Kapyego- Kabai Rd | Culvert installation | No. of culverts installed | 0.7 | 500,000 | Kapyego |
| 3110499 | Roads Improvement | Birirkut-Kiplochoch road | opening and grading | KM. of roads Opened | | 487,980 | kapyego |
| 3110499 | Roads Improvement | Tangul-Chebendo-Kapyego road | Opening | KM. of roads Opened | | 2,172,895 | kapyego |
| 3110499 | Roads Improvement | Kachelele- Kapyego(kwa DO) Rd | Grading, murraming and culvert installation | Km. of roads maintained | | 1,384,900 | kapyego |
| 3110499 | Roads Improvement | Kapyego-Kachemur -Junction road | Opening and grading | KM. of roads Opened | | 999,850 | kapyego |
| 3110499 | Roads Improvement | Ward roads maintenance | Culvert installation | No of (Box) culverts installed | | 749,972 | kapyego |
| 3110499 | Roads Improvement | Ward roads maintenance | Grading ward roads | Km. of roads maintained | | 1,246,800 | kapyego |
| 3110499 | Roads Improvement | Kapchemurkeldet-Chemetiony-Kaptobendo-Koropchorwa | Design and Opening up | KM. of roads Opened | | 1,089,225 | KAPYEG O |
| 3110499 | Roads Improvement | Embomus culvert | Culvert installation | No of culverts installed | | 43,200 | KAPYEG O |
| 3110499 | Roads Improvement | Hire of gradder | Grading & spreading gravell | Km. of roads maintained | | 1,080,000 | KAPYEG O |
| 3110499 | Roads Improvement | Cheptobot-Sokoyo roads | Maintenance | Km. of roads maintained | | 125,330 | KAPYEG O |
| 3110402 | Roads Improvement | Ward Roads | Road Maintenance | KM of roads maintained | 13 | 9,067,954 | Lelan |
| 3110402 | Roads Improvement | Kaptalamwa-Chorwa-Kapterecho | Road Maintenance | KM of roads maintained | 4.3 | 3,000,000 | Lelan |
| 3110499 | Roads Improvement | Kerer-Kabererwo-Konyibsebe-Chemulany road | Kaborewo- kerer Box culvert | No of (Box) culverts installed | | 2,490,000 | lelan |
| 3110499 | Roads Improvement | Kerer-Kabererwo-Konyibsebe-Chemulany road | Chemulany-Kerer Box culvert | No of (Box) culverts installed | | 2,446,000 | lelan |
| 3110499 | Roads Improvement | Kerer-Kabererwo-Konyibsebe-Chemulany road | Road maintenance | Km. of roads maintained | | 4,702,300 | lelan |
| 3110499 | Roads Improvement | Roads Maintenance | Grading ward roads | Km. of roads maintained | | 2,220,000 | lelan |
| 3110599 | Energy | Ward street lights | Maintenance of street lights | No of streetlights maintained | 50 | 500,000 | Metkei |
| 3110402 | Roads Improvement | Ward Roads | Road Maintenance | KM of roads maintained | 2.5 | 2,766,130 | Metkei |
| 3110402 | Roads Improvement | Kapkonga-Terepchesawil-ACK Road | Road Maintenance | KM of roads maintained | 4.3 | 3,000,000 | Metkei |

| vote | Programme | Project Name | Description of Activities | Performance Indicator | Targets | Cost | Ward |
|---------|-------------------|---|--|--------------------------------|---------|-----------|--------|
| 3110402 | Roads Improvement | Kipchorua-Tumchoi Road | Road Maintenance | Km. of roads Maintained | 1.4 | 1,500,000 | Metkei |
| 3110499 | Roads Improvement | Arasiet-Chemaech ECD Road | Opening and maintenance | KM. of roads Opened | | 224,000 | metkei |
| 3110499 | Roads Improvement | Route12-Kapsergong-Werep road | Opening and maintenance | KM. of roads Opened | | 210,000 | metkei |
| 3110499 | Roads Improvement | Road Maintenance | General Road Maintenance - Tarakwet -Dam Road | Km. of roads maintained | | 1,960,000 | metkei |
| 3110499 | Public Works | Ainob Yemit foot bridge | Construction of footbridge | No of footbriges | | 1,199,100 | moiben |
| 3110402 | Roads Improvement | Lower field- Kamok | Gabions, culverts and gravelling | No of (Box) culverts installed | 1 | 1,000,000 | Moiben |
| 3110402 | Roads Improvement | Kondabilet – SimbeywetKaplege-Nerkwo | Culvert (Box) installation at Simbolyo | No of culverts installed | 1 | 400,000 | Moiben |
| 3110402 | Roads Improvement | Ward Roads | Maintenance of ward roads and emergency works | Km. of roads maintained | 2.1 | 1,000,000 | Moiben |
| 3110402 | Roads Improvement | Kamaina- Kipyuso- Kapkosiokwo | Grading, gravelling and culverts | Km. of roads maintained | 2.6 | 1,800,000 | Moiben |
| 3110402 | Roads Improvement | Simbeywet-Embo Makira-MarinyRorok | Grading, gravelling | Km. of roads maintained | 1.9 | 1,200,000 | Moiben |
| 3110402 | Roads Improvement | Kondabilet-Simbeywet-Kaplenge-Nerkwo | Barooting and stone pitching at Chebirmok | Km. of roads maintained | 1 | 700,000 | Moiben |
| 3110402 | Roads Improvement | Kaptomot roads | Grading and gravelling | Km. of roads maintained | 1.4 | 1,000,000 | Moiben |
| 3110402 | Roads Improvement | Cheptongei bridge- Booster-Kaptabongon | Road Maintenance | Km. of roads maintained | 3.1 | 2,200,000 | Moiben |
| 3110402 | Roads Improvement | Cheptulon-Chesingei -Simotwo -Kapkitany | Grading, gravelling and culvert | Km. of roads maintained | 4.6 | 3,200,000 | Moiben |
| 3110402 | Roads Improvement | Nukyo-Seret-Chesingei | Expansion and grading | Km. of roads maintained | 5.6 | 3,900,000 | Moiben |
| 3110402 | Roads Improvement | Kapsarbet-murgurai-Emkew road | Grading, gravelling and culverts | Km. of roads maintained | 1.1 | 800,000 | Moiben |
| 3110402 | Roads Improvement | Kilima – Soyo- Chelombe | Expansion grading and culvert | Km. of roads maintained | 2.6 | 1,800,000 | Moiben |
| 3110402 | Roads Improvement | Kapyatia- Kimungu | Expansion and grading | Km. of roads maintained | 0.7 | 500,000 | Moiben |
| 3110402 | Roads Improvement | Kiplenge catholic- Kaptuit | Grading and gravelling | Km. of roads maintained | 1.4 | 1,000,000 | Moiben |
| 3110499 | Roads Improvement | Chepkol – Renge road | Murraming and culvert | Km. of roads maintained | | 1,960,000 | moiben |
| 3110499 | Roads Improvement | Kapkoros – Kaplain-Chebunet (pooled kapkoros damsite) | Maintenance lot 2 | Km. of roads maintained | | 441,000 | moiben |
| 3110499 | Roads Improvement | Sinendet – Simbeywet-Kapchepkosir | Culvert installation | No of (Box) culverts installed | | 310,000 | moiben |
| 3110499 | Roads Improvement | Kilima – Kapsiliot road | GRADING -(Murraming and installation of culvert) | Km. of roads maintained | | 300,000 | moiben |

| vote | Programme | Project Name | Description of Activities | Performance Indicator | Targets | Cost | Ward |
|---------|-------------------|---|------------------------------------|--------------------------------|---------|-----------|----------|
| 3110499 | Roads Improvement | Chepsirgen – Seret- Jemunada road | Opening (Installation of culverts) | KM. of roads Opened | | 980,000 | moiben |
| 3110499 | Roads Improvement | Kapkoros – Kaplain-Chebunet (pooled kapkoros damsite) | Maintenance lot 1 | Km. of roads maintained | | 526,000 | moiben |
| 3110499 | Roads Improvement | ward Roads | Maintenance | Km. of roads maintained | | 826,000 | MOIBEN |
| 3110501 | Public Works | Chepkekwa footbridge | Construction of footbridge | no of footbridge constructed | 1 | 1,500,000 | Sambirir |
| 3110501 | Public Works | Kapkorok footbridge | Construction of footbridge | No of footbridges constructed | 1 | 1,500,000 | Sambirir |
| 3110402 | Roads Improvement | Nyirar dip-Tepengwon-NyirarPri-lboi | Opening | KM. of roads Opened | 1 | 1,000,000 | Sambirir |
| 3110402 | Roads Improvement | Marsitet-Koisabul-Chesewew-Chelimwo-Kipsikwa | Opening | KM. of roads Opened | 1 | 1,000,000 | Sambirir |
| 3110402 | Roads Improvement | Maina centre -HossenKaptul | Opening | KM. of roads Opened | 1 | 1,000,000 | Sambirir |
| 3110402 | Roads Improvement | Kasergi road | Opening | KM. of roads Opened | 0.5 | 500,000 | Sambirir |
| 3110402 | Roads Improvement | AIC Tutungung-Kimitel-Kokwokor | Opening | KM. of roads Opened | 1 | 1,000,000 | Sambirir |
| 3110402 | Roads Improvement | Kilangata-Korom-Sekon road | Opening | KM. of roads Opened | 1.5 | 1,500,000 | Sambirir |
| 3110402 | Roads Improvement | Kochitot-Turkut-Kaptora | Opening | KM. of roads Opened | 0.8 | 500,000 | Sambirir |
| 3110402 | Roads Improvement | Mogil-Kandoror-Chugor | Opening | KM. of roads Opened | 2 | 1,500,000 | Sambirir |
| 3110402 | Roads Improvement | Kipsikwa-Kiptimbes-Chorwo | Grading/gravelling | Km. of roads maintained | 1.4 | 1,000,000 | Sambirir |
| 3110402 | Roads Improvement | Embokassan-Mokwony | Grading/gravelling | Km. of roads maintained | 0.7 | 500,000 | Sambirir |
| 3110402 | Roads Improvement | Ward Roads | Road Maintenance | Km. of roads maintained | 2.9 | 2,000,000 | Sambirir |
| 3110499 | Roads Improvement | Mersitet-Koisabul-Chesewew-Chelimwo-Kipsigwa | Opening and maintenance | KM. of roads Opened | | 1,676,000 | sambirir |
| 3110499 | Roads Improvement | MAINA-KOIASBUL | survey | KM of roads surveyed | | 363,596 | sambirir |
| 3110499 | Roads Improvement | Roads Maintenance -ROCK BLASTING | Rock Blasting across the ward | | | 1,510,000 | sambirir |
| 3110499 | Roads Improvement | Chesewew- chesewew VTC road | Culvert installation | No of culverts installed | | 282,000 | SAMBIRIR |
| 3110499 | Roads Improvement | Illai-Kapsicha-Muswon | Opening | KM. of roads Opened | | 270,000 | SAMBIRIR |
| 3110499 | Roads Improvement | Chukor-Kaptora Road | Manual reshaping/culverts & Drift | Km. of roads maintained | | 359,750 | SAMBIRIR |
| 3110501 | Public Works | Ngeny footbridge construction | Construction of footbridge | No. of footbridges constructed | 1 | 750,000 | Sengwer |
| 3110402 | Roads Improvement | Ward Roads | Road Maintenance | Km. of roads maintained | 4.3 | 3,500,000 | Sengwer |
| 3110402 | Roads Improvement | Kipsero Top - Kipsero Dip access road | Road Maintenance | Km. of roads maintained | 3.6 | 2,000,000 | Sengwer |

| vote | Programme | Project Name | Description of Activities | Performance Indicator | Targets | Cost | Ward |
|---------|-------------------|---|--------------------------------------|-------------------------------|---------|-----------|-----------|
| 3110402 | Roads Improvement | Kamoi-Kipsambach- Kapkanyar Rd | Road Maintenance | Km. of roads maintained | 4.3 | 3,000,000 | Sengwer |
| 3110402 | Roads Improvement | Chepkerengoi- Chepnes-Kapkata-Bonde Rd | Re designing and survey works | Km. of road surveyed | 1.1 | 800,000 | Sengwer |
| 3110499 | Roads Improvement | Kipsambach -Kapkanya Rd | Re-designing and opening up | KM. of roads Opened | | 1,101,000 | sengwer |
| 3110499 | Roads Improvement | Chesubet-Kapkanyar-Kabarnget-Kipteber primary jn road | Culvert installation | No of culverts installed | | 1,899,000 | SENGWER |
| 3110501 | Public Works | Kabugat footbridge | Construction of footbridge | No of footbridges constructed | 1 | 1,000,000 | Soy North |
| 3110402 | Roads Improvement | Sumbeiywo- Changach | Opening, expansion and maintenance | KM of roads maintained | 6 | 6,000,000 | Soy North |
| 3110402 | Roads Improvement | Ward Roads | Maintenance of ward roads | KM of roads maintained | 2.9 | 2,000,000 | Soy North |
| 3110402 | Roads Improvement | Kibargoi ECD road | Maintenance | KM of roads maintained | 1.4 | 1,000,000 | Soy North |
| 3110402 | Roads Improvement | Rokocho- Emsea Boundary-Kabargu | Maintenance | KM of roads maintained | 1.4 | 1,000,000 | Soy North |
| 3110499 | Roads Improvement | Korober-Torok road | Opening, grading & murraming phase 1 | KM. of roads Opened | | 682,100 | soy north |
| 3110499 | Roads Improvement | Korober-Torok road | opening phase 2 | KM. of roads Opened | | 1,250,000 | soy north |
| 3110599 | Energy | Ward street lights | Maintenance of street lights | No of streetlights maintained | 50 | 500,000 | Soy South |
| 3110501 | Public Works | Sawaiti Footbridge | Construction of footbridge | No of footbridges constructed | 1 | 800,000 | Soy South |
| 3110402 | Roads Improvement | Ward roads | Maintenance of ward roads | KM of roads maintained | 7.1 | 5,000,000 | Soy South |
| 3110402 | Roads Improvement | Road emergency works | Road emergency works | KM of roads maintained | 1.4 | 1,000,000 | Soy South |
| 3110499 | Roads Improvement | Roads Maintenance | land slide clearance | Km. of roads maintained | | 54,000 | Soy South |
| 3110402 | Roads Improvement | Kipsabu- Torotwo Rd | Opening (manual) | KM. of roads Opened | 1.5 | 1,500,000 | Tambach |
| 3110402 | Roads Improvement | Moi primary Rd | Opening | KM. of roads Opened | 0.1 | 100,000 | Tambach |
| 3110402 | Roads Improvement | Orap sang- Kombokemengward | Opening of new access road | KM. of roads Opened | 0.8 | 750,000 | Tambach |
| 3110402 | Roads Improvement | Mwailuk- Siroch Rd | Culvert installation | No of culverts installed | 4 | 700,000 | Tambach |

| vote | Programme | Project Name | Description of Activities | Performance Indicator | Targets | Cost | Ward |
|---------|-------------------|---|--------------------------------------|-------------------------|---------|--------------------|---------|
| 3110402 | Roads Improvement | Ward Roads | Maintenance of roads across the ward | Km. of roads maintained | 5.5 | 3,837,120 | Tambach |
| 3110402 | Roads Improvement | Tambach- Kapchebar Rd | Maintenance | Km. of roads maintained | 2.1 | 1,500,000 | Tambach |
| 3110402 | Roads Improvement | Kolol- Chemabeird | Maintenance | Km. of roads maintained | 2.1 | 1,500,000 | Tambach |
| 3110402 | Roads Improvement | Siroch- Kimotirord | Maintenance | Km. of roads maintained | 1.9 | 1,300,000 | Tambach |
| 3110402 | Roads Improvement | KokwopNyongi- Kaptel Rd | Maintenance | Km. of roads maintained | 1.4 | 1,000,000 | Tambach |
| 3110402 | Roads Improvement | Anin Junction- Nyawa boarding Rd | Maintenance | Km. of roads maintained | 0.6 | 400,000 | Tambach |
| 3110402 | Roads Improvement | Kessup- Kewapsos d, Chemetkei-Lelinrd | Maintenance | Km. of roads maintained | 1.4 | 1,000,000 | Tambach |
| 3110402 | Roads Improvement | Kapsio-Kipsimotwo-Kapkerembe Rd | Maintenance | Km. of roads maintained | 0.9 | 600,000 | Tambach |
| 3110402 | Roads Improvement | Kongin- Chepkogin- Emiat Rd | Maintenance | Km. of roads maintained | 0.7 | 500,000 | Tambach |
| 3110402 | Roads Improvement | Kiptorok- Seitee Rd | Maintenance | Km. of roads maintained | 0.7 | 500,000 | Tambach |
| 3110499 | Roads Improvement | Chepkogin-Cheptuiya-Kolol | Opening and maintenance | KM. of roads Opened | | 1,959,800.00 | tambach |
| 3110499 | Roads Improvement | Nyawa rimoi road | Opening | KM. of roads Opened | | 4,131,000.00 | tambach |
| 3110499 | Roads Improvement | Kokwo-Kimarich-Kessup Day rds (OPENING) | opening kokwo road | KM. of roads Opened | | 160,000.00 | tambach |
| 3110499 | Public Works | Radio station | construction of a radio station | No of Radio stations | | 7,746,630.00 | |
| | | Total | | | | 499,065,857 | |

SOCIAL PROTECTION AND EMPOWERMENT SECTOR

INTRODUCTION

The social sector covers a large segment of the entire population comprising women, the elderly, youth 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. These sector aims to enhance social inclusion and equal opportunity for all, enabling active participation for all members of the society in all aspect 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 is comprised of 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 of 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 10 PWDS groups, 71 Women groups, 40 youth groups supported with projects and 155 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 8 ward sports fields, hosting various sports tournaments to enhance talent identification and development

There were challenges in implementation of programs and projects in FY 2019/20. This was occasioned by 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. Some of the activities had to be stopped and the funds channeled towards the fight against the pandemic.

PART D: Programme Objectives

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

PART E: Summary of programme outputs and performance indicators for the FY 2020/21-2022/23

Programme: P.1 General Administration and support services

Outcome: Efficiency in Service Delivery

| Delivery Unit | Key Output | Performance Indicators | Planned Targets | | |
|--|--|--|-----------------|---------|---------|
| | | | 2020/21 | 2021/22 | 2022/23 |
| Sub Programme: SP 1.1 General Administration and support services | | | | | |
| 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 | | |
|---|---|---|-----------------|---------|---------|
| | | | 2020/21 | 2021/22 | 2022/23 |
| Sub Programme: SP 2.1: Sports Infrastructure Development | | | | | |
| Sports & Youth Affairs | Ward Fields Upgraded | No. of Ward field upgraded to Standard Fields | 6 | 10 | 35 |
| | International stadium/ Sports Complex established | No. of stadium built and operationalized | 1 | | |
| Sub Programme: SP 2.2: Sports Talent Development | | | | | |
| Sports & Youth Affairs | Talent Scouting and Thematic Events (Tournaments, marathons, Leagues, Meets, Championships) organized | No. of events organized | 45 | 42 | 65 |
| | Holiday Training camp established and operationalized | No. of holiday camps | 1 | 1 | 6 |
| | Talent Development centres Operationalized | No. of talent centres | 1 | 1 | 25 |
| | Sports development policy Formulated | No. of policies formulated | 1 | 1 | 2 |
| | Athletes Development Forums held on Social issues and Climate resilient practices | No. of Forums | 1 | 5 | 10 |

Programme: P.3 Social Empowerment

Objective: To Empower Youth, Women and PWDS

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

| Delivery Unit | Out Put | Key Performance Indicator | Planned Targets | | |
|--|---|---|-----------------|---------|---------|
| | | | 2020/21 | 2021/22 | 2022/23 |
| Sub Programme: SP 3.1: Social Empowerment | | | | | |
| Social Empowerment | IGA Support for Youth, Women & PWDS initiated | No. of Youth groups benefiting from IGAs Grants | 40 | 90 | 120 |
| | | No. of women/women groups facilitated with IGAs | 71 | 150 | 180 |
| | | No. of PWDS/PWD groups facilitated with IGAs Grants | 10 | 60 | 110 |
| | Youth Trainings On Technical/ Job and Life Skills organized | No. of youths trained on Technical Skills | 155 | 400 | 750 |

Programme: P.4 Social Protection

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

Outcome: Improved wellbeing of the elderly, Vulnerable and children

| Delivery Unit | Out Put | Key Performance Indicator | Planned Targets | | |
|---|---|--------------------------------|-----------------|---------|---------|
| | | | 2020/21 | 2021/22 | 2022/23 |
| Sub Programme: SP 4.1: Social Protection | | | | | |
| Social Services | Children Assembly operationalized | No. of Children Assembly | 1 | 1 | 20 |
| | Social Protection medical cover Established | No. of Beneficiaries (Covered) | 2153 | 1617 | 2400 |
| | Medical cover fund policy Formulated | No of policies | 1 | 1 | |

Programme: P.5 ICT Services

Objective: To champion for efficient and effective service delivery

Outcome: Enhanced efficiency and effectiveness of county services

| Sub-Program | Out Put | Key Performance Indicator | Planned Targets | | |
|--|---|---------------------------|-----------------|---------|---------|
| | | | 2020/21 | 2021/22 | 2022/23 |
| Sub Programme: SP 5.1: ICT services | | | | | |
| 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, 2020/2021 - 2022/2023

| Programme | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| 0301014360 SP 1.1 General administration and support services | 38,369,182 | 29,904,934 | 31,400,182 |
| 0302014360 SP 2.1 Sports Infrastructure Development | 9,920,000 | 10,416,000 | 10,936,800 |
| 0302024360 SP 2.2 Sports Talent Development | 53,442,475 | 56,114,599 | 58,920,330 |
| 0303014360 SP 3.1 Social Empowerment | 37,328,731 | 39,195,167 | 41,154,926 |
| 0304014360 SP 4.1 Social Protection | 9,300,000 | 9,765,000 | 10,253,250 |
| 0305014360 SP 5.1 ICT Services | 1,451,000 | 1,523,550 | 1,599,728 |
| Total Expenditure for Vote 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES | 149,811,388 | 146,919,250 | 154,265,216 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 38,369,182 | 29,904,934 | 31,400,182 |
| 2100000 Compensation to Employees | 32,562,151 | 23,807,552 | 24,997,930 |
| 2200000 Use of Goods and Services | 3,984,746 | 4,183,983 | 4,393,183 |
| 2700000 Social Benefits | 1,722,285 | 1,808,399 | 1,898,819 |
| 3100000 Non Financial Assets | 100,000 | 105,000 | 110,250 |
| Capital Expenditure | 111,442,206 | 117,014,316 | 122,865,034 |
| 2200000 Use of Goods and Services | 62,442,475 | 65,564,599 | 68,842,830 |
| 2600000 Capital Transfers to Govt. Agencies | 37,628,731 | 39,510,167 | 41,485,676 |
| 3100000 Non Financial Assets | 11,371,000 | 11,939,550 | 12,536,528 |
| Total Expenditure | 149,811,388 | 146,919,250 | 154,265,216 |

PART I: RECURRENT EXPENDITURE SUMMARY FOR 2020/2021 - 2022/2023

| HEAD | TITLE | Estimates | Projected Estimates | |
|---------------------------------------|--|-------------------|---------------------|-------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| 4372001201 Sports Headquarters | 2110100 Basic Salaries – Permanent Employees | 32,562,151 | 23,807,552 | 24,997,930 |
| | 2210100 Utilities Supplies and Services | 10,000 | 10,500 | 11,026 |
| | 2210101 Electricity | 5,000 | 5,250 | 5,513 |
| | 2210102 Water and sewerage charges | 5,000 | 5,250 | 5,513 |
| | 2210200 Communication, Supplies and Services | 210,000 | 220,500 | 231,525 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 190,000 | 199,500 | 209,475 |
| | 2210202 Internet Connections | 20,000 | 21,000 | 22,050 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,900,000 | 1,995,000 | 2,094,750 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 500,000 | 525,000 | 551,250 |
| | 2210302 Accommodation – Domestic Travel | 600,000 | 630,000 | 661,500 |
| | 2210303 Daily Subsistence Allowance | 500,000 | 525,000 | 551,250 |
| | 2210399 Domestic Travel and Subs. – Others | 300,000 | 315,000 | 330,750 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 200,000 | 210,000 | 220,500 |
| | 2210401 Travel Costs (airlines, bus, railway, etc.) | 200,000 | 210,000 | 220,500 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 60,000 | 63,000 | 66,150 |
| | 2210502 Publishing and Printing Services | 30,000 | 31,500 | 33,075 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 30,000 | 31,500 | 33,075 |
| | 2210700 Training Expenses | 310,000 | 325,500 | 341,775 |
| | 2210701 Travel Allowance | 100,000 | 105,000 | 110,250 |
| | 2210714 Gender Mainstreaming | 50,000 | 52,500 | 55,125 |
| | 2210799 Training Expenses – Other (Bud | 160,000 | 168,000 | 176,400 |
| | 2210800 Hospitality Supplies and Services | 124,746 | 130,983 | 137,532 |

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|--------------------------|--|------------------------|---------------------|-------------------|
| | | | 2021/2022 | 2022/2023 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 100,000 | 105,000 | 110,250 |
| | 2210805 National Celebrations | 4,746 | 4,983 | 5,232 |
| | 2210807 Medals, Awards and Honors | 20,000 | 21,000 | 22,050 |
| | 2210900 Insurance Costs | 500,000 | 525,000 | 551,250 |
| | 2210999 Insurance Costs – Other (Budge | 500,000 | 525,000 | 551,250 |
| | 2211000 Specialised Materials and Supplies | 20,000 | 21,000 | 22,050 |
| | 2211016 Purchase of Uniforms and Clothing – Staff | 20,000 | 21,000 | 22,050 |
| | 2211100 Office and General Supplies and Services | 90,000 | 94,500 | 99,225 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment | 50,000 | 52,500 | 55,125 |
| | 2211102 Supplies and Accessories for Computers and Printers | 30,000 | 31,500 | 33,075 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 10,000 | 10,500 | 11,025 |
| | 2211200 Fuel Oil and Lubricants | 400,000 | 420,000 | 441,000 |
| | 2211201 Refined Fuels and Lubricants for Transport | 200,000 | 210,000 | 220,500 |
| | 2211299 Fuel Oil and Lubricants – Othe | 200,000 | 210,000 | 220,500 |
| | 2220100 Routine Maintenance – Vehicles and Other Transport Equipment | 150,000 | 157,500 | 165,375 |
| | 2220101 Maintenance Expenses – Motor Vehicles | 150,000 | 157,500 | 165,375 |
| | 2220200 Routine Maintenance – Other Assets | 10,000 | 10,500 | 11,025 |
| | 2220205 Maintenance of Buildings and Stations – Non-Residential | 10,000 | 10,500 | 11,025 |
| | 2710100 Government Pension and Retirement Benefits | 1,722,285 | 1,808,399 | 1,898,819 |
| | 2710102 Gratuity – Civil Servants | 1,722,285 | 1,808,399 | 1,898,819 |
| | 3111000 Purchase of Office Furniture and General Equipment | 100,000 | 105,000 | 110,250 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 100,000 | 105,000 | 110,250 |
| | Gross Expenditure..... KShs. | 38,369,182 | 29,904,934 | 31,400,182 |
| | Net Expenditure..... KShs. | 38,369,182 | 29,904,934 | 31,400,182 |
| 4372001200 Sports | Net Expenditure..... KShs. | 38,369,182 | 29,904,934 | 31,400,182 |
| | TOTAL NET EXPENDITURE FOR VOTE R4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES | 38,369,182 | 29,904,934 | 31,400,182 |

II.DEVELOPMENT EXPENDITURE SUMMARY 2020/2021

| HEAD | TITLE | Estimates | Projected Estimates | |
|---|--|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | Kshs. | Kshs. | Kshs. |
| 4372001201 Sports Headquarters | 2211300 Other Operating Expenses | 53,442,475 | 56,114,599 | 58,920,330 |
| | 2211399 Other Operating Expenses – Oth | 53,442,475 | 56,114,599 | 58,920,330 |
| | 3110500 Construction and Civil Works | 9,920,000 | 10,416,000 | 10,936,800 |
| | 3110504 Other Infrastructure and Civil Works | 9,920,000 | 10,416,000 | 10,936,800 |
| | Gross Expenditure..... KShs. | 63,362,475 | 66,530,599 | 69,857,130 |
| | NET EXPENDITURE KShs. | 63,362,475 | 66,530,599 | 69,857,130 |
| 4372001200 Sports | NET EXPENDITURE KShs. | 63,362,475 | 66,530,599 | 69,857,130 |
| 4372001701 Gender & Social Development | 2210900 Insurance Costs | 9,000,000 | 9,450,000 | 9,922,500 |
| | 2210910 Medical Insurance | 9,000,000 | 9,450,000 | 9,922,500 |
| | 2640400 Other Current Transfers, Grants and Subsidies | 37,628,731 | 39,510,167 | 41,485,676 |
| | 2640499 Other Current Transfers – Othe | 37,628,731 | 39,510,167 | 41,485,676 |
| | Gross Expenditure..... KShs. | 46,628,731 | 48,960,167 | 51,408,176 |
| | NET EXPENDITURE KShs. | 46,628,731 | 48,960,167 | 51,408,176 |
| 4372001700 Gender & Social Development | NET EXPENDITURE KShs. | 46,628,731 | 48,960,167 | 51,408,176 |
| 4372001801 ICT Services | 3110200 Construction of Building | 1,451,000 | 1,523,550 | 1,599,728 |
| | 3110202 Non-Residential Buildings (offices, schools, hospitals, etc..) | 1,451,000 | 1,523,550 | 1,599,728 |
| | Gross Expenditure..... KShs. | 1,451,000 | 1,523,550 | 1,599,728 |
| | NET EXPENDITURE KShs. | 1,451,000 | 1,523,550 | 1,599,728 |
| 4372001800 ICT | NET EXPENDITURE KShs. | 1,451,000 | 1,523,550 | 1,599,728 |
| | TOTAL NET EXPENDITURE FOR VOTE | | | |
| | 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES Kshs. | 111,442,206 | 117,014,316 | 122,865,034 |

2020/2021 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

| Code | Program | Sub Program | Project Name | Description of Activities | Targets | Estimated Cost | Ward |
|---------|--------------------|--------------------|------------------------------------|---|---------|----------------|-----------------------|
| 3110202 | ICT Services | ICT Services | Kapcherop ICT Centre | Operationalization of ICT centre | 1 | 251,000 | Sengwer |
| 3110202 | ICT Services | ICT Services | ICT center Kapsowar | Improve network to 4G satellite | 1 | 500,000 | Kapsowar |
| 3110202 | ICT Services | ICT Services | Anin ICT office completion | Completion of ICT office | 1 | 700,000 | Tambach |
| 2640499 | Social Empowerment | Social Empowerment | Enterprise Support/ Revolving Fund | Entrepreneurial Support for Youth, women and PWDs Groups | 4 | 1,500,000 | Chepkorio |
| 2640499 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths with Technical Skills at VTCs & TVET | 66 | 2,000,000 | Chepkorio |
| 2640499 | Social Empowerment | Social Empowerment | Rehabilitation of Brewers | Rehabilitation of Brewers and Alcoholics | 50 | 204,807 | Cherangany Chebororwa |
| 2640499 | Social Empowerment | Social Empowerment | Enterprise Support/ Revolving Fund | Entrepreneurial Support for Youth, women and PWDs Groups | 10 | 1,000,000 | Cherangany Chebororwa |
| 2640499 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths with Technical Skills at VTCs & TVET | 200 | 1,000,000 | Cherangany Chebororwa |
| 2640499 | Social Empowerment | Social Empowerment | Youth skills development | Equipping youth with Technical skills at VTCs and TVET | 15 | 900,000 | Embobut |
| 2640499 | Social Empowerment | Social Empowerment | Enterprise Support/ Revolving Fund | Entrepreneurial Support for Youth, women and PWDs Groups | 10 | 1,000,000 | Endo |
| 2640499 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths with Technical Skills at VTCs & TVET | 50 | 1,500,000 | Endo |
| 2640499 | Social Empowerment | Social Empowerment | Support of PWDs | Support of PWDs with IGAs | | 945,700 | Kabiemit |
| 2640499 | Social Empowerment | Social Empowerment | Youth Skills Development | Equipping Youths with Technical Skills at VTCs & TVET & Motivation Events for ward primary and secondary students | 150 | 4,000,000 | Kabiemit |
| 2640499 | Social Empowerment | Social Empowerment | Enterprise Support/ Revolving Fund | Entrepreneurial Support for Youth, Women and PWDs Groups | 2 | 200,000 | Kamariny |
| 2640499 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths with Technical Skills at VTCs & TVET (90) | 90 | 1,049,224 | Kamariny |
| 2640499 | Social Empowerment | Social Empowerment | Youth Skills development | Taking youth to Driving school for motorbike | 35 | 700,000 | Kapchemutwa |
| 2640499 | Social Empowerment | Social Empowerment | IGA support | Entrepreneurial support for PWD | 50 | 400,000 | Kapsowar |

| Code | Program | Sub Program | Project Name | Description of Activities | Targets | Estimated Cost | Ward |
|---------|--------------------|--------------------|---|--|---------|----------------|----------------|
| 2640499 | Social Empowerment | Social Empowerment | Youth skills development | Equipping youth technical skills | 50 | 2,000,000 | Kapsowar |
| 2640499 | Social Empowerment | Social Empowerment | Empowerment | Entrepreneurial Support for Youth, women and PWDs Groups | 3 | 500,000 | Kaptarakwa |
| 2640499 | Social Empowerment | Social Empowerment | Sports talent nurturing and development | Athletics Championship | 1 | 700,000 | Kaptarakwa |
| 2640499 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths with Technical Skills at VTCs & TVET | 45 | 2,575,000 | Kaptarakwa |
| 2640499 | Social Empowerment | Social Empowerment | Youth skills development | Equipping youth with technical skills at TVET and VTCs | 20 | 500,000 | Kapyego |
| 2640499 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths with Technical Skills at VTCs & TVET | 66 | 2,000,000 | Lelan |
| 2640499 | Social Empowerment | Social Empowerment | Youth Skill development | Youth skill development | 45 | 1,350,000 | Metkei |
| 2640499 | Social Empowerment | Social Empowerment | Youth skill development | Equipping youth with technical skills at VTC and TVET. | 64 | 2,000,000 | Moiben Kuserwo |
| 2640499 | Social Empowerment | Social Empowerment | Youth skill development | Sponsoring youths to VTCs | 100 | 1,000,000 | Sambirir |
| 2640499 | Social Empowerment | Social Empowerment | Youth skills Development | Equipping youth with technical skills at VTC and TVET | 100 | 1,000,000 | Sengwer |
| 2640499 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths with Technical Skills at TTI's, VTCs & TVET | 115 | 3,300,000 | Soy North |
| 2640499 | Social Empowerment | Social Empowerment | Enterprise Support/ Revolving Fund | Entrepreneurial Support for Youth, Women and PWDs Groups | 10 | 904,000 | Soy South |
| 2640499 | Social Empowerment | Social Empowerment | Youth skill development | Provision of scholarships for TVET youth skill development | 85 | 2,200,000 | Soy South |
| 2640499 | Social Empowerment | Social Empowerment | Youth skills Development | Equipping youth with technical skills at VTC and TVET | 42 | 900,000 | Tambach |
| 2640499 | Social protection | Social protection | Establish Children Assembly | Organize Children Assembly | 1 | 300,000 | Kaptarakwa |
| 2210910 | Social protection | Social protection | Medical Cover | Provide medical cover for the vulnerable groups | 120 | 720,000 | Metkei |
| 2210910 | Social protection | Social protection | Medical cover for elderly | Provision of Medical scheme for the elderly | 120 | 720,000 | Tambach |
| 2210910 | Social protection | Social protection | Medical cover | Provide cover for elderly and vulnerable | 120 | 720,000 | Moiben Kuserwo |
| 2210910 | Social protection | Social protection | Medical cover | Provision of Medical scheme for the elderly | 120 | 720,000 | Kapyego |

| Code | Program | Sub Program | Project Name | Description of Activities | Targets | Estimated Cost | Ward |
|---------|---------------------|-----------------------|---------------------------|--|---------|----------------|--------------------------|
| 2210910 | Social protection | Social protection | Medical Cover | Medical cover for Elderly 65 and Vulnerable | 120 | 720,000 | Cherangany Chebororwa |
| 2210910 | Social protection | Social protection | Medical cover for elderly | Provision of Medical scheme for the elderly | 133 | 800,000 | Sengwer |
| 2210910 | Social protection | Social protection | Medical Cover | Provision of medical scheme for elderly &Vulnerable | 133 | 800,000 | Lelan |
| 2210910 | Social protection | Social protection | Medical cover | Provision of Medical scheme for the elderly | 133 | 800,000 | Kapchemutwa |
| 2210910 | Social protection | Social protection | Medical Cover | Universal health cover for Vulnerable (Old 65-70 years and PWDs) (160) | 142 | 1,000,000 | Soy South |
| 2210910 | Social protection | Social protection | Medical Cover | Elderly and vulnerable | 166 | 1,000,000 | Kapsowar |
| 2210910 | Social protection | Social protection | Medical cover | Provide universal health cover for the elderly and PWDs | 133 | 1,000,000 | Kabiemit |
| 3110504 | Sports developments | Sports Infrastructure | Sports uniform kapngetic | Purchase sports kits | 3 | 50,000 | Chepkorio |
| 3110504 | Sports developments | Sports Infrastructure | Kamelil primary school | Maintenance of school play-ground through filling | 1 | 120,000 | Chepkorio |
| 3110504 | Sports developments | Sports Infrastructure | Kokwao Primary | Grading of field | 1 | 2,000,000 | Emsoo |
| 3110504 | Sports developments | Sports Infrastructure | Tot Secondary school | levelling of school field | 1 | 500,000 | Endo |
| 3110504 | Sports developments | Sports Infrastructure | Chepundaria | levelling of school field | 1 | 1,500,000 | Endo |
| 3110504 | Sports developments | Sports Infrastructure | KapkoiPri. Sports Field | Levelling of sports field | 1 | 1,000,000 | Kamariny |
| 3110504 | Sports developments | Sports Infrastructure | Tugumoipri field | levelling | 1 | 1,500,000 | Metkei |
| 3110504 | Sports developments | Sports Infrastructure | SimbeywetPri Field | Gabioning eroded sides | 1 | 500,000 | Moiben Kuserwo |
| 3110504 | Sports developments | Sports Infrastructure | Kapcherop sports field | Completion of Kapcherop field and toilet construction | 1 | 1,500,000 | Sengwer |
| 3110504 | Sports developments | Sports Infrastructure | Setek VTC Field | Field excavation and levelling | 1 | 750,000 | Tambach |
| 3110504 | Sports developments | Sports Infrastructure | Kaptora field | Levelling | 1 | 500,000 | Sambirir |

| Code | Program | Sub Program | Project Name | Description of Activities | Targets | Estimated Cost | Ward |
|---------|---------------------|---------------------------|---|---|---------|----------------|-----------------------|
| 2211399 | Sports developments | Sports Talent Development | talent development tournament | ward football and volleyball tournament | 2 | 800,000 | Chepkorio |
| 2211399 | Sports developments | Sports Talent Development | Sports Talent Development | Athletics Championships and Sports talent scouting Tournaments | 2 | 400,000 | Cherangany Chebororwa |
| 2211399 | Sports developments | Sports Talent Development | Sports Tournament | hold sports tournament | 2 | 500,000 | Emsoo |
| 2211399 | Sports developments | Sports Talent Development | Salaba Primary | Filed Grading | 1 | 1,000,000 | Emsoo |
| 2211399 | Sports developments | Sports Talent Development | sports tournaments | Sports tournaments | 2 | 500,000 | Endo |
| 2211399 | Sports developments | Sports Talent Development | Deaflympics championships | Support to Deaflympics | 1 | 225,000 | Kamariny |
| 2211399 | Sports developments | Sports Talent Development | Ward tournament | athletics and ball games tournaments | 2 | 500,000 | Kamariny |
| 2211399 | Sports developments | Sports Talent Development | Sports talent development | Football Tournament, Championship and other talent development. | 2 | 1,000,000 | Kapchemutwa |
| 2211399 | Sports developments | Sports Talent Development | Sports Talent development | Athletic tournaments | 3 | 718,310 | Kapsowar |
| 2211399 | Sports developments | Sports Talent Development | Sports talent nurturing and development | Support athletics training Centre at Mokwo | 1 | 1,000,000 | Kaptarakwa |
| 2211399 | Sports developments | Sports Talent Development | Sports talent development | Sports activities and talent scouting | 4 | 1,000,000 | Kapyego |
| 2211399 | Sports developments | Sports Talent Development | Sports Talent Development | Athletics Championships and Sports talent scouting Tournaments | 2 | 500,000 | Lelan |
| 2211399 | Sports developments | Sports Talent Development | Sport Talent Development | Athletics Championships and Sports talent scouting Tournaments | 2 | 1,131,538 | Metkei |
| 2211399 | Sports developments | Sports Talent Development | Sports talent development | Athletics and tournament | 2 | 500,000 | Moiben Kuserwo |
| 2211399 | Sports developments | Sports Talent Development | Sports talent development | Tournament, Championship and talent scouting | 2 | 1,000,000 | Sengwer |
| 2211399 | Sports developments | Sports Talent Development | Sports Talent Development | Athletics Championships and Sports talent scouting Tournaments | 1 | 500,000 | Soy South |
| 2211399 | Sports developments | Sports Talent Development | Sports talent development | Tournament, Championship and talent scouting | 2 | 1,000,000 | Tambach |
| 2211399 | Social protection | Social protection | Establish children assembly | Organize children assembly at the ward level | 1 | 200,000 | Kaptarakwa |
| 2211399 | Social Empowerment | Social Empowerment | Revolving Fund | Revolving Fund | 2000 | 10,500,000 | Kaptarakwa |

| Code | Program | Sub Program | Project Name | Description of Activities | Targets | Estimated Cost | Ward |
|---------|---------------------|-----------------------|--|--|---------|----------------|------------------------|
| 2211399 | Sports developments | Sports Infrastructure | Talent Scouting and Development | Ward Athletics Championship | 1 | 110,200 | Sengwer |
| 2211399 | Sports developments | Sports Infrastructure | Sports Talent identification and Development | Ward Athletics | | 199,500 | Moiben/ Kuserwo |
| 2211399 | Sports developments | Sports Infrastructure | facilitation under-13 soccer and handball clinic | facilitation under-13 soccer and handball clinic | 1 | 300,000 | kaptarakwa ward |
| 2211399 | Sports developments | Sports Infrastructure | Sports talent Nurturing and Development | Support athletics training centre at Mokwo | 25 | 570,400 | Kaptarakwa |
| 2211399 | Social Empowerment | Social Empowerment | Supply and delivery of vegetable seeds | Supply and delivery of vegetable seeds | 30 | 7 | Selected Wards |
| 2211399 | Social Empowerment | Social Empowerment | Training of students from kamariny ward | Training of students from kamariny ward | 1 | 50 | kamariny ward |
| 2211399 | Social Empowerment | Social Empowerment | Training of students from lelan ward | Training of students from lelan ward | 1 | 16,000 | lelan ward |
| 2211399 | Social Empowerment | Social Empowerment | Training of students from Lelan ward | Training of students from Lelan ward | 1 | 16,000 | lelan ward |
| 2211399 | Social Empowerment | Social Empowerment | Training of students from Lelan ward | Training of students from Lelan ward | 1 | 16,000 | sengwer ward |
| 2211399 | Social Empowerment | Social Empowerment | Training of students from kamariny ward | Training of students from kamariny ward | 1 | 28,150 | kamariny ward |
| 2211399 | Social Empowerment | Social Empowerment | County Affirmative Action Fund | Supply and delivery of Cabbage seeds | 1 | 80,000 | Chepkorio |
| 2211399 | Social Empowerment | Social Empowerment | Enterprise Support | Capacity building of women youth and PWD | 10 | 100,000 | Endo |
| 2211399 | Social Empowerment | Social Empowerment | suply and delivery of EFC and CCPV vaccines | suply and delivery of EFC and CCPV vaccines | 1 | 100,000 | Selected Wards |
| 2211399 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths With Technical Skills at VTCs & TVET | 42 | 101,000 | Cherangany/C hebororwa |
| 2211399 | Social Empowerment | Social Empowerment | Enterprise Support | Supply and delivery of Poultry chicks | 1 | 134,000 | Soy North |
| 2211399 | Social Empowerment | Social Empowerment | Enterprise Support | Social Empowerment for youth, women and PWDs | 4 | 150,000 | Soy South |
| 2211399 | Social Empowerment | Social Empowerment | County Affirmative Action Fund | Supply and delivery of event decoration materials | 1 | 167,000 | Metkei |
| 2211399 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths With Technical Skills at VTCs & TVET | 66 | 169,500 | Moiben/ Kuserwo |
| 2211399 | Social Empowerment | Social Empowerment | Socio economic empowerment | Construction of Cobbler sheds at Katalael and Boundary Centres | 1 | 196,000 | Kamariny |

| Code | Program | Sub Program | Project Name | Description of Activities | Targets | Estimated Cost | Ward |
|---------|--------------------|--------------------|---------------------------------------|--|---------|----------------|-----------------|
| 2211399 | Social Empowerment | Social Empowerment | Enterprise Support | Empowerment of youth, women and PWDs | 6 | 200,000 | Kapsowar |
| 2211399 | Social Empowerment | Social Empowerment | County Affirmative Action Fund | Capacity building of women, youth and PWD | 4 | 228,900 | Metkei |
| 2211399 | Social Empowerment | Social Empowerment | Youth skills development | Youth skills development | 15 | 229,428 | Embobut/Embolot |
| 2211399 | Social Empowerment | Social Empowerment | Training Fee | Training Fee | 1 | 270,000 | Selected Wards |
| 2211399 | Social Empowerment | Social Empowerment | County Affirmative Action Fund | Supply and delivery of dairy cows and merino sheep | 2 | 286,500 | Metkei |
| 2211399 | Social Empowerment | Social Empowerment | Enterprise Support | Supply and delivery of Dairy cows and Goats | 2 | 289,500 | Tambach |
| 2211399 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths With Technical Skills at VTCs & TVET | | 299,000 | Chepkorio |
| 2211399 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths With Technical Skills at VTCs & TVET | | 299,000 | Kaptarakwa |
| 2211399 | Social Empowerment | Social Empowerment | Student Fee | Student Fee | 12 | 397,450 | Selected Wards |
| 2211399 | Social Empowerment | Social Empowerment | Training of student from embobut ward | Training of student from embobut ward | 20 | 399,100 | Embobut/Embolot |
| 2211399 | Social Empowerment | Social Empowerment | Enterprise Support | Supply and delivery of Dairy cows | 10 | 523,005 | Endo |
| 2211399 | Social Empowerment | Social Empowerment | Training of youth on driving licence | Training of youth on driving licence | 50 | 624,750 | sengwer ward |
| 2211399 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths With Technical Skills at VTCs & TVET | 66 | 676,000 | Chepkorio |
| 2211399 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths With Technical Skills at VTCs & TVET | | 703,000 | Kaptarakwa |
| 2211399 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths With Technical Skills at VTCs & TVET | 42 | 882,000 | Tambach |
| 2211399 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths With Technical Skills at VTCs & TVET | 50 | 1,184,500 | Kapsowar |
| 2211399 | Social Empowerment | Social Empowerment | Enterprise Support | Youth groups, women groups and persons with disabilities empowerment | 10 | 980,000 | Sambirir |
| 2211399 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths With Technical Skills at VTCs & TVET | 66 | 1,000,000 | Kapyego |

| Code | Program | Sub Program | Project Name | Description of Activities | Targets | Estimated Cost | Ward |
|---------|---------------------|-----------------------|---|---|---------|----------------|------------------|
| 2211399 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths With Technical Skills at VTCs & TVET | 66 | 1,000,000 | Lelan |
| 2211399 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths With Technical Skills at VTCs & TVET | 105 | 1,000,000 | Sambirir |
| 2211399 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths With Technical Skills at VTCs & TVET | 37 | 1,000,000 | Sengwer |
| 2211399 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping youths with technical skills at VTCS & TVETS | | 1,188,000 | Metkei |
| 2211399 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths With Technical Skills at VTCs & TVET | 115 | 1,193,400 | Soy North |
| 2211399 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths With Technical Skills at VTCs & TVET | 50 | 1,500,000 | Emsoo |
| 2211399 | Social Empowerment | Social Empowerment | Youth Skills Development | Equipping Youths With Technical Skills at VTCs & TVET & Motivation Events for ward primary and secondary students | 150 | 1,902,117 | Kabiemit |
| 2211399 | Social Empowerment | Social Empowerment | Youth Skill development | Equipping Youths With Technical Skills at VTCs & TVET | 66 | 785,321 | Kapchemutwa |
| 2211399 | Social Empowerment | Social Empowerment | Supply and delivery of beehives | Supply and delivery of beehives | 100 | 21,900 | kabiemit ward |
| 2211399 | Social Empowerment | Social Empowerment | Training of youth on driving school from c/chebororwa | Training of youth on driving school from c/chebororwa | 1 | 45,200 | Chebororwa |
| 2211399 | Social Empowerment | Social Empowerment | Supply and delivery of bulling aysrshers Heifers | Supply and delivery of bulling aysrshers Heifers | 1 | 135,000 | Emsoo ward |
| 2211399 | Social Empowerment | Social Empowerment | Kapsowar ICT center | Upgrading of Kapsowar ICT center network | 1 | 170,000 | Kapsowar |
| 2211399 | Social Empowerment | Social Empowerment | Construction of ict centre at chepkorio ward | Construction of ict centre at chepkorio ward | 1 | 762,549 | chepkorio ward |
| 2211399 | Social Empowerment | Social Empowerment | ICT Center at Anin | Construction of ICT centre at Anin | 1 | 1,959,660 | Tambach |
| 2211399 | Sports developments | Sports Infrastructure | Construction of gate at Iten | Construction of gate at Iten | 1 | 270,000 | kapchemutwa |
| 2211399 | Sports developments | Sports Infrastructure | Maron Field Upgrade | Construction of toilets at Maron Field | 1 | 391,940 | Embobut/Emb olot |
| 2211399 | Sports developments | Sports Infrastructure | Construction of pavilion at maron. | Construction of pavilion at maron. | 1 | 600,600 | embobut/emb olot |
| 2211399 | Sports developments | Sports Infrastructure | Kipyegor school field | Levelling of school field | 1 | 686,000 | Emsoo |

| Code | Program | Sub Program | Project Name | Description of Activities | Targets | Estimated Cost | Ward |
|---------|---------------------|-----------------------|--------------------------------------|---|---------|--------------------|--------|
| 2211399 | Sports developments | Sports Infrastructure | Koitialial Pry school field | Levelling of school field & perimeter fencing of school land | 1 | 980,000 | Arror |
| 2211399 | Sports developments | Sports Infrastructure | Kamwosor Primary school sports field | Grading (Leveling works of Track Excavation and Garvelling Kamwosor) | 1 | 1,276,000 | Metkei |
| 2211399 | Sports developments | Sports Infrastructure | Kamwosor Primary school sports field | Grading (Leveling works of Kammwosor Field) | 1 | 1,674,000 | Metkei |
| | | | Total | | | 111,442,206 | |

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 34,120 in 2017 to 34,860 in 2018 representing an increase of 2.1%. Despite this, access at pre-primary levels remains relatively low in semi-arid areas. Currently, there are 615 ECD centres (500 public and 115 private) with aggregate enrolment of 34,860. Male pupils account for 49.8% while females constitute 50.2%. Gross Enrolment Rate (GER) increased from 74.6 percent in 2017 to 77.8% percent in 2018 compared to the national average of 76%. This increase in GER is attributed to sustained county government intervention in pre-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 225 ECD classrooms has been constructed and equipped. However, the pupil to teacher of 44:1 and pupil to classroom ratio of 70:1 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 1,623 trainees compared to 1,422 in 2017 representing a 15.4% increase in enrolment. Male trainees account for 58.6% while female trainees constitute 41.4% 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 11.67% 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 | | |
|--|--------------------------------------|---|---------|---------|---------|
| | | | 2020/21 | 2021/22 | 2022/23 |
| SP 1.1: General Administration & Support Services | | | | | |
| Education & Technical Training | Improved service delivery | Performance Appraisals | 4 | 4 | 4 |
| | | No. of staff trained | 25 | 25 | 35 |
| | | No of baseline surveys carried out | 1 | 1 | 1 |
| | Compliance to set standards & norms. | No of institutions assessed for quality assurance and standards | 80 | 100 | 120 |
| | | No of supervisory visits. | 80 | 80 | 80 |
| SP 1.2: Education Bursary and Scholarships | | | | | |
| Education & Technical Training | Increased retention | No. of students provided bursaries and scholarships | 3,200 | 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 | | |
|---|---|---------------------------|---------|---------|---------|
| | | | 2020/21 | 2021/22 | 2022/23 |
| SP 2.1: Technical and Vocational Education and Training (TVET) | | | | | |
| Technical Vocational | VTC Trainees provided with capitation grants. | No. of trainees enrolled | 2,500 | 2,800 | 3,000 |

| | | | | | |
|----------------------|---|---|------|------|------|
| Education & Training | Workshops constructed | No. of VTC workshops constructed | 2 | 3 | 4 |
| | | 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 graduands engaged in productive occupational trade | 62% | 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 | | |
|--------------------------------------|---|---|---------|---------|---------|
| | | | 2020/21 | 2021/22 | 2022/23 |
| SP 3.1: Pre-Primary Education | | | | | |
| Education & Technical Training | ECD classrooms constructed and equipped | No. twin classrooms constructed | 38 | 48 | 48 |
| | | ECD Pupil : Classroom Ratio | 70:1 | 60:1 | 40:1 |
| | ECD centers assessed for Quality Assurance & Standard | No. of ECDs assessed for QAS | 485 | 490 | 490 |
| | ECD teachers capacity built on CBC | No. of ECD teachers trained on CBC | 779 | 840 | 880 |
| | ECD 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 ECD centres with feeding program | 20 | 400 | 500 |
| | | 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 | | |
|---|------------------------------------|---------------------------------------|---------|---------|---------|
| | | | 2020/21 | 2021/22 | 2022/23 |
| SP 2.1: Technical and Vocational Education and Training (TVET) | | | | | |
| | Students supported through bursary | No. of students provided with bursary | 4,000 | 5,000 | 6,000 |

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2020/2021

| Programme | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| 0306014360 SP 6.1 General administration and support services | 196,390,607 | 206,210,137 | 216,520,645 |
| 0307014360 SP 7.1 Technical Vocational Education & Training | 41,624,894 | 43,706,139 | 45,891,446 |
| 0308014360 SP 8.1 Pre-Primary Education | 238,988,640 | 250,938,072 | 263,484,976 |
| Total Expenditure for Vote 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING | 477,004,141 | 500,854,348 | 525,897,067 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 196,390,607 | 206,210,137 | 216,520,645 |
| 2100000 Compensation to Employees | 184,933,774 | 194,180,463 | 203,889,486 |
| 2200000 Use of Goods and Services | 3,947,000 | 4,144,350 | 4,351,568 |
| 2700000 Social Benefits | 7,429,384 | 7,800,853 | 8,190,896 |
| 3100000 Non Financial Assets | 80,449 | 84,471 | 88,695 |
| Capital Expenditure | 280,613,534 | 294,644,211 | 309,376,422 |
| 2500000 Subsidies | 27,904,894 | 29,300,139 | 30,765,146 |
| 2600000 Capital Transfers to Govt. Agencies | 29,206,481 | 30,666,805 | 32,200,146 |
| 3100000 Non Financial Assets | 223,502,159 | 234,677,267 | 246,411,130 |
| Total Expenditure | 477,004,141 | 500,854,348 | 525,897,067 |

PART I: RECURRENT AND DEVELOPMENT EXPENDITURE SUMMARY FOR 2020/2021 - 2021/2022

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|-----------------------------------|---|------------------------|---------------------|-------------|
| | | | 2021/2022 | 2022/2023 |
| 4366000101 Education Headquarters | 2110100 Basic Salaries - Permanent Employees | 184,933,774 | 194,180,463 | 203,889,486 |
| | 2210100 Utilities Supplies and Services | 30,000 | 31,500 | 33,075 |
| | 2210101 Electricity | 30,000 | 31,500 | 33,075 |
| | 2210200 Communication, Supplies and Services | 297,000 | 311,850 | 327,443 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 287,000 | 301,350 | 316,418 |
| | 2210203 Courier and Postal Services | 10,000 | 10,500 | 11,025 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,600,000 | 1,680,000 | 1,764,000 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 400,000 | 420,000 | 441,000 |
| | 2210302 Accommodation - Domestic Travel | 600,000 | 630,000 | 661,500 |
| | 2210303 Daily Subsistence Allowance | 600,000 | 630,000 | 661,500 |

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|---|--|------------------------|---------------------|--------------------|
| | | | 2021/2022 | 2022/2023 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 20,000 | 21,000 | 22,050 |
| | 2210502 Publishing and Printing Services | 20,000 | 21,000 | 22,050 |
| | 2210700 Training Expenses | 200,000 | 210,000 | 220,500 |
| | 2210701 Travel Allowance | 200,000 | 210,000 | 220,500 |
| | 2210800 Hospitality Supplies and Services | 200,000 | 210,000 | 220,500 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 | 210,000 | 220,500 |
| | 2211100 Office and General Supplies and Services | 100,000 | 105,000 | 110,250 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 100,000 | 105,000 | 110,250 |
| | 2211200 Fuel Oil and Lubricants | 1,000,000 | 1,050,000 | 1,102,500 |
| | 2211201 Refined Fuels and Lubricants for Transport | 800,000 | 840,000 | 882,000 |
| | 2211299 Fuel Oil and Lubricants - Othe | 200,000 | 210,000 | 220,500 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 | 525,000 | 551,250 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 500,000 | 525,000 | 551,250 |
| | 2710100 Government Pension and Retirement Benefits | 7,429,384 | 7,800,853 | 8,190,896 |
| | 2710102 Gratuity - Civil Servants | 7,429,384 | 7,800,853 | 8,190,896 |
| | 3111000 Purchase of Office Furniture and General Equipment | 80,449 | 84,471 | 88,695 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 80,449 | 84,471 | 88,695 |
| | Gross Expenditure..... KShs. | 196,390,607 | 206,210,137 | 216,520,645 |
| | Net Expenditure..... KShs. | 196,390,607 | 206,210,137 | 216,520,645 |
| 4366000100 Education | Net Expenditure..... KShs. | 196,390,607 | 206,210,137 | 216,520,645 |
| | TOTAL NET EXPENDITURE FOR VOTE R4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING | 196,390,607 | 206,210,137 | 216,520,645 |
| 4366000102 Pre Primary Education | 2640100 Scholarships and other Educational Benefits | 16,986,481 | 17,835,805 | 18,727,596 |
| | 2649999 Scholarships and Other Educ. - | 16,986,481 | 17,835,805 | 18,727,596 |
| | 3110200 Construction of Building | 199,022,159 | 208,973,267 | 219,421,930 |
| | 3110202 Non-Residential Buildings (offices, schools, hospitals, etc..) | 131,622,159 | 138,203,267 | 145,113,430 |
| | 3110299 Construction of Buildings - Ot | 67,400,000 | 70,770,000 | 74,308,500 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 7,200,000 | 7,560,000 | 7,938,000 |
| | 3110901 Purchase of Household and Institutional Furniture and Fittings | 7,200,000 | 7,560,000 | 7,938,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 15,780,000 | 16,569,000 | 17,397,450 |
| | 3111099 Purch. of Office Furn. & Gen. - Other (Budget) | 15,780,000 | 16,569,000 | 17,397,450 |
| | Gross Expenditure..... KShs. | 238,988,640 | 250,938,072 | 263,484,976 |
| | NET EXPENDITURE KShs. | 238,988,640 | 250,938,072 | 263,484,976 |

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|---|---|------------------------|---------------------|--------------------|
| | | | 2021/2022 | 2022/2023 |
| 4366000103 Technical and Vocational Training | 2510100 Subsidies to Non-Financial Public Enterprises | 27,904,894 | 29,300,139 | 30,765,146 |
| | 2510118 Grants to Youth Polytechnics | 27,904,894 | 29,300,139 | 30,765,146 |
| | 2640100 Scholarships and other Educational Benefits | 12,220,000 | 12,831,000 | 13,472,550 |
| | 2649999 Scholarships and Other Educ. - | 12,220,000 | 12,831,000 | 13,472,550 |
| | 3110200 Construction of Building | 1,500,000 | 1,575,000 | 1,653,750 |
| | 3110202 Non-Residential Buildings (offices, schools, hospitals, etc) | 1,500,000 | 1,575,000 | 1,653,750 |
| | Gross Expenditure..... KShs. | 41,624,894 | 43,706,139 | 45,891,446 |
| | NET EXPENDITURE KShs. | 41,624,894 | 43,706,139 | 45,891,446 |
| 4366000100 Education | NET EXPENDITURE KShs. | 280,613,534 | 294,644,211 | 309,376,422 |
| | TOTAL NET EXPENDITURE FOR VOTE 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING Kshs. | 280,613,534 | 294,644,211 | 309,376,422 |
| | | | | |

2020 2021 EDUCATION ADP PROJECTS

| Code | Program | Sub Program | Project Name | Description of Activities | Estimated Cost | Ward |
|---------|------------------------|-------------------------|--|---|----------------|-----------------------|
| 2649999 | Post primary Education | Bursary and scholarship | Bursary | award bursary to students | 1,000,000 | Arror |
| 2649999 | Post primary Education | Bursary and scholarship | Youth Skill development | scholarships to TTIs & TVET | 1,500,000 | Arror |
| 2649999 | Post primary Education | Bursary and scholarship | Bursaries | Provision for bursaries for VTC Students | 1,220,000 | Chepkorio |
| 2649999 | Post primary Education | Bursary and scholarship | Bursary | Award of bursary | 1,300,000 | Cherangany Chebororwa |
| 2649999 | Post primary Education | Bursary and scholarship | Bursary | Bursary allocation to students in secondary and tertiary institutions | 1,500,000 | Embobut |
| 2649999 | Post primary Education | Bursary and scholarship | Scholarship/Bursaries to Secondary schools/TVET and VTCs | Provision of Bursaries to students | 2,000,000 | Kapchemutwa |
| 2649999 | Post primary Education | Bursary and scholarship | Scholarship/Bursaries to Secondary schools/TVET and VTC | Provision of Bursaries to students | 2,400,000 | Kapyego |
| 2649999 | Post primary Education | Bursary and scholarship | Ward Education Bursary | Bursary | 1,300,000 | Sengwer |
| 2649999 | Pre primary | Pre primary | capitation grant | Awarding Capitation grants | 680,481 | Soy North |
| 2649999 | Pre primary | Pre primary | capitation grant | Awarding Capitation grants | 710,000 | Metkei |
| 2649999 | Pre primary | Pre primary | Capitation grant | Awarding Capitation grants | 986,000 | Kaptarakwa |
| 2649999 | Pre primary | Pre primary | capitation grant | Awarding Capitation grants | 1,000,000 | Arror |
| 2649999 | Pre primary | Pre primary | Capitation grant | Awarding Capitation grants | 1,126,000 | Cherangany Chebororwa |
| 2649999 | Pre primary | Pre primary | Capitation grant | Awarding Capitation grants | 1,248,000 | Chepkorio |
| 2649999 | Pre primary | Pre primary | Capitation grant | Awarding of capitation grant to ECD pupils in the ward | 1,320,000 | Tambach |
| 2649999 | Pre primary | Pre primary | Capitation grant | Awarding Capitation grants | 1,322,000 | Kabiemit |
| 2649999 | Pre primary | Pre primary | Capitation grant | awarding of capitation grant to ECD children in the ward | 1,500,000 | Kapchemutwa |
| 2649999 | Pre primary | Pre primary | Capitation grant | Awarding of capitation grant to ECD pupils in the ward | 1,514,000 | Sengwer |

| Code | Program | Sub Program | Project Name | Description of Activities | Estimated Cost | Ward |
|---------|-------------|-------------|-----------------------------|---|----------------|--------------------------|
| 2649999 | Pre primary | Pre primary | Capitation grant | Awarding Capitation grants | 1,696,000 | Soy South |
| 2649999 | Pre primary | Pre primary | capitation grant | Awarding Capitation grants | 1,821,000 | Lelan |
| 2649999 | Pre primary | Pre primary | capitation grant | Awarding Capitation grants | 2,063,000 | Kapsowar |
| 3111099 | Pre primary | Pre primary | Chemurgui ECD | Equipping | 400,000 | Soy North |
| 3111099 | Pre primary | Pre primary | CheptaritPrimary ECD | purchase of furniture | 200,000 | Emsoo |
| 3111099 | Pre primary | Pre primary | kipchuloi | furnitures | 50,000 | Chepkorio |
| 3111099 | Pre primary | Pre primary | kulwaneecd | furniture | 150,000 | Chepkorio |
| 3111099 | Pre primary | Pre primary | Kaptomot ECD | Equipment and furniture | 200,000 | Moiben Kuserwo |
| 3111099 | Pre primary | Pre primary | Kapyego Pry. ECD | Purchase of furniture | 500,000 | Kapyego |
| 3111099 | Pre primary | Pre primary | kapcheptek primary | furnitures | 150,000 | Chepkorio |
| 3111099 | Pre primary | Pre primary | cherota ECDE | furniture | 100,000 | Chepkorio |
| 3111099 | Pre primary | Pre primary | ECD furniture | Purchase of Furniturekipsaos, kapsergong&kiptenden | 600,000 | Metkei |
| 3111099 | Pre primary | Pre primary | ECD furniture | Purchase of furniture | 1,000,000 | Embobut |
| 3111099 | Pre primary | Pre primary | ECD furniture | Purchase of furniture for lochin ,tekwei, kapkures,simat and chebai. | 1,000,000 | Cherangany Chebororwa |
| 3111099 | Pre primary | Pre primary | ECD instructional materials | purchase of instructional materials | 500,000 | Kaptarakwa |
| 3111099 | Pre primary | Pre primary | ECD instructional materials | purchase of instructional materials | 500,000 | Metkei |
| 3111099 | Pre primary | Pre primary | ECD instructional materials | Purchase of ECD instructional materials | 500,000 | Embobut |
| 3111099 | Pre primary | Pre primary | ECD instructional materials | Purchase of ECD instructional materials | 500,000 | Sengwer |
| 3111099 | Pre primary | Pre primary | ECD instructional materials | Purchase of ECD instructional materials | 500,000 | Tambach |
| 3111099 | Pre primary | Pre primary | ECD instructional materials | Purchase of instructional materials | 500,000 | Soy South |
| 3111099 | Pre primary | Pre primary | ECD instructional materials | Purchase of instructional materials | 500,000 | Moiben Kuserwo |
| 3111099 | Pre primary | Pre primary | ECD instructional materials | purchase of instructional materials | 500,000 | Lelan |

| Code | Program | Sub Program | Project Name | Description of Activities | Estimated Cost | Ward |
|---------|-------------|-------------|--|--|----------------|--------------------------|
| 3111099 | Pre primary | Pre primary | ECD instructional materials | Purchase of instructional materials | 500,000 | Kapsowar |
| 3111099 | Pre primary | Pre primary | ECD instructional materials | Purchase of ECD instructional materials | 500,000 | Chepkorio |
| 3111099 | Pre primary | Pre primary | ECD instructional materials | ECD instructional materials | 500,000 | Cherangany Chebororwa |
| 3111099 | Pre primary | Pre primary | ECD instructional materials | Purchase of ECD instructional materials | 500,000 | Endo |
| 3111099 | Pre primary | Pre primary | ECD instructional materials | purchase of instructional materials | 500,000 | Kabiemit |
| 3111099 | Pre primary | Pre primary | ECD instructional materials | Purchase of ECD instructional materials | 500,000 | Kamariny |
| 3111099 | Pre primary | Pre primary | purchase of adaptative equipment for Bugar, Kobil, Mindililwo and Iten special schools | Provide support for the special schools in the ward | 800,000 | Kapchemutwa |
| 3111099 | Pre primary | Pre primary | ECD instructional materials | Purchase of ECD instructional materials | 500,000 | Kapchemutwa |
| 3111099 | Pre primary | Pre primary | ECD instructional materials/equipment | Purchase of ECD instructional materials/equipment | 500,000 | Kapyego |
| 3111099 | Pre primary | Pre primary | Kapkerembe ECD | Purchase of equipment | 300,000 | Tambach |
| 3111099 | Pre primary | Pre primary | ECD kapnetik | furniture equipping | 200,000 | Chepkorio |
| 3111099 | Pre primary | Pre primary | ECDE Kipsaina | equipping | 200,000 | Chepkorio |
| 3111099 | Pre primary | Pre primary | Ecd-kapsamichchebiretequipping | equipping | 150,000 | Chepkorio |
| 3111099 | Pre primary | Pre primary | Epke ECD | Equiping | 500,000 | Soy North |
| 3111099 | Pre primary | Pre primary | Equiping of Kamoi, Chesubet, Kalbul and Kipsambach ECD | Purchase of equipment for Kamoi, Chesubet, Kalbul and Kipsambach ECD | 1,000,000 | Sengwer |
| 3111099 | Pre primary | Pre primary | kamelil and sitotwo ECDE | ECD Furniture | 280,000 | Chepkorio |
| 3110299 | Pre primary | Pre primary | Kamosong Twin ECD Classroom | Construction of twin ECD classroom | 2,700,000 | Chepkorio |
| 3110299 | Pre primary | Pre primary | Embobut/Embolot VTC | Construction & Equipping of two classrooms, office & toilets | 2,700,000 | Embobut |
| 3110299 | Pre primary | Pre primary | Mungwa ECD | Construction and equipping of two twin ECD classrooms | 2,700,000 | Embobut |

| Code | Program | Sub Program | Project Name | Description of Activities | Estimated Cost | Ward |
|---------|-------------|-------------|------------------------------|--|----------------|----------------|
| 3110299 | Pre primary | Pre primary | Cheptarit Primary School | Fencing of School Compound | 300,000 | Emsoo |
| 3110299 | Pre primary | Pre primary | Barberi ECD | Construction of twin ECD classroom | 2,700,000 | Endo |
| 3110299 | Pre primary | Pre primary | Sirar ECD | Construction of twin ECD classroom | 2,700,000 | Endo |
| 3110299 | Pre primary | Pre primary | Tot ECD | Construction of twin ECD classroom | 2,700,000 | Endo |
| 3110299 | Pre primary | Pre primary | Kapkitony twin ECD Classroom | Construction of Kapkitony twin ECD classroom | 2,700,000 | Kabiemit |
| 3110299 | Pre-Primary | Pre primary | Kapkoi Primary ECD | ECD Construction | 2,700,000 | Kamariny |
| 3110299 | Pre primary | Pre primary | Kapsaniak Twin ECD | Construction of twin ECD classroom | 2,700,000 | Kapsowar |
| 3110299 | Pre primary | Pre primary | Kapsowar Twin ECD class | Construction of twin ECD classroom | 2,700,000 | Kapsowar |
| 3110299 | Pre primary | Pre primary | Kaptabuk Twin ECD | Construction of twin ECD classroom | 2,700,000 | Kapsowar |
| 3110299 | Pre primary | Pre primary | Sinon Twin ECD class | Construction of twin ECD classroom | 2,700,000 | Kapsowar |
| 3110299 | Pre primary | Pre primary | Chebulbul ECD | construction of one classroom and pupils toilets | 1,400,000 | Kaptarakwa |
| 3110299 | Pre primary | Pre primary | Kaptagat Twin ECD Classroom | Construction of twin ECD classroom | 2,700,000 | Kaptarakwa |
| 3110299 | Pre primary | Pre primary | Kitany Primary ECD | Construction of twin ECD classroom | 2,700,000 | Kaptarakwa |
| 3110299 | Pre primary | Pre primary | Boroon Twin ECD Classroom | Construction of twin ECD classroom | 2,700,000 | Lelan |
| 3110299 | Pre primary | Pre primary | Cheptulon ECD | Toilet construction | 400,000 | Moiben Kuserwo |
| 3110299 | Pre primary | Pre primary | Kimuren twin ECDE classrooms | Construction of Kimuren twin ECDE classrooms | 2,700,000 | Sambirir |
| 3110299 | Pre primary | Pre primary | Lukuget twin ECDE classrooms | Construction of Lukuget twin ECDE classrooms | 2,700,000 | Sambirir |
| 3110299 | Pre primary | Pre primary | Maina twin ECDE classrooms | Construction of Maina twin ECDE classrooms | 2,700,000 | Sambirir |
| 3110299 | Pre primary | Pre primary | Kapcherop Twin ECD classroom | Construction of twin ECD classroom | 2,700,000 | Sengwer |
| 3110299 | Pre primary | Pre primary | Kapchemwor ECD | Fencing of School land | 500,000 | Soy North |
| 3110299 | Pre primary | Pre primary | Kaptora ECD | Construction and equipment of twin ECD classroom | 2,700,000 | Soy North |
| 3110299 | Pre primary | Pre primary | Sacha Twin ECD Classroom | Construction and equipment of twin ECD classroom | 2,700,000 | Soy North |

| Code | Program | Sub Program | Project Name | Description of Activities | Estimated Cost | Ward |
|---------|---|---|----------------------------------|---|----------------|----------------------------------|
| 3110299 | Pre primary | Pre primary | Kapsekut twin ECD Classroom | Construction and equipping of Kapsekut ECD | 2,700,000 | Soy South |
| 3110299 | Pre primary | Pre primary | Molol twin ECD classroom | Construction and equipping of Molo ECD | 2,700,000 | Soy South |
| 3110299 | Pre primary | Pre primary | Turesia twin ECD classroom | Construction and equipping of Turesia ECD | 2,700,000 | Soy South |
| 3110901 | Pre primary | Pre primary | Furniture and learning materials | Furniture and learning materials | 7,200,000 | County |
| 3110202 | Technical and Vocational Education and Training | Technical and Vocational Education and Training | Kabchebit VTC | Equipping of VTC | 500,000 | Cherangany Chebororwa |
| 3110202 | Technical and Vocational Education and Training | Technical and Vocational Education and Training | Kapkei VTC | Purchase of VTC Equipment and Toilet Construction | 1,000,000 | Emsoo |
| 2510118 | Technical and Vocational Education and Training | Technical and Vocational Education and Training | CONDITIONAL GRANTS | | 27,904,894 | |
| 3110202 | Pre primary | Pre primary | metkei ecd | provision of learning material | 98,000 | Metkei(learning material) |
| 3110202 | Pre primary | Pre primary | moiben kuserwa ecd | provision of learning material | 392,000 | Moiben/Kuserwo |
| 3110202 | Pre primary | Pre primary | Kapchepkosir ECDE | extension of classes | 1,470,000 | Moiben/Kuserwo |
| 3110202 | Pre primary | Pre primary | kapsawach ECD | Construction and equipping | 2,643,925 | Arror(kasawach) |
| 3110202 | Pre primary | Pre primary | kipkener ecd | Construction and equipping | 164,600 | arror(kipkener) |
| 3110202 | Pre primary | Pre primary | kipkener ecd , kapsawach ecd | provision of learning material | 196,000 | arror |
| 3110202 | Pre primary | Pre primary | Chepkorio ECD | construction & equipping twin classroom | 2,646,000 | Chepkorio |
| 3110202 | Pre primary | Pre primary | chepkorio ECD | provision of learning material | 98,000 | Chepkorio |
| 3110202 | Pre primary | Pre primary | Chepkawai ECD | Construction and equipping classroom | 1,346,000 | Cherangany/Chebororwa(chepkawai) |

| Code | Program | Sub Program | Project Name | Description of Activities | Estimated Cost | Ward |
|---------|-------------|-------------|---|--|----------------|--|
| 3110202 | Pre primary | Pre primary | chebororwa ecd | Construction and equipping classroom | 646,000 | Cherangany/ Chebororwa |
| 3110202 | Pre primary | Pre primary | kabelyo ecd | Construction and equipping classroom | 646,000 | Cherangany/ Chebororwa(kabelyo) |
| 3110202 | Pre primary | Pre primary | Chepkawai ECD, chebororwa, kabelyo | provision of learning material | 294,000 | cherangany/ chebororwa |
| 3110202 | Pre primary | Pre primary | Salaba ECD | Construction of twin ECD classroom | 660,000 | Emsoo |
| 3110202 | Pre primary | Pre primary | chepundaria ECD | Construction & equipping of twin ECD classroom | 1,637,376 | Endo(chepundaria) |
| 3110202 | Pre primary | Pre primary | embomir ecd | Construction & equipping of twin ECD classroom | 445,815 | endo(embomir) |
| 3110202 | Pre primary | Pre primary | chepundaria ECD, embomir | provision of learning material | 196,000 | endo |
| 3110202 | Pre primary | Pre primary | Ketigoi ECD | Construction & equipping of twin ECD classroom | 2,046,000 | Kabiemit(ketigoi) |
| 3110202 | Pre primary | Pre primary | kipiriria ecd | Construction & equipping of twin ECD classroom | 2,646,000 | Kabiemit(kipiriria) |
| 3110202 | Pre primary | Pre primary | kimwogo ecd | Construction & equipping of twin ECD classroom | 646,000 | Kabiemit(kimwogo) |
| 3110202 | Pre primary | Pre primary | ketigoi ECD, kipiriria ecd, kimwogo ecd | provision of learning material | 294,000 | kabiemit |
| 3110202 | Pre primary | Pre primary | Kapsisi Twin ECD | Construction of twin ECD classroom | 446,000 | Kamariny(kapsisi) |
| 3110202 | Pre primary | Pre primary | kaplamai ecd | Construction and equipping | 1,446,000 | Kamariny(kaplamai) |
| 3110202 | Pre primary | Pre primary | kapsisi ecd, kaplamai ecd | provision of learning material | 196,000 | kamariny |
| 3110202 | Pre primary | Pre primary | Kabarar ECD | Construction of twin ECD classroom | 2,646,000 | Kapsowar(kabarar) |
| 3110202 | Pre primary | Pre primary | matira ecd | Construction of twin classroom and equipping | 845,815 | Kapsowar(matira) |
| 3110202 | Pre primary | Pre primary | kapchesewes ecd | Construction of twin ECD classroom | 1,946,000 | Kapsowar |
| 3110202 | Pre primary | Pre primary | kipsinot ecd | Construction of twin ECD classroom | 2,646,000 | Kapsowar(kipsinot) |
| 3110202 | Pre primary | Pre primary | kiplabai vtc | Construction of twin ECD classroom | 1,438,870 | Kapsowar(kiplabai vtc) |

| Code | Program | Sub Program | Project Name | Description of Activities | Estimated Cost | Ward |
|---------|-------------|-------------|--|--|----------------|-----------------------|
| 3110202 | Pre primary | Pre primary | Kabarar,matira,kapchesewes,ki psinot ecd | provision of learning material | 392,000 | kapsowar |
| 3110202 | Pre primary | Pre primary | matungen ECD | Construction of twin ECD classroom | 2,646,000 | Kaptarakwa(matungen) |
| 3110202 | Pre primary | Pre primary | chororget ecd | Construction & equipping of twin ECD classroom | 2,646,000 | Kaptarakwa(chororget) |
| 3110202 | Pre primary | Pre primary | mokwo ecd | Construction of twin ECD classroom | 406,960 | Kaptarakwa(mokwo) |
| 3110202 | Pre primary | Pre primary | chororget ecd, mokwo ecd | provision of learning material | 294,000 | kaptarakwa |
| 3110202 | Pre primary | Pre primary | kararia ecd | Renovation of classroom | 399,980 | Kapyego(kararia) |
| 3110202 | Pre primary | Pre primary | chepyomot ecd | Renovation of classroom | 285,980 | Kapyego(chepyomot) |
| 3110202 | Pre primary | Pre primary | kabai ecd | Construction of twin ECD classroom | 1,546,000 | Lelan(kabai) |
| 3110202 | Pre primary | Pre primary | kamasat ecd | Construction of twin classroom and equipping | 1,446,000 | Lelan(kamasat) |
| 3110202 | Pre primary | Pre primary | Lelan ecds | provision of learning material | 250,000 | lelan |
| 3110202 | Pre primary | Pre primary | chemaech ecd | Construction of twin ECD classroom | 446,000 | Metkei(chemaech) |
| 3110202 | Pre primary | Pre primary | seret ecd | Construction and equipping twin classroom | 2,646,000 | Moiben/Kuserwo(seret) |
| 3110202 | Pre primary | Pre primary | yemit ECD | construction & equipping twin classroom | 446,000 | Moiben/Kuserwo(yemit) |
| 3110202 | Pre primary | Pre primary | chebiemit ecd | Construction of twin ECD classroom | 446,000 | Moiben/Kuserwo |
| 3110202 | Pre primary | Pre primary | seret, yemit, chebiemit, soiyo ecd | provision of learning material | 392,000 | Moiben/kuserwo |
| 3110202 | Pre primary | Pre primary | soiyo ECD | Construction of twin ECD classroom | 1,646,000 | Moiben/Kuserwo |
| 3110202 | Pre primary | Pre primary | kerbut ecd | Construction of twin ECD classroom | 2,645,028 | Sambirir(kerbut) |
| 3110202 | Pre primary | Pre primary | kaptora ecd | Construction and equipping twin classroom | 1,266,000 | Sambirir(kaptora) |
| 3110202 | Pre primary | Pre primary | kerbut, kaptora, metipsoo ecd | provision of learning material | 294,000 | sambirir |

| Code | Program | Sub Program | Project Name | Description of Activities | Estimated Cost | Ward |
|---------|-------------|-------------|---------------------------|---|----------------|------------------------|
| 3110202 | Pre primary | Pre primary | metipsoo ecd | Construction of twin ECD classroom | 646,000 | Sambirir(meti psoo) |
| 3110202 | Pre primary | Pre primary | epke ecd | Construction of twin ECD classroom | 2,646,000 | Soy North(epke) |
| 3110202 | Pre primary | Pre primary | cheptebo ecd | Construction & equipping of twin ECD classroom | 646,000 | Soy North(chepte bo) |
| 3110202 | Pre primary | Pre primary | epke, cheptebo,simit ecd | provision of learning material | 294,000 | soy north |
| 3110202 | Pre primary | Pre primary | simit ecd | Construction of twin ECD classroom | 1,146,000 | Soy North(simit) |
| 3110202 | Pre primary | Pre primary | waon ecd | Construction of twin ECD classroom | 1,686,210 | Soy South(waon) |
| 3110202 | Pre primary | Pre primary | enego ecd | Construction of twin classroom and equipping | 646,000 | Soy South(enego) |
| 3110202 | Pre primary | Pre primary | chepsirei ecd | Construction of twin ECD classroom | 446,000 | Soy South(chepsir ei) |
| 3110202 | Pre primary | Pre primary | enego, chepsirei ecd | provision of learning material | 294,000 | soy south |
| 3110202 | Pre primary | Pre primary | kabore ecd | Construction of twin ECD classroom | 746,000 | Tambach(kab ore) |
| 3110202 | Pre primary | Pre primary | kaptel ecd | Construction of twin ECD classroom | 2,046,000 | Tambach(kap tel) |
| 3110202 | Pre primary | Pre primary | kabore, kaptel ecd | provision of learning material | 196,000 | tambach |
| 3110202 | Pre primary | Pre primary | equipping | Equipping twin workshop | 1,952,650 | Cherangany/ Chebororwa |
| 3110202 | Pre primary | Pre primary | cheptarit ecd | Construction of twin ECD classroom | 1,268,655 | Emsoo |
| 3110202 | Pre primary | Pre primary | kokwop sitet ecd | Construction of Kokwop-Sitet Twin ECD classroom | 368,670 | Emsoo |
| 3110202 | Pre primary | Pre primary | rokocho ecd | Construction of Rokocho Twin ECD classroom | 529,550 | soy north |
| 3110202 | Pre primary | Pre primary | Chawis Twin ECD classroom | Construction of Chawis Twin ECD classroom | 210,000 | embobot/Em bolot |
| 3110202 | Pre primary | Pre primary | kapchebelel ecd | Construction of Kapchebelel Twin ECD classroom | 1,189,070 | kabiemit |
| 3110202 | Pre primary | Pre primary | kiptabus ecd | Construction of Kiptabus Twin ECD classroom | 150,000 | Kamariny |

| Code | Program | Sub Program | Project Name | Description of Activities | Estimated Cost | Ward |
|---------|-------------|-------------|--|---|----------------|----------------|
| 3110202 | Pre primary | Pre primary | chebonet ecd | Construction of Chebonet Twin ECD classroom | 249,660 | Kamariny |
| 3110202 | Pre primary | Pre primary | kipsaiya ecd | Construction of Kipsaiya Twin ECD classroom | 300,000 | Kaptarakwa |
| 3110202 | Pre primary | Pre primary | tartar ecd | Construction of Tartar ECD classroom | 200,020 | Lelan |
| 3110202 | Pre primary | Pre primary | chemwania ecd | Construction of ChemwaniaTwin ECD classroom | 200,020 | lelan |
| 3110202 | Pre primary | Pre primary | kapchorwa ecd | Construction of kachorwaTwin ECD classroom | 300,000 | metkei |
| 3110202 | Pre primary | Pre primary | chepkok ecd | Construction of twin ECD classroom | 799,520 | sambirir |
| 3110202 | Pre primary | Pre primary | songeto ecd | Construction of twin ECD classroom | 1,839,855 | tambach |
| 3110202 | Pre primary | Pre primary | kapkobil ecd | Construction of twin ECD classroom | 100,000 | endo |
| 3110202 | Pre primary | Pre primary | Kalbul Twin ECD classroom | Construction of Kalbul Twin ECD classroom | 154,648 | Moiben Kuserwa |
| 3110202 | Pre primary | Pre primary | Construction of KibirechVTC dormitory | Construction of KibirechVTC dormitory | 809,700 | lelan |
| 3110202 | Pre primary | Pre primary | flax vtc workshop | Construction of Twin Workshop at flax VTC | 4,000,000 | Chepkorio |
| 3110202 | Pre primary | Pre primary | chesongoch VTC domitory | Construction of dormitory at Chesongoch VTC | 744,500 | Endo |
| 3110202 | Pre primary | Pre primary | vtc development | VTC Infrastructural Development | 1,325,500 | All Wards |
| 3110202 | Pre primary | Pre primary | Koitial VTC | VTC Conditional Grant-for infrastructure | 256,745 | aror |
| 3110202 | Pre primary | Pre primary | VTC Conditional Grant-for infrastructure | VTC Conditional Grant-for infrastructure | 6,500,000 | chepkorio |
| 3110202 | Pre primary | Pre primary | VTC Conditional Grant-for infrastructure | VTC Conditional Grant-for infrastructure | 3,756,500 | Chesongoch |
| 3110202 | Pre primary | Pre primary | Terikmoi twin ECD classroom | Construction of twin ECD classroom | 240,780 | kapsowar |
| 3110202 | Pre primary | Pre primary | Muskut twin ECD classroom | Construction of twin ECD classroom | 101,000 | soy north |
| 3110202 | Pre primary | Pre primary | kibonge ecd | Kibonge twin ECD classroom | 60,719 | Chepkorio |
| 3110202 | Pre primary | Pre primary | kobil ecd | Construction of Kobil Twin ECD classroom | 52,935 | Kapchemutw a |
| 3110202 | Pre primary | Pre primary | Berese twin ECD classroom | Berese twin ECD classroom | 120,000 | tambach |

| Code | Program | Sub Program | Project Name | Description of Activities | Estimated Cost | Ward |
|---------|-------------|-------------|---------------------------|---|----------------|---------------------------|
| 3110202 | Pre primary | Pre primary | kipchilio ecd | Furniture | 499,223 | All Wards |
| 3110202 | Pre primary | Pre primary | teldet ecd | teldet | 100,650 | metkei |
| 3110202 | Pre primary | Pre primary | kamwogo ecd | Construction of Kamwago Twin ECD classroom | 1,062,640 | Chepkorio |
| 3110202 | Pre primary | Pre primary | kapchebit ecd | Construction of Kapchebit Twin ECD classroom | 105,030 | Cherangany/ Chebororwa |
| 3110202 | Pre primary | Pre primary | kabaldamet ecd | Construction of Kabaldamet Twin ECD classroom | 1,699,350 | Endo |
| 3110202 | Pre primary | Pre primary | tinone ecd | Construction of Tinone Twin ECD classroom | 2,689,070 | Kabiemit |
| 3110202 | Pre primary | Pre primary | tulwobei ecd | Construction of Tulwobei Twin ECD classroom | 1,498,936 | Kabiemit |
| 3110202 | Pre primary | Pre primary | yokot ecd | Construction of Yokot Twin ECD classroom | 288,331 | Kamariny |
| 3110202 | Pre primary | Pre primary | kapero ecd | Construction of Kapero Twin ECD classroom | 1,999,912 | Kapyego |
| 3110202 | Pre primary | Pre primary | Sabor Twin ECD | Construction of Sabor Twin ECD classroom | 675,000 | Kaptarakwa |
| 3110202 | Pre primary | Pre primary | Kipchorua ECD | Completion of Kipchorua ECD classroom | 1,500,000 | Metkei |
| 3110202 | Pre primary | Pre primary | Kitonget Twin ECD | Construction of Kitonget Twin ECD classroom | 1,711,760 | Moiben Kuserwa |
| 3110202 | Pre primary | Pre primary | Chugor Twin ECD classroom | Construction of Chugor Twin ECD classroom | 1,460,821 | Sambirir |
| 3110202 | Pre primary | Pre primary | Kewapmwen Twin ECD | Construction of Kewapmwen Twin ECD | 2,198,170 | Soy South |
| 3110202 | Pre primary | Pre primary | Nyawa Twin ECD | Construction of Nyawa Twin ECD | 200,000 | Tambach |
| 3110202 | Pre primary | Pre primary | Lelboinet Twin ECD | Construction of Lelboinet Twin ECD Classroom | 475,140 | Chepkorio |
| 3110202 | Pre primary | Pre primary | Chechan Twin ECD | Construction of Chechan Twin ECD classroom | 690,125 | Endo |
| 3110202 | Pre primary | Pre primary | Kamurto Twin ECD | Construction of Kamurto Twin ECD classroom | 113,100 | Lelan |
| 3110202 | Pre primary | Pre primary | Emkew Twin ECD classroom | Construction of Emkew Twin ECD classroom | 810,648 | Moiben Kuserwa |

| Code | Program | Sub Program | Project Name | Description of Activities | Estimated Cost | Ward |
|---------|--------------|-------------|------------------------------------|--|--------------------|-----------------------|
| 3110202 | Pre primary | Pre primary | Penon Twin ECD classroom | Construction of Penon Twin ECD classroom | 154,565 | Sengwer |
| 3110202 | Pre primary | Pre primary | Chemurgui Twin ECD classroom | Construction of Chemurgui Twin ECD classroom | 641,370 | Soy North |
| 3110202 | Pre primary | Pre primary | Koitui Twin ECD classroom | Construction of Koitui Twin ECD classroom | 430,000 | Soy North |
| 3110202 | Pre primary | Pre primary | Chop Twin ECD classroom | Construction of Chop Twin ECD classroom | 830,600 | Soy South |
| 3110202 | Pre primary | Pre primary | Lamaon ECD | Purchase of land | 200,000 | Kapchemutwa |
| 3110202 | Pre primary | Pre primary | Chemoibon Twin ECD classroom | Construction of Chemoibon Twin ECD classroom | 1,246,785 | Soy South |
| 3110202 | Pre primary | Pre primary | Kimungu Twin ECD classroom | Construction of Kimungu Twin ECD classroom | 100,000 | Moiben Kuserwa |
| 3110202 | Pre primary | Pre primary | Katilit Twin ECD classroom | Construction of Katilit Twin ECD classroom | 361,375 | Embobut/Embolot |
| 3110202 | Pre primary | Pre primary | Kiptabach Twin ECD classroom | Construction of Kiptabach Twin ECD classroom | 956,115 | Soy South |
| 3110202 | Pre primary | Pre primary | simat ecd | simat ecd | 362,670 | cherangany Chebororwa |
| 3110202 | Pre primary | Pre primary | Kapchepkóisir Twin ECD classroom | Construction of Kapchepkóisir Twin ECD classroom | 177,019 | Moiben Kuserwa |
| 3110202 | Pre primary | Pre primary | Kapchemurkeldet Twin ECD classroom | Construction of Kapchemurkeldet Twin ECD classroom | 421,995 | Kapyego |
| 3110202 | Pre primary | Pre primary | Chesuman Twin ECD classroom | Construction of Chesuman Twin ECD classroom | 430,000 | Aror |
| 3110202 | Pre primary | Pre primary | Metibelio Twin ECD classroom | Construction of Metibelio Twin ECD classroom | 390,000 | Moiben Kuserwa |
| 3110202 | Pre primary | Pre primary | | conditional grants | 14,560,503 | All Wards |
| | TOTAL | | | | 280,613,534 | |

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.

1.1 4367 HEALTH AND SANITATION

Part A: Vision

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

Part B: Mission

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

Part C: Background Information and Performance Overview

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 is 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 also recognizes the contribution of Development Partners, Civil Society, the Private Sector and the community. The Department's performance cannot be improved and sustained without the dedicated efforts of all categories of health workers, working under sometimes challenging conditions, especially in the rural and hard-to-reach parts of the county.

As a means of achieving the Sustainable Development Goals and Universal Health Coverage (UHC) in line with the “Big Four Agenda”, the county intends to drive up NHIF uptake in the county by enlisting 300 additional community health volunteers who will each recruit 20 households and assist in healthcare service provision at the grassroots under the Universal Health Programme (UHC). The county will further scale up the provision of specialized medical equipment in county hospitals and increase the number of health facilities at the community level including mobile health services through the Beyond Zero clinic and integrated outreaches 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 whose prevalence have been on the rise. This will guarantee access to quality and affordable health care to all residents.

The focus for the current fiscal year will be the continued upgrading of Tambach SCH through Construction of a modern outpatient unit. Emergency services will purchase a Basic Life support (Single Patient transport) Ambulance for Kapyego, Chegilet and Flouspar H/C. The Department will further acquire assorted medical equipment to enhance outpatient and maternity services. Further infrastructural upgrades and maintenance of existing facilities will improve access to quality healthcare through construction of perimeter fences and gates, emergency delivery rooms, outpatient units and patient toilets. 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 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|--|----------------------------------|-------------------|-------------------|-------------------|
| Sub Programme: SP 1.1 Human Resource for Health | | | | | |
| Human Resources for Health | Health sector staff available at all levels in line with the revised standards | Number of HWs recruited per year | 300 | 0 | 0 |

| Delivery unit | Key output | Performance indicators | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|---|--|-------------------|-------------------|-------------------|
| | Health personnel trained | Number of HWs recruited by Partners | 50 | 50 | 50 |
| | | Number of health personnel trained on government approved trainings | 5 | 5 | 5 |
| | | Number of health personnel trained in technical/professional trainings | 80 | 80 | 80 |
| Sub Programme: SP 1.2 Health care financing | | | | | |
| Finance & Accounts | AIEs issued | Percentage of spending units receiving AIEs within one month of budget disbursement to health department | 30% | 40% | 60% |
| | Expenditure Review meetings held | No. of expenditure review meetings | 4 | 4 | 4 |
| Sub Programme: SP 1.3 Quality Improvement | | | | | |
| Quality Assurance | Facilities meeting required standards | Percentage of health facilities meeting minimum standards of quality of care | 50 | 60 | 70 |
| | Facilities with functional QITs | Number of health facilities with Functional QITs/WITs | 7 | 7 | 7 |
| | Average waiting time improved | Average waiting time for outpatient consultation | 7M | 6M | 5M |
| | Service charter present | Percentage of facilities with standardized service charters | 80 | 90 | 90 |
| | Client satisfaction improved | Client satisfaction index | 72 | 72 | 75 |
| | Facilities audited for quality service delivery | Number of Health Facilities audited/Assessed for quality service delivery | 129 | 129 | 129 |
| | Facilities supervised | Number of Health Facilities Supervised annually | 129 | 129 | 129 |
| | Facilities inspected for safety standards | Number of facilities inspected for safety standards | 127 | 127 | 127 |
| Sub Programme: SP 1.4 Health Informatics | | | | | |
| Health Records and Information Management | Reporting rates improved | Health facility reporting rate | 92% | 94% | 94% |
| | Health facilities reporting | Percentage of health facilities reporting to national reporting systems: HMIS & LMIS | 85% | 90% | 90% |
| | Public facilities with EMR installed | Number of public facilities with integrated established Electronic Medical records | 7 | 7 | 7 |

| Delivery unit | Key output | Performance indicators | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|---|---|-------------------|-------------------|-------------------|
| | Tools printed and distributed | Number of copies of data collection and reporting tools printed and distributed | 0 | 5,000 | 5,000 |
| | Quality data generated | Percentage of health facilities that passed data validation | 40% | 50% | 50% |
| Sub Programme: SP 1.5 Monitoring, Evaluation and Research | | | | | |
| Monitoring and Evaluation | Periodic and annual health plans and budget developed and implemented | Number of health facilities having annual facility work plans for the current fiscal year | 129 | 129 | 129 |
| | Health stakeholder forums formed | Number of sub counties with functional Health Stakeholders Form | 4 | 4 | 4 |
| | Research conducted | Number of (operational) research conducted | 2 | 2 | 2 |
| | Policies developed | Number of policies developed | 2 | 2 | 2 |
| | Ethical research committees established | Number of ethical review committees established | 1 | 1 | 1 |
| | Quarterly performance reviews held | Number 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 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---|---|--|-------------------|-------------------|-------------------|
| Sub Programme: SP 2.1 Community and Environmental Health | | | | | |
| Community and Environmental Health | Functional community units established | Number # of functional community health units | 42 | 45 | 45 |
| | Performance-based incentives received | Number of CHVs receiving performance-based incentives | 475 | 500 | 500 |
| | Referrals from community units strengthened | Number of Persons referred to facility, from Community Units | 500 | 600 | 600 |
| | Healthy behaviors and practices promoted | Percentage of Households with functional latrines | 77 | 80 | 80 |
| | Hand hygiene promoted | Percentage of Households with hand washing facilities | 25 | 30 | 30 |
| | Households sprayed | No. of households sprayed | 850 | 900 | 900 |
| Sub Programme: SP 2.2 Community Nutrition | | | | | |

| Delivery unit | Key output | Performance indicators | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---|--|--|-------------------|-------------------|-------------------|
| Nutrition & Dietetics | Children under-5 years who are underweight | Percentage of children under-5 years who are underweight | 10% | 9% | 9% |
| | Children under-5 years who are stunted | Percentage of children under-5 years who are stunted | 28% | 26% | 26% |
| | Vitamin A supplemented | Percentage of children 6-59 months supplemented with doses Vitamin A | 25% | 30% | 30% |
| | Households supplemented with Micro-Nutrient Powders (MNPs) | Number of households supplemented with Micro-Nutrient Powders (MNPs) | 6,000 | 7,000 | 7,000 |
| | Exclusive breastfeeding of children | Percentage of children < 6 Months exclusively breastfed | 34% | 36% | 36% |
| | Iron Folic Acid (IFA) supplemented | Percentage of pregnant women attending antenatal clinics supplemented with Iron Folic Acid (IFA) | 35% | 40% | 40% |
| Sub Programme: SP 2.3 Communicable & Non-Communicable Disease Prevention & Control | | | | | |
| Disease surveillance and response | Diarrheal disease reduced | Incidence of diarrheal diseases among children under five years (%) | 7% | 6.5% | 6.5% |
| | Population screened for non-communicable diseases | Percentage of population screened for non-communicable diseases | 10% | 15% | 15% |
| Sub Programme: SP 2.4 Tuberculosis (TB) control and HIV & AIDs prevention Control | | | | | |
| TB & HIV Control | Incidence of TB is reduced | TB incidence per 100,000 persons | 7 | 6.5 | 6.5 |
| | TB burden reduced | TB cure rate | 10 | 15 | 15 |
| | Treatment success rate improves | TB Treatment success rate | 97 | 7 | 6.5 |
| | HIV prevalence reduced | HIV prevalence | 1.8 | 10 | 15 |
| | HIV exposed infant (HEI) positivity rate reduced | HIV exposed infant (HEI) positivity rate | 5 | 7 | 6.5 |

Programme: P.3 Curative and Rehabilitative Services

Outcome: Improved equitable coverage and utilization of health services

| Delivery unit | Key output | Performance indicators | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---|-------------------------------|--|-------------------|-------------------|-------------------|
| Sub Programme: SP 3.1 Commodity management | | | | | |
| Pharmaceutical services | Commodity management improved | No of health facilities receiving tracer commodities within less than two weeks of placing the order | 129 | 129 | 129 |

| Delivery unit | Key output | Performance indicators | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---|---|--|-------------------|-------------------|-------------------|
| | Expired trace drugs absent | No of health facilities with expired tracer medicines | 0 | 0 | 0 |
| | Episodes of stock outs reported | Episodes with over 7 days stock-outs for any of the 15 tracer medicines | 0 | 0 | 0 |
| Sub Programme: SP 3.2 County Hospitals | | | | | |
| Medical services | Health facilities are built or upgraded following standard guidelines | No of hospitals having infrastructure master plans | 2 | 3 | 4 |
| | Fire hydrants equipped | No of hospitals equipped with fire hydrants | 7 | 0 | 0 |
| | Climate change mainstreamed | No of trees planted | 7000 | 7000 | 7000 |
| | Hospitals upgraded | No. of hospitals upgraded | 4 | 5 | 6 |
| | Wards constructed | No. of wards constructed | 1 | 1 | 1 |
| Sub Programme: SP 3.3 Primary Care Units | | | | | |
| Nursing and Clinical services | KEPH services offered | Number of health facilities providing minimum set of services (KEPH package) | 83 | 85 | 85 |
| | Utilization of outpatient healthcare services improved | OPD utilization rate | 1.4 | 1.6 | 1.6 |
| | Skilled deliveries | Percentage average of facility skilled delivery | 60% | 63% | 63% |
| | Children fully immunized | Percentage of fully immunized child coverage | 72% | 75% | 75% |
| | Contraceptive prevalence improved | Contraceptive prevalence rate (modern Family Planning) | 57 | 59 | 59 |
| | Facilities with functional incinerators | Percentage of facilities with functional incinerators for waste management | 10% | 15% | 15% |
| | Antenatal care (ANC) visits improved | Percentage of ANC clients attending at least 4 ANC visits | 32% | 34% | 34% |
| Medical engineering | Facilities equipped | No. of facilities equipped | 36 | 22 | 22 |
| Projects Coordination | Land purchased | Parcels of land purchased | 1 | 5 | 5 |
| | Incinerators constructed | No. of incinerators constructed | 0 | 3 | 3 |
| | Health centers upgraded | No. of Health centers upgraded | 4 | 2 | 2 |
| | Dispensaries upgraded | No. of dispensaries upgraded | 3 | 4 | 4 |
| | EDR constructed | No. of EDR constructed | 5 | 5 | 5 |
| | Facilities maintained | No. of facilities maintained | 4 | 3 | 3 |
| | Staff houses completed | No. of staff houses completed | 16 | 1 | 1 |
| | Dispensaries completed | No. of dispensaries completed | 1 | 1 | 1 |
| | Dispensaries constructed | No. of dispensaries constructed | 1 | 1 | 1 |

| Delivery unit | Key output | Performance indicators | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---|--|--|-------------------|-------------------|-------------------|
| | Facilities fenced | No. of facilities fenced | 2 | 3 | 3 |
| | Facilities connected to electricity | No. facilities connected to electricity | 2 | 9 | 9 |
| | Facilities connected to piped water | No. of facilities connected to piped water | 2 | 3 | 3 |
| | Facilities completed | No. of facilities completed | 5 | 3 | 3 |
| | Tanks purchased | No. of tanks purchased | 2 | 4 | 4 |
| | Septic tanks constructed | No. of Septic Tanks Constructed | 9 | 11 | 13 |
| | Placenta pits constructed | No. of Placenta Pits Constructed | 1 | 2 | 3 |
| | Laboratories constructed | No. of Laboratories Constructed | 6 | 5 | 3 |
| Sub Programme: SP 3.4 Emergency Medical Services | | | | | |
| Emergency medical services | Ambulances purchased | No. of ambulances purchased | 4 | 2 | 2 |
| | Referrals from primary care units strengthened | No of Persons referred to hospitals, from primary care units | 750 | 800 | 850 |

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

| Programme | Estimates | Projected Estimates | |
|--|----------------------|----------------------|----------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| 0406014360 SP 6.1 General administration and support services | 1,545,876,304 | 1,623,170,120 | 1,704,328,626 |
| 0407014360 SP 7.1 Community and Environmental Health | 25,754,114 | 27,041,820 | 28,393,911 |
| 0407034360 SP 7.3 Communicable & Non-Communicable Disease Prevention & Control | 5,415,670 | 5,686,454 | 5,970,776 |
| 0408014360 SP 8.1 Commodity management | 1,800,000 | 1,890,000 | 1,984,500 |
| 0408024360 SP 8.2 County Hospitals | 41,240,958 | 43,303,007 | 45,468,156 |
| 0408034360 SP 8.3 Primary Care Units | 202,736,504 | 212,873,333 | 223,516,996 |
| 0408044360 SP 8.4 Emergency Medical Services | 22,155,220 | 23,262,981 | 24,426,130 |
| Total Expenditure for Vote 4367000000 MINISTRY OF HEALTH AND SANITATION | 1,844,978,770 | 1,937,227,715 | 2,034,089,095 |

PART G: Summary of Expenditure by Vote and Economic Classification, 2020/2021

2022/2023

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|----------------------|----------------------|----------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 1,545,876,304 | 1,623,170,120 | 1,704,328,626 |
| 2100000 Compensation to Employees | 1,326,895,610 | 1,393,240,391 | 1,462,902,411 |
| 2200000 Use of Goods and Services | 190,632,503 | 200,164,128 | 210,172,334 |

| | | | |
|---|----------------------|----------------------|----------------------|
| 2700000 Social Benefits | 1,836,691 | 1,928,526 | 2,024,952 |
| 3100000 Non Financial Assets | 26,511,500 | 27,837,075 | 29,228,929 |
| Capital Expenditure | 299,102,466 | 314,057,595 | 329,760,469 |
| 2200000 Use of Goods and Services | 22,385,910 | 23,505,206 | 24,680,466 |
| 2600000 Capital Transfers to Govt. Agencies | 63,269,849 | 66,433,342 | 69,755,008 |
| 3100000 Non Financial Assets | 213,446,707 | 224,119,047 | 235,324,995 |
| Total Expenditure | 1,844,978,770 | 1,937,227,715 | 2,034,089,095 |

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

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

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|---|--|------------------------|---------------------|--------------------|
| | | | 2021/2022 | 2022/2023 |
| 4367000101 County Health Services Headquarters | 2110100 Basic Salaries - Permanent Employees | 518,489,409 | 544,413,879 | 571,634,573 |
| | 2110199 Basic Salaries - Permanent - Others | 518,489,409 | 544,413,879 | 571,634,573 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 796,569,991 | 836,398,491 | 878,218,416 |
| | 2110301 House Allowance | 80,097,600 | 84,102,480 | 88,307,604 |
| | 2110307 Hardship Allowance | 105,764,400 | 111,052,620 | 116,605,251 |
| | 2110314 Transport Allowance | 53,172,000 | 55,830,600 | 58,622,130 |
| | 2110315 Extraneous Allowance | 267,960,000 | 281,358,000 | 295,425,900 |
| | 2110318 Non- Practicing Allowance | 13,548,000 | 14,225,400 | 14,936,670 |
| | 2110320 Leave Allowance | 8,824,000 | 9,265,200 | 9,728,460 |
| | 2110322 Risk Allowance | 37,851,000 | 39,743,550 | 41,730,728 |
| | 2110399 Personal Allowances paid - Oth | 229,352,991 | 240,820,641 | 252,861,673 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 6,836,210 | 7,178,021 | 7,536,922 |
| | 2120101 Employer Contributions to National Social Security Fund | 276,000 | 289,800 | 304,290 |
| | 2120102 Employer Contributions to Local Government Security Fund | 6,560,210 | 6,888,221 | 7,232,632 |
| | 2210100 Utilities Supplies and Services | 182,003 | 191,103 | 200,658 |
| | 2210101 Electricity | 100,000 | 105,000 | 110,250 |
| | 2210102 Water and sewerage charges | 82,003 | 86,103 | 90,408 |
| | 2210200 Communication, Supplies and Services | 500,000 | 525,000 | 551,250 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 500,000 | 525,000 | 551,250 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 10,840,000 | 11,382,000 | 11,951,100 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 400,000 | 420,000 | 441,000 |
| | 2210302 Accommodation - Domestic Travel | 3,400,000 | 3,570,000 | 3,748,500 |
| | 2210303 Daily Subsistence Allowance | 7,040,000 | 7,392,000 | 7,761,600 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 100,000 | 105,000 | 110,250 |

| | | | | |
|---------------------------------------|--|----------------------|----------------------|----------------------|
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 100,000 | 105,000 | 110,250 |
| | 2210700 Training Expenses | 600,000 | 630,000 | 661,500 |
| | 2210715 Kenya School of Government | 600,000 | 630,000 | 661,500 |
| | 2210800 Hospitality Supplies and Services | 200,000 | 210,000 | 220,500 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 | 210,000 | 220,500 |
| | 2210900 Insurance Costs | 550,000 | 577,500 | 606,375 |
| | 2210910 Medical Insurance | 550,000 | 577,500 | 606,375 |
| | 2211000 Specialised Materials and Supplies | 102,072,500 | 107,176,125 | 112,534,931 |
| | 2211001 Medical Drugs | 90,000,000 | 94,500,000 | 99,225,000 |
| | 2211002 Dressings and Other Non-Pharmaceutical Medical Items | 12,072,500 | 12,676,125 | 13,309,931 |
| | 2211100 Office and General Supplies and Services | 500,000 | 525,000 | 551,250 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 500,000 | 525,000 | 551,250 |
| | 2211200 Fuel Oil and Lubricants | 1,500,000 | 1,575,000 | 1,653,750 |
| | 2211201 Refined Fuels and Lubricants for Transport | 1,500,000 | 1,575,000 | 1,653,750 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,500,000 | 1,575,000 | 1,653,750 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 1,500,000 | 1,575,000 | 1,653,750 |
| | 2220200 Routine Maintenance - Other Assets | 10,188,000 | 10,697,400 | 11,232,270 |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 10,188,000 | 10,697,400 | 11,232,270 |
| | 2710100 Government Pension and Retirement Benefits | 1,836,691 | 1,928,526 | 2,024,952 |
| | 2710105 Gratuity - Ministers | 1,836,691 | 1,928,526 | 2,024,952 |
| | 3111000 Purchase of Office Furniture and General Equipment | 500,000 | 525,000 | 551,250 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 500,000 | 525,000 | 551,250 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 26,011,500 | 27,312,075 | 28,677,679 |
| | 3111101 Purchase of Medical and Dental Equipment | 26,011,500 | 27,312,075 | 28,677,679 |
| | Gross Expenditure..... KShs. | 1,478,976,304 | 1,552,925,120 | 1,630,571,376 |
| | Net Expenditure..... KShs. | 1,478,976,304 | 1,552,925,120 | 1,630,571,376 |
| 4367000100 | | | | |
| County Health Services | Net Expenditure..... KShs. | 1,478,976,304 | 1,552,925,120 | 1,630,571,376 |
| 4367000201 | | | | |
| Health Facilities Headquarters | 2210200 Basic Wages - Temporary Employees | 1,000,000 | 1,050,000 | 1,102,500 |
| | 2210201 Contractual Employees | 1,000,000 | 1,050,000 | 1,102,500 |
| | 2210100 Utilities Supplies and Services | 1,000,000 | 1,050,000 | 1,102,500 |
| | 2210101 Electricity | 700,000 | 735,000 | 771,750 |
| | 2210102 Water and sewerage charges | 300,000 | 315,000 | 330,750 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 300,000 | 315,000 | 330,750 |
| | 2210306 Repatriation Costs | 300,000 | 315,000 | 330,750 |
| | 2210800 Hospitality Supplies and Services | 200,000 | 210,000 | 220,500 |
| | 2210809 Board Allowance | 200,000 | 210,000 | 220,500 |
| | 2210900 Insurance Costs | 400,000 | 420,000 | 441,000 |
| | 2210904 Motor Vehicle Insurance | 400,000 | 420,000 | 441,000 |
| | 2211000 Specialised Materials and Supplies | 14,000,000 | 14,700,000 | 15,435,000 |
| | 2211001 Medical Drugs | 10,000,000 | 10,500,000 | 11,025,000 |
| | 2211002 Dressings and Other Non-Pharmaceutical Medical Items | 4,000,000 | 4,200,000 | 4,410,000 |

| | | | | |
|--|--|-------------------|-------------------|-------------------|
| | 2211100 Office and General Supplies and Services | 300,000 | 315,000 | 330,750 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 300,000 | 315,000 | 330,750 |
| | 2211200 Fuel Oil and Lubricants | 1,500,000 | 1,575,000 | 1,653,750 |
| | 2211299 Fuel Oil and Lubricants - Othe | 1,500,000 | 1,575,000 | 1,653,750 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,000,000 | 1,050,000 | 1,102,500 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 1,000,000 | 1,050,000 | 1,102,500 |
| | 2220200 Routine Maintenance - Other Assets | 300,000 | 315,000 | 330,750 |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 300,000 | 315,000 | 330,750 |
| | Gross Expenditure..... KShs. | 20,000,000 | 21,000,000 | 22,050,000 |
| | Appropriations in Aid | | | |
| | 1580200 PUBLIC HEALTH FACILITIES OPERATIONS | 20,000,000 | 21,000,000 | 22,050,000 |
| | 1580211 Health Centres Services Fee | 20,000,000 | 21,000,000 | 22,050,000 |
| 4367001002 Iten County Referral Hospital (ICRH) | | | | |
| | 2110200 Basic Wages - Temporary Employees | 4,000,000 | 4,200,000 | 4,410,000 |
| | 2110201 Contractual Employees | 4,000,000 | 4,200,000 | 4,410,000 |
| | 2210100 Utilities Supplies and Services | 3,500,000 | 3,675,000 | 3,858,750 |
| | 2210101 Electricity | 3,000,000 | 3,150,000 | 3,307,500 |
| | 2210102 Water and sewerage charges | 500,000 | 525,000 | 551,250 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,500,000 | 1,575,000 | 1,653,750 |
| | 2210303 Daily Subsistence Allowance | 1,500,000 | 1,575,000 | 1,653,750 |
| | 2211000 Specialised Materials and Supplies | 21,000,000 | 22,050,000 | 23,152,500 |
| | 2211001 Medical Drugs | 5,000,000 | 5,250,000 | 5,512,500 |
| | 2211002 Dressings and Other Non-Pharmaceutical Medical Items | 5,000,000 | 5,250,000 | 5,512,500 |
| | 2211005 Chemicals and Industrial Gases | 1,000,000 | 1,050,000 | 1,102,500 |
| | 2211008 Laboratory Materials, Supplies and Small Equipment | 6,000,000 | 6,300,000 | 6,615,000 |
| | 2211015 Food and Rations | 4,000,000 | 4,200,000 | 4,410,000 |
| | 2211100 Office and General Supplies and Services | 2,300,000 | 2,415,000 | 2,535,750 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 2,000,000 | 2,100,000 | 2,205,000 |
| | 2211103 Sanitary and Cleaning Materials, Supplies and Services | 300,000 | 315,000 | 330,750 |
| | 2211200 Fuel Oil and Lubricants | 1,500,000 | 1,575,000 | 1,653,750 |
| | 2211201 Refined Fuels and Lubricants for Transport | 1,200,000 | 1,260,000 | 1,323,000 |
| | 2211299 Fuel Oil and Lubricants - Othe | 300,000 | 315,000 | 330,750 |
| | 2211300 Other Operating Expenses | 10,000,000 | 10,500,000 | 11,025,000 |
| | 2211305 Contracted Guards and Cleaning Services | 4,000,000 | 4,200,000 | 4,410,000 |
| | 2211399 Other Operating Expenses - Oth | 6,000,000 | 6,300,000 | 6,615,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 200,000 | 210,000 | 220,500 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 200,000 | 210,000 | 220,500 |
| | Gross Expenditure..... KShs. | 44,000,000 | 46,200,000 | 48,510,000 |
| | Appropriations in Aid | | | |
| | 1580200 PUBLIC HEALTH FACILITIES OPERATIONS | 44,000,000 | 46,200,000 | 48,510,000 |
| | 1580211 Health Centres Services Fee | 44,000,000 | 46,200,000 | 48,510,000 |
| 4367001003 Public Health | | | | |
| | 2210800 Hospitality Supplies and Services | 800,000 | 840,000 | 882,000 |
| | 2210805 National Celebrations | 800,000 | 840,000 | 882,000 |
| | 2211100 Office and General Supplies and Services | 500,000 | 525,000 | 551,250 |

| | | | | |
|--|---|----------------------|----------------------|----------------------|
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 500,000 | 525,000 | 551,250 |
| | 2211200 Fuel Oil and Lubricants | 600,000 | 630,000 | 661,500 |
| | 2211299 Fuel Oil and Lubricants - Othe | 600,000 | 630,000 | 661,500 |
| | 2211300 Other Operating Expenses | 700,000 | 735,000 | 771,750 |
| | 2211399 Other Operating Expenses - Oth | 700,000 | 735,000 | 771,750 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 300,000 | 315,000 | 330,750 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 300,000 | 315,000 | 330,750 |
| | Gross Expenditure..... KShs. | 2,900,000 | 3,045,000 | 3,197,250 |
| | Appropriations in Aid | | | |
| | 1580200 PUBLIC HEALTH FACILITIES OPERATIONS | 2,900,000 | 3,045,000 | 3,197,250 |
| | 1580211 Health Centres Services Fee | 2,900,000 | 3,045,000 | 3,197,250 |
| | TOTAL NET EXPENDITURE FOR VOTE R4367000000 MINISTRY OF HEALTH AND SANITATION | 1,478,976,304 | 1,552,925,120 | 1,630,571,376 |
| | | | | |

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

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

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|--|---|------------------------|---------------------|-------------|
| | | | 2021/2022 | 2022/2023 |
| | | Kshs. | Kshs. | Kshs. |
| 4367001001 Medical Services | 2211300 Other Operating Expenses | 1,976,656 | 2,075,489 | 2,179,263 |
| | 2211399 Other Operating Expenses - Oth | 1,976,656 | 2,075,489 | 2,179,263 |
| | 2640400 Other Current Transfers, Grants and Subsidies | 53,109,319 | 55,764,785 | 58,553,024 |
| | 2640499 Other Current Transfers - Othe | 53,109,319 | 55,764,785 | 58,553,024 |
| | 3110200 Construction of Building | 109,616,151 | 115,096,962 | 120,851,805 |
| | 3110299 Construction of Buildings - Ot | 109,616,151 | 115,096,962 | 120,851,805 |
| | 3110300 Refurbishment of Buildings | 4,940,961 | 5,188,009 | 5,447,410 |
| | 3110399 Refurbishment of Buildgs - Oth | 4,940,961 | 5,188,009 | 5,447,410 |
| | 3110500 Construction and Civil Works | 16,919,119 | 17,765,075 | 18,653,329 |
| | 3110504 Other Infrastructure and Civil Works | 16,919,119 | 17,765,075 | 18,653,329 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 13,200,000 | 13,860,000 | 14,553,000 |
| | 3110707 Purchase of Ambulances | 13,200,000 | 13,860,000 | 14,553,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 51,055,051 | 53,607,805 | 56,288,195 |
| | 3111101 Purchase of Medical and Dental Equipment | 50,565,051 | 53,093,305 | 55,747,970 |
| | 3111107 Purchase of Laboratory Equipment | 490,000 | 514,500 | 540,225 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 14,615,425 | 15,346,196 | 16,113,506 |

| HEAD | TITLE | Estimates | Projected Estimates | |
|------------------------|---|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | Kshs. | Kshs. | Kshs. |
| | 3111401 Pre-feasibility, Feasibility and Appraisal Studies | 14,615,425 | 15,346,196 | 16,113,506 |
| | 3130100 Acquisition of Land | 2,500,000 | 2,625,000 | 2,756,250 |
| | 3130101 Acquisition of Land | 2,500,000 | 2,625,000 | 2,756,250 |
| | Gross Expenditure..... KShs. | 267,932,682 | 281,329,321 | 295,395,782 |
| | NET EXPENDITURE KShs. | 267,932,682 | 281,329,321 | 295,395,782 |
| 4367001003 | 2211300 Other Operating Expenses | 20,409,254 | 21,429,717 | 22,501,203 |
| Public Health | | | | |
| | 2211399 Other Operating Expenses - Oth | 20,409,254 | 21,429,717 | 22,501,203 |
| | 2640400 Other Current Transfers, Grants and Subsidies | 10,160,530 | 10,668,557 | 11,201,984 |
| | 2640499 Other Current Transfers - Othe | 10,160,530 | 10,668,557 | 11,201,984 |
| | 3110200 Construction of Building | 200,000 | 210,000 | 220,500 |
| | 3110299 Construction of Buildings - Ot | 200,000 | 210,000 | 220,500 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 400,000 | 420,000 | 441,000 |
| | 3110704 Purchase of Bicycles and Motorcycles | 400,000 | 420,000 | 441,000 |
| | Gross Expenditure..... KShs. | 31,169,784 | 32,728,274 | 34,364,687 |
| | NET EXPENDITURE KShs. | 31,169,784 | 32,728,274 | 34,364,687 |
| 4367001000 | NET EXPENDITURE KShs. | 299,102,466 | 314,057,595 | 329,760,469 |
| Health Services | | | | |
| | TOTAL NET EXPENDITURE FOR VOTE 4367000000 | | | |
| | MINISTRY OF HEALTH AND SANITATION Kshs. | 299,102,466 | 314,057,595 | 329,760,469 |
| | | | | |

2020/2021 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

| Item Code | Sub Program | Project Name | Description | Targets | Cost (Kshs.) | Ward |
|-----------|--|----------------------------------|---|----------|--------------|---------------------------|
| 2211399 | Community and Environmental Health | Malaria control & CHV INCENTIVES | Support for community strategy | 30 | 1,000,000 | Arror |
| 2211399 | Communicable & Non-Communicable Disease Prevention & Control | Screening for NCDs | Early detection of conditions | 100 | 1,000,000 | Chepkorio |
| 2211399 | Community and Environmental Health | CHV INCENTIVES | Support for community strategy | 30 | 1,000,000 | Chepkorio |
| 2211399 | Community and Environmental Health | CHV INCENTIVES | Support for community strategy | 30 | 750,000 | Cherangany/ Chebororwa |
| 2211399 | Community and Environmental Health | CHV INCENTIVES | Support for community strategy | 30 | 500,000 | Emsoo |
| 2211399 | Commodity management | Purchase of anti-venom drugs | Purchase of anti-venom drugs | assorted | 300,000 | Endo |
| 2211399 | Community and Environmental Health | CHV INCENTIVES | Support for community strategy | 30 | 500,000 | Endo |
| 2211399 | Primary Care Units | FIELD OPERATIONAL ALLOWANCE | FIELD OPERATIONAL ALLOWANCE | 1 | 226,656 | HQTS |
| 2211399 | Community and Environmental Health | CHV INCENTIVES | Support for community strategy | 30 | 1,000,000 | Kabiemit |
| 2211399 | Communicable & Non-Communicable Disease Prevention & Control | Screening for NCDs | Early detection of conditions | 300 | 1,000,000 | Kamariny |
| 2211399 | Community and Environmental Health | CHV INCENTIVES | Support for community strategy | 30 | 1,000,000 | Kamariny |
| 2211399 | Community and Environmental Health | CHVs incentives | Support of Community Strategy and deworming of ECD children across the ward | 30 | 1,021,959 | Kapchemutwa |
| 2211399 | Communicable & Non-Communicable Disease Prevention & Control | Medical screening | Screening of diseases and treatment | | 1,000,000 | Kapsowar |
| 2211399 | Community and Environmental Health | CHV incentives | Support for community strategies | 100 | 400,000 | Kapsowar |
| 2211399 | Community and Environmental Health | CHV INCENTIVES | Support for community strategy | | 1,000,000 | Kaptarakwa |
| 2211399 | Primary Care Units | Maintenance of Ambulancw | Maintenance | 1 | 1,000,000 | Kapyego |
| 2211399 | Community and Environmental Health | CHVs incentives | Support of Community Strategy | 150 | 500,000 | Kapyego |
| 2211399 | Community and Environmental Health | Community Health Strategy | Motivation of community health volunteer (CHVs) | 30 | 500,000 | Kapyego |
| 2211399 | Communicable & Non-Communicable Disease Prevention & Control | Screening for NCDs | Early detection of conditions | 1000 | 915,670 | Lelan |
| 2211399 | Community and Environmental Health | CHV INCENTIVES | Support for community strategy | 100 | 1,000,000 | Lelan |

| Item Code | Sub Program | Project Name | Description | Targets | Cost (Kshs.) | Ward |
|-----------|--|--|--|----------|--------------|----------------|
| 2211399 | Communicable & Non-Communicable Disease Prevention & Control | Screening for NCDs | Early detection of conditions | 1000 | 1,000,000 | Metkei |
| 2211399 | Community and Environmental Health | CHV INCENTIVES | Support for community strategy | 100 | 1,000,000 | Metkei |
| 2211399 | Community and Environmental Health | CHV Incentives | Support for community strategy | 100 | 300,000 | Moiben/Kuserwo |
| 2211399 | Community and Environmental Health | Jigger eradication | Jigger eradication | 200 | 50,000 | Moiben/Kuserwo |
| 2211399 | Community and Environmental Health | CHV INCENTIVES | Support for community strategy | 30 | 400,000 | Sambirir |
| 2211399 | Community and Environmental Health | CHVs Incentives | Support of Community Strategy | 150 | 700,000 | Sengwer |
| 2211399 | Community and Environmental Health | Community sensitization on HIV/AIDs | Community sensitization on HIV/AIDs | 300 | 59,400 | Sengwer |
| 2211399 | Primary Care Units | Cheptebo Dispensary | Purchase of water tank | 1 | 100,000 | Soy North |
| 2211399 | Community and Environmental Health | CHV INCENTIVES | Support for community strategy | 150 | 600,000 | Soy North |
| 2211399 | Community and Environmental Health | Training and support of CHVs | Training and support of CHVs | 30 | 12,225 | Soy North |
| 2211399 | Emergency Medical Services | Fluorsper Health Centre | Repair and Maintenance of Ambulance | 1 | 350,000 | Soy South |
| 2211399 | Communicable & Non-Communicable Disease Prevention & Control | Screening for NCDs | Early detection of conditions (MEDICAL CAMPS) | 1000 | 500,000 | Soy South |
| 2211399 | Community and Environmental Health | CHV Incentives | Support for community strategy/Training | 150 | 1,000,000 | Soy South |
| 2211399 | Community and Environmental Health | CHVs Incentives | Support of Community Strategy | 150 | 700,000 | Tambach |
| 2640499 | Community and Environmental Health | TH-UC | Conditional Funding | 1 | 10,160,530 | County |
| 2640499 | Primary Care Units | User Fees | Abolishment of User Fees | 114 | 8,788,919 | HQTS |
| 2640499 | Primary Care Units | THS-UC Project | Transforming Health Care Systems Unviarsal Care Project | assorted | 33,340,400 | HQTS |
| 2640499 | Primary Care Units | DANIDA UHC | DANIDA support for Primary Care Facilities | 114 | 10,980,000 | HQTS |
| 3110299 | Primary Care Units | Operationalization of Kapkata morgue | Construction complete needs few adjustments | 1 | 4,000,000 | Arror |
| 3110299 | Primary Care Units | Upgrading of Tunyo Dispensary | Upgrading of Tunyo Dispensary | 1 | 2,870,000 | Arror |
| 3110299 | Primary Care Units | BURNING CHAMBER AND SEPTIC TANK at Kapchemuta H/C | BURNING CEMBER AND SEPTIC TANK at Kapchemuta H/C | 1 | 100,000 | Arror |
| 3110299 | Primary Care Units | construction of septic tank and soak pit at tunyo dispensary | construction of septic tank and soak pit at tunyo dispensary | 2 | 36,687 | Arror |
| 3110299 | Primary Care Units | Kapchebar Dispensary | construction of toilet | 1 | 480,000 | Arror |

| Item Code | Sub Program | Project Name | Description | Targets | Cost (Kshs.) | Ward |
|-----------|------------------------------------|---|---|----------|--------------|---------------------------|
| 3110299 | Primary Care Units | CONSTRUCTION OF MATERNITY WING AT KAPCHEMUTA DISPENSARY | CONSTRUCTION OF MATERNITY WING AT KAPCHEMUTA DISPENSARY | 1 | 81,830 | Arror |
| 3110299 | Primary Care Units | CONSTRUCTION OF MORTUARY AT ARROR WARD | CONSTRUCTION OF MORTUARY AT ARROR WARD | 1 | 458,250 | Arror |
| 3110299 | Commodity management | Construction of sub-county drug stores | For all sub counties. | 1 | 1,000,000 | Chepkorio |
| 3110299 | Primary Care Units | placenta pit Nyaru dispensary | placenta pit | 1 | 300,000 | Chepkorio |
| 3110299 | Primary Care Units | maternity Nyaru dispensary | construction of septic tank | 1 | 700,000 | Chepkorio |
| 3110299 | Primary Care Units | chepkorio health centre | Pit latrine | 1 | 200,000 | Chepkorio |
| 3110299 | Primary Care Units | lelboinet health center | refurbishment | 1 | 500,000 | Chepkorio |
| 3110299 | Primary Care Units | Lelboinet health centre | Construction of burning chamber | 1 | 139,480 | Chepkorio |
| 3110299 | Primary Care Units | Nyaru dispensary | Purchase of land for nyaru | 1 | 980,000 | Chepkorio |
| 3110299 | Primary Care Units | Upgrading of Chepkorio H/C to Sub county level | Upgrading of Chepkorio H/C to Sub county level | 1 | 1,049,082 | Chepkorio |
| 3110299 | Primary Care Units | construction of staff house at koitugum | construction of staff house at koitugum | 1 | 16,030 | Cherangany/ Chebororwa |
| 3110299 | Primary Care Units | Construction of septic tank incinerator and plumbing works at tenden dispensary | Construction of septic tank incinerator and plumbing works at tenden dispensary | 1 | 470,111 | Cherangany/ Chebororwa |
| 3110299 | Primary Care Units | Chebororwo h/c | Construction of staff house chebororwa | 1 | 2,690,380 | Cherangany/ Chebororwa |
| 3110299 | Primary Care Units | proposed completion of staff house at kamogo health centre | proposed completion of staff house at kamogo health centre | assorted | 200,000 | EMBOBUT/E MBOLOT |
| 3110299 | Primary Care Units | construction of maternity block at maron marichor dispensary | construction of maternity block at maron marichor dispensary | 1 | 1,750,870 | EMBOBUT/E MBOLOT |
| 3110299 | Primary Care Units | Supply of equipments malkich | Supply of equipments malkich | assorted | 800,000 | EMBOBUT/E MBOLOT |
| 3110299 | Community and Environmental Health | Community Health Strategy | Construction of Public Toilets at Chepkoit Trading Centre | 1 | 200,000 | EMBOBUT/E MBOLOT |
| 3110299 | Primary Care Units | Kapchelal HC | Ward Construction | 1 | 2,000,000 | Emsoo |
| 3110299 | Primary Care Units | Kabulwo Dispensary | Construction of septic | 1 | 500,000 | Emsoo |
| 3110299 | Primary Care Units | Kamoingon Dispensary | Installation of Electricity | 1 | 500,000 | Emsoo |
| 3110299 | Primary Care Units | Construction of Maternity wing at Kabulwo Dispensary | Construction of Maternity wing at Kabulwo Dispensary | 1 | 487,970 | Emsoo |

| Item Code | Sub Program | Project Name | Description | Targets | Cost (Kshs.) | Ward |
|-----------|------------------------------|---|---|---------|--------------|----------|
| 3110299 | Primary Care Units | Completion of staff houses at Kibendo H/C | Completion of staff houses at Kibendo H/C | 1 | 500,000 | Emsoo |
| 3110299 | Primary Care Units | Proposed construction of delivery rooms at kaptum dispensary | Proposed construction of delivery rooms at Kaptum dispensary | 1 | 220,550 | Emsoo |
| 3110299 | Primary Care Units | CONSTRUCTION OF HEALTH FACILITY-KIBENDO | CONSTRUCTION OF HEALTH FACILITY | 1 | 400,000 | Emsoo |
| 3110299 | Primary Care Units | Construction of lab kapchelal | Construction of lab kapchelal | 1 | 996,700 | Emsoo |
| 3110299 | Construction of Staff Houses | Construction of Staff Houses at Chechan Dispensary | Construction of Staff Houses | 1 | 853,693 | Endo |
| 3110299 | County Hospitals | CONSTRUCTION OF MORTUARY AT TOT | CONSTRUCTION OF MORTUARY AT TOT | 1 | 762,350 | ENDO |
| 3110299 | Primary Care Units | construction of laboratory malkich dispensary | construction of laboratory malkich dispensary | 1 | 461,500 | ENDO |
| 3110299 | Primary Care Units | completion of staff house at kaparon health centre | completion of staff house at kaparon health centre | 1 | 600,000 | ENDO |
| 3110299 | Primary Care Units | EMERGENCY DELIVERY ROOM CHECHAN | EMERGENCY DELIVERY ROOM CHECHAN | 1 | 1,250,000 | ENDO |
| 3110299 | County Hospitals | ITEN REFERRAL HOSPITAL | ITEN REFERRAL HOSPITAL | 1 | 938,000 | HQTS |
| 3110299 | County Hospitals | Installation of morgue coldroom at kamwosor and tot hospitals | Installation of morgue coldroom at kamwosor and tot hospitals | 1 | 6,780,000 | Hqts |
| 3110299 | Primary Care Units | Kabiemit Dispensary | Construction of staff houses | 1 | 690,950 | Kabiemit |
| 3110299 | Primary Care Units | Completion of Ketigoi dispensary | Completion of Ketigoi dispensary | 1 | 449,600 | KABIEMIT |
| 3110299 | Primary Care Units | Construction of materninty at Kipkabus Dispensary | Construction of materninty at Kipkabus Dispensary | 1 | 957,308 | KABIEMIT |
| 3110299 | Primary Care Units | Proposed construction of dispensary at tulwobei dispensary | Proposed construction of dispensary at tulwobei dispensary | 1 | 586,770 | KABIEMIT |
| 3110299 | Primary Care Units | Construction of Kipriria dispensary | Construction of Kipriria dispensary | 1 | 300,000 | KABIEMIT |
| 3110299 | Primary Care Units | constrction of tulwobei | construction of tulwobei | 1 | 1,400,000 | KABIEMIT |
| 3110299 | Primary Care Units | constrction of kitchen block at sergoit health centre | constrction of kitchen block at sergoit health centre | 1 | 173,770 | Kamariny |
| 3110299 | Primary Care Units | Proposed extension of katalel dispensary | Proposed extension of katalel dispensary | 1 | 700,000 | Kamariny |

| Item Code | Sub Program | Project Name | Description | Targets | Cost (Kshs.) | Ward |
|-----------|--------------------|---|---|---------|--------------|-------------|
| 3110299 | Primary Care Units | CONSTRUCTION OF OUTPATIENT AT KAPTEREN DISPENSARY | CONSTRUCTION OF OUTPATIENT AT KAPTEREN DISPENSARY | 1 | 300,250 | Kamariny |
| 3110299 | Primary Care Units | Renovation and repairs of katalel | Renovation and repairs of katalel | 1 | 1,000,000 | Kamariny |
| 3110299 | County Hospitals | construction of phase 2 theatre at ICRH | construction of phase 2 theatre at ICRH | 1 | 756,732 | Kapchemutwa |
| 3110299 | County Hospitals | CONSTRUCTION OF SEPTIC TANK AT ITEN REFERRAL HOSPITAL | CONSTRUCTION OF SEPTIC TANK AT ITEN REFERRAL HOSPITAL | 1 | 145,600 | Kapchemutwa |
| 3110299 | Primary Care Units | Msekekwa Health centre | Construction of Lab at Msekekwa H/C | 1 | 2,000,000 | Kapchemutwa |
| 3110299 | Primary Care Units | Proposed construction of septic tank at kapkessum dispensary | Proposed construction of septic tank at kapkessum dispensary | 1 | 193,068 | Kapchemutwa |
| 3110299 | Primary Care Units | construction of four door abolition block at kapkessum dispensary | construction of four door abolition block at kapkessum dispensary | 1 | 194,825 | Kapchemutwa |
| 3110299 | Primary Care Units | CONSTRUCTION OF MATERNITY AT KAPKESSUM | CONSTRUCTION OF MATERNITY AT KAPKESSUM | 1 | 186,571 | Kapchemutwa |
| 3110299 | Primary Care Units | EXTENSION OF DISPENSARY AT KAPKESSUM | EXTENSION OF DISPENSARY AT KAPKESSUM | 1 | 533,730 | Kapchemutwa |
| 3110299 | Primary Care Units | Kipsaiya dispensary | construction of emergency delivery | 1 | 1,470,000 | Kapsowar |
| 3110299 | Primary Care Units | Kapsiw dispensary | Construction and equipping | 1 | 882,000 | Kapsowar |
| 3110299 | Primary Care Units | Upgrading of Sangurur Dispensary to H/C | Upgrading of Sangurur Dispensary to H/C | 1 | 500,296 | Kapsowar |
| 3110299 | Primary Care Units | Construction of Kapchesewes Dispensary | Construction of Kapchesewes Dispensary | 1 | 1,497,050 | Kapsowar |
| 3110299 | Primary Care Units | CONSTRUCTION OF KAPSIW DISPENSARY | CONSTRUCTION OF KAPSIW DISPENSARY-OPD | 1 | 157,433 | Kapsowar |
| 3110299 | Primary Care Units | construction of maternity wing at sangurur dispensary | construction of maternity wing at sangurur dispensary | 1 | 359,583 | Kapsowar |
| 3110299 | County Hospitals | Kaptarakwa SCH | Construction of incinerator | 1 | 980,000 | Kaptarakwa |
| 3110299 | County Hospitals | Kaptarakwa SCH | Modern lab; X-ray | 2 | 1,070,741 | Kaptarakwa |
| 3110299 | Primary Care Units | Connecting electricity to Kiptulos Dispensary | Connecting electricity to Kiptulos Dispensary | 1 | 300,000 | KAPTARAKWA |

| Item Code | Sub Program | Project Name | Description | Targets | Cost (Kshs.) | Ward |
|-----------|----------------------|---|--|-----------|--------------|----------------|
| 3110299 | Primary Care Units | Completion of Kitchen and sewage rehabilitation at Kapyego H/Centre | Kitchen completion and sewage rehabilitation (piping and manholes) | 2 | 2,000,000 | Kapyego |
| 3110299 | Primary Care Units | Upgrading of Kapyego Health Centre | Upgrading | 1 | 3,000,000 | Kapyego |
| 3110299 | Primary Care Units | Kamasia Health centre | Purchase of land | 1 | 980,000 | Kapyego |
| 3110299 | Primary Care Units | Cheptobot dispensary | construction of opd | 1 | 1,960,000 | Kapyego |
| 3110299 | Primary Care Units | Kararia dispensary | Construction of staff quarters | 1 | 2,633,800 | Kapyego |
| 3110299 | Primary Care Units | Completion of kitchen at Kapyego H/C | Completion of kitchen at Kapyego H/C | 1 | 1,000,000 | KAPYEGO |
| 3110299 | Primary Care Units | CONSTRUCTION OF DISPENARRY AT TANGUL | CONSTRUCTION OF DISPENARRY AT TANGUL | 1 | 497,590 | KAPYEGO |
| 3110299 | Primary Care Units | Kaptalamwa HC | Construction of ablution block | 1 | 1,000,000 | Lelan |
| 3110299 | Primary Care Units | Kimnai Dispensary | Construction of Septic tank | 1 | 800,000 | Lelan |
| 3110299 | Primary Care Units | Kaberewa Dispensary | Completion of structure | 1 | 713,090 | Lelan |
| 3110299 | Primary Care Units | Kokwongoi Dispensary | Construction of patient toilets | 1 | 980,000 | Lelan |
| 3110299 | Primary Care Units | Emergency delivery room at Kapsait dispensary | Emergency delivery room at Kapsait dispensary | assorted | 700,000 | LELAN |
| 3110299 | Primary Care Units | construction of staff house at kaptalamwa health centre | construction of staff house at kaptalamwa health centre | 1 | 272,780 | LELAN |
| 3110299 | County Hospitals | Upgrading of Kamwosor SCH | Upgrading of Kamwosor SCH | 1 | 2,833,475 | METKEI |
| 3110299 | Primary Care Units | Completion of OPD at Tugumoi dispensary | Completion of OPD at Tugumoi dispensary | 1 | 1,000,000 | METKEI |
| 3110299 | Primary Care Units | FURNITURE-KIPTENGWER | FURNITURE-KIPTENGWER | assorted | 500,000 | METKEI |
| 3110299 | Commodity management | Drug store | Construction of sub county Drug store | 1 | 500,000 | Moiben/Kuserwo |
| 3110299 | County Hospitals | CHEBIEMIT HOSPITAL CONSTRUCTION OF FACILITY | CHEBIEMIT HOSPITAL CONSTRUCTION OF FACILITY | 1 | 1,500,000 | Moiben/Kuserwo |
| 3110299 | Primary Care Units | COMPLETION O CHEBULBAI DISPENSARY FACILITY | COMPLETION OF CHEBULBAI DISPENSARY FACILITY | 1 | 53,320 | Moiben/Kuserwo |
| 3110299 | Primary Care Units | Kiplobotwo Dispensary | Fencing the facility compound | 1 | 300,000 | Moiben/Kuserwo |
| 3110299 | Primary Care Units | Bungwet dispensary | Water supply | 200metres | 150,000 | Moiben/Kuserwo |
| 3110299 | Primary Care Units | Completion of maternity at Chebulbai dispensary | Completion of maternity at Chebulbai dispensary | 1 | 795,296 | Moiben/Kuserwo |
| 3110299 | Primary Care Units | Chesoi HC | Construction of morgue | 1 | 1,707,515 | Sambirir |

| Item Code | Sub Program | Project Name | Description | Targets | Cost (Kshs.) | Ward |
|-----------|--------------------|--|--|---------|--------------|-----------|
| 3110299 | Primary Care Units | Construction of maternity at Maina dispensary | Construction of maternity at Maina dispensary | 1 | 1,037,600 | Sambirir |
| 3110299 | Primary Care Units | Proposed construction of staff house at luguget dispensary | Proposed construction of staff house at luguget dispensary | 1 | 617,145 | Sambirir |
| 3110299 | Primary Care Units | proposed construction of emergency delivery rooms at chesetan dispensary | proposed construction of emergency delivery rooms at chesetan dispensary | 1 | 649,200 | Sambirir |
| 3110299 | Primary Care Units | construction of maternity ward at chesoi health centre | construction of maternity ward at chesoi health centre | 1 | 112,000 | Sambirir |
| 3110299 | Primary Care Units | Emergency Delivery Room | Completion of Emergency Delivery Room | 1 | 1,000,000 | Sambirir |
| 3110299 | Primary Care Units | proposed construction of staff house at kipsero dispensary | proposed construction of staff house at kipsero dispensary | 1 | 165,000 | Sengwer |
| 3110299 | Primary Care Units | COMPLETION OF KAPCHEROP WARDS | COMPLETION OF KAPCHEROP WARDS | 1 | 1,500,000 | Sengwer |
| 3110299 | Primary Care Units | Birretwo H/C | Fencing of H/F | 3 | 1,500,000 | Soy North |
| 3110299 | Primary Care Units | Birretwo H/C | Construction of burning chamber | 1 | 600,000 | Soy North |
| 3110299 | Primary Care Units | Toror Dispensary | Maintenance and completion of dispensary | 1 | 1,000,000 | Soy North |
| 3110299 | Primary Care Units | Epke Dispensary | Completion of maternity | 1 | 2,000,000 | Soy North |
| 3110299 | Primary Care Units | Changach Barak Dispensary | Renovations | 1 | 500,000 | Soy North |
| 3110299 | Primary Care Units | Cheptebo Dispensary | Renovation of staff houses | 1 | 400,000 | Soy North |
| 3110299 | Primary Care Units | Biretwo health centre | Construction of inpatient unit | 1 | 1,999,370 | Soy North |
| 3110299 | Primary Care Units | Completion of pending projects at Biretwo H/C | Completion of pending projects at Biretwo H/C | 1 | 400,000 | SOY NORTH |
| 3110299 | Primary Care Units | Procurement of 10,000 ltrs tank for Changach Barak dispensary | Procurement of 10,000 ltrs tank for Changach Barak dispensary | 1 | 100,000 | SOY NORTH |
| 3110299 | County Hospitals | Completion of pending projects at Kocholwo SCH | Completion of pending projects at Kocholwo SCH | 1 | 174,060 | SOY SOUTH |
| 3110299 | Primary Care Units | Fluorsper Health Centre | Construction of Toilet | 1 | 350,000 | Soy South |
| 3110299 | Primary Care Units | Kimoloi Dispenasry | Completion of maternity unit | 1 | 1,496,260 | Soy South |
| 3110299 | Primary Care Units | NYS dispensary | Completion of Outpatient department of NYS dispensary | 1 | 1,470,000 | Soy South |
| 3110299 | Primary Care Units | renovation and repairs at muskut health centre | renovation and repairs at muskut health centre | 1 | 7,000 | Soy South |

| Item Code | Sub Program | Project Name | Description | Targets | Cost (Kshs.) | Ward |
|-----------|------------------------------------|---|---|----------|--------------|---------------------------|
| 3110299 | Primary Care Units | Proposed construction of maternity block at kalwal dispensary | Proposed construction of maternity block at kalwal dispensary | 1 | 393,100 | Soy South |
| 3110299 | Primary Care Units | construction of eye clinic at biretwo health centre | construction of eye clinic at biretwo health centre | 1 | 50,000 | Soy South |
| 3110299 | Primary Care Units | CONSTRUCTION OF LABORATORY AT CHEPSIREI DISPENSARY | CONSTRUCTION OF LABORATORY AT CHEPSIREI DISPENSARY | 1 | 17,000 | Soy South |
| 3110299 | Primary Care Units | Construction at kocholwo hc | Construction at kocholwo hc | 1 | 1,500,000 | Soy South |
| 3110299 | County Hospitals | Tambach sub County Hospital | construction of Outpatient | 1 | 3,800,000 | Tambach |
| 3110299 | Primary Care Units | Anin dispensary | Construction of septic tank | 1 | 1,100,000 | Tambach |
| 3110299 | Primary Care Units | Kewapsos dispensary | Pipeline extension | 10 | 500,000 | Tambach |
| 3110299 | Primary Care Units | Songeto Dispensary | Maternity renovation | 1 | 300,000 | Tambach |
| 3110299 | Primary Care Units | Anin Dispensary | Septic and completion of staff house (Single room) | 2 | 980,000 | Tambach |
| 3110299 | Primary Care Units | construction of staff house at anin dispensary | construction of staff house at anin dispensary | 1 | 487,590 | Tambach |
| 3110299 | Primary Care Units | CONSTRUCTION OF STAFF HOUSES AT KEWAPSOS DSIPENSARY | CONSTRUCTION OF STAFF HOUSES AT KEWAPSOS DSIPENSARY | 1 | 695,900 | Tambach |
| 3110299 | Primary Care Units | construction of septic tank anin | construction of septic tank anin | 1 | 750,000 | Tambach |
| 3110299 | Primary Care Units | Completion of staff house anin | Completion of staff house anin | 1 | 735,000 | Tambach |
| 3110299 | Primary Care Units | Construction at kibendo hc | Construction at kibendo hc | 1 | 1,100,000 | Tambach |
| 3110299 | Primary Care Units | construction of anin maternity | construction of anin maternity | 1 | 193,300 | Tambach |
| 3110299 | Primary Care Units | Connection of piped water KWS Rimoi dispensary | Connection of piped water KWS Rimoi dispensary | 1 | 200,000 | Tambach |
| 3110399 | Primary Care Units | Yatoi dispensary | Renovation of dispensary | 1 | 40,961 | Cherangany/ Chebororwa |
| 3110399 | Primary Care Units | Kapcherop H/C | Renovation and upgrading of health centre | 1 | 4,900,000 | Sengwer |
| 3110504 | Primary Care Units | Rollover funds | Roll over funds | assorted | 16,919,119 | HQTS |
| 3110704 | Community and Environmental Health | Purchase of motorbike for cummunity health | Purchase of motorbike for cummunity health | 1 | 400,000 | Kabiemit |
| 3110707 | Emergency Medical Services | Chegilet HC | Purchase of Ambulance | 1 | 9,000,000 | Emsoo |

| Item Code | Sub Program | Project Name | Description | Targets | Cost (Kshs.) | Ward |
|-----------|----------------------------|--|---|----------|--------------|-----------------------|
| 3110707 | Emergency Medical Services | Promote referral and emergencies | Purchase ward ambulance | 1 | 4,200,000 | Kapsowar |
| 3111101 | Emergency Medical Services | Emergency Medical Services | Equiping of the two new ambulances | 2 | 2,000,000 | Chepkorio |
| 3111101 | Primary Care Units | Medical Equipment Kapletingi Dispensary | Medical Equipment Kapletingi Dispensary | assorted | 387,405 | Chepkorio |
| 3111101 | Primary Care Units | Busieso dispensary | Purchase of assorted medical equipment Busieso | assorted | 483,600 | Cherangany/Chebororwa |
| 3111101 | Primary Care Units | Lochin Dispensary | Equipping of Dispensary | assorted | 400,000 | Cherangany/Chebororwa |
| 3111101 | Primary Care Units | Tenden Dispensary | equipping Maternity | assorted | 400,000 | Cherangany/Chebororwa |
| 3111101 | Primary Care Units | KondabiletDispensary | Equipping of MCH | assorted | 400,000 | Cherangany/Chebororwa |
| 3111101 | Primary Care Units | Koitugum Dispensary | Equipping of MCH | assorted | 640,000 | Cherangany/Chebororwa |
| 3111101 | Primary Care Units | Mungwa dispensary | Equipping of maternity wing and laboratory | assorted | 997,300 | EMBOBUT/EMBOLOT |
| 3111101 | Primary Care Units | Kamogo health center | Equipping and maintenance | assorted | 999,990 | EMBOBUT/EMBOLOT |
| 3111101 | Primary Care Units | Equiping of medical ward at Chegilet H/C | Equiping of medical ward at Chegilet H/C | assorted | 1,000,000 | Emsoo |
| 3111101 | Primary Care Units | Laundry machine Tot Hospital | Laundry machine Tot Hospital | 1 | 1,200,000 | ENDO |
| 3111101 | County Hospitals | Beds | Beds | 30 | 900,000 | HQS |
| 3111101 | County Hospitals | Isolation Laundry machine | Isolation Laundry machine | 1 | 1,400,000 | HQS |
| 3111101 | County Hospitals | Oxygen plant | Oxygen plant | 1 | 16,500,000 | HQS |
| 3111101 | Primary Care Units | Purchase of Assorted Equipment | Purchase and distribution of assorted medical equipment to ward health facilities | assorted | 1,000,000 | Kabiemit |
| 3111101 | Primary Care Units | Kipkabus Forest Dispensary | Equipment kipkabus | assorted | 490,600 | Kabiemit |
| 3111101 | Primary Care Units | Ketigoi Dispensary | Equipment | assorted | 492,500 | Kabiemit |
| 3111101 | Primary Care Units | Kabiemit Dispensary | Maintenance of project equipment | assorted | 490,600 | Kabiemit |
| 3111101 | Primary Care Units | Kapkitony Dispensary | Completion of Maternity | 1 | 1,078,000 | Kabiemit |
| 3111101 | Primary Care Units | Assorted medical equipment at Kipsoen dispensary | Assorted medical equipment at Kipsoen dispensary | assorted | 2,000,000 | Kamariny |
| 3111101 | Primary Care Units | Sangurur dispensary | Equipping of maternity wiNG | assorted | 490,000 | Kapsowar |
| 3111101 | Primary Care Units | Sisiya dispensary | construction of septic tanks and 3 door toilets | 2 | 980,000 | Kapsowar |

| Item Code | Sub Program | Project Name | Description | Targets | Cost (Kshs.) | Ward |
|-----------|--------------------|---|---|----------|--------------|--------------------|
| 3111101 | Primary Care Units | Supply of equipments KIPSAIYA | Supply of equipments KIPSAIYA | assorted | 500,000 | Kapsowar |
| 3111101 | Primary Care Units | Chororget laboratory | Purchase of laboratory equipment | assorted | 493,000 | Kaptarakwa |
| 3111101 | Primary Care Units | Kerer Dispensary | Proposed one bedroom house | 1 | 108,655 | Lelan |
| 3111101 | Primary Care Units | Kerer Dispensary | Purchase of medical equipment | assorted | 405,500 | Lelan |
| 3111101 | Primary Care Units | Equipping of Kibigos dispensary maternity and delivery emergency unit | Equipping of Kibigos dispensary maternity and delivery emergency unit | 1 | 200,000 | LELAN |
| 3111101 | Primary Care Units | Purchase of assorted medical equipment to Tabare dispensary | Purchase of assorted medical equipment to Tabare dispensary | assorted | 1,000,000 | METKEI |
| 3111101 | Primary Care Units | Supply of equipments nyaru | Supply of equipments nyaru | assorted | 565,400 | METKEI |
| 3111101 | Primary Care Units | Cheptongei HC | Purchase of assorted medical equipment | assorted | 980,000 | Moiben/ Kuserwo |
| 3111101 | Primary Care Units | Laboratory Equipment Kiplobotwo Disp. | Laboratory Equipment Kiplobotwo Disp. | 1 | 522,659 | Moiben/ Kuserwo |
| 3111101 | Primary Care Units | Construction of lab | Construction of lab | 1 | 2,000,000 | Sambirir |
| 3111101 | Primary Care Units | Supply of equipments kipsero dispensary | Supply of equipments kipsero dispensary | assorted | 522,659 | Sengwer |
| 3111101 | Primary Care Units | Improve service delivery and equipping of Changach Barak dispensary | Improve service delivery and equipping of Changach Barak dispensary | 1 | 230,535 | SOY NORTH |
| 3111101 | County Hospitals | Assorted medical equipment Kocholwo SCH | Assorted medical equipment Kocholwo SCH | assorted | 2,000,000 | SOY SOUTH |
| 3111101 | Primary Care Units | Setano Dispensary | Equipping of new dispensary | 1 | 1,000,000 | Soy South |
| 3111101 | Primary Care Units | Assorted medical equipment NYS dispensary | Assorted medical equipment NYS dispensary | assorted | 848,680 | Soy South |
| 3111101 | Primary Care Units | Medical Equipment Kalwa Dispensary | Medical Equipment Kalwa Dispensary | assorted | 523,378 | Soy South |
| 3111101 | Primary Care Units | Medical Equipment Kibindub Dispensary | Medical Equipment Kibindub Dispensary | assorted | 500,000 | Soy South |
| 3111101 | Primary Care Units | Medical Equipment Chepsirei Dispensary | Medical Equipment Chepsirei Dispensary | assorted | 450,920 | Soy South |
| 3111101 | Primary Care Units | Medical Equipment Teber Dispensary | Medical Equipment Teber Dispensary | assorted | 400,000 | Soy South |
| 3111101 | County Hospitals | Purchase of medical equipment Tambach SCH | Purchase of medical equipment Tambach SCH | assorted | 700,000 | Tambach |
| 3111101 | Primary Care Units | Supply of equipments Anin | Supply of equipments anin | assorted | 1,083,670 | Tambach |

| Item Code | Sub Program | Project Name | Description | Targets | Cost (Kshs.) | Ward |
|-----------|--------------------|---|---|----------|--------------------|------------|
| 3111101 | Primary Care Units | Equipping of maternity Songeto dispensary | Equipping of maternity Songeto dispensary | assorted | 800,000 | Tambach |
| 3111107 | Primary Care Units | Kiptulos Dispensary | Purchase of laboratory equipment | assorted | 490,000 | Kaptarakwa |
| 3111401 | Primary Care Units | Rollover funds | Roll over funds | assorted | 14,615,425 | HQTS |
| 3130101 | Primary Care Units | Sergoit Health Centre | expansion of sergoit Health centre | 1 | 2,000,000 | Kamariny |
| 3130101 | Primary Care Units | Segut H/Centre | Purchase of land for segut H/C | 3 | 500,000 | Kapyego |
| | TOTAL | | | | 299,102,466 | |

1.2 4368 WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE MANAGEMENT

PART A: Vision

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

PART B: Mission

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

PART C: Background and Performance Overview

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

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

To address the environmental challenges in the Cherangany hills, escarpments and the Kerio Valley, the county government has been planting over 1,100,000 assorted exotic tree seedlings on farmlands and institutions.

The county through the Kenya Urban Support Programme (KUSP) has been able upgrade urban infrastructure which include; tarmacking 2.7km of Road within Iten town, establishment of a recreational facility and cabrio parking lots. 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.

Management of domestic waste is an important aspect in keeping a clean environment. The county collects 1.5% of the solid generated from households. Other Methods of waste disposal which account for 98.5% include use of compost pits and open burning.

The Department will for the current fiscal year 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 8 urban centers and towns.

For ease of implementation of projects across all departments in the county, the department will centralize all the acquisition of land activities to ensure synergized and smooth acquisition process that has been a challenge in the past.

PART D: Programme Objectives

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

PART E: Summary of Programme Output and Performance Indicators for Financial Year 2020/21-2022/23

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Service Delivery

| Delivery unit | Key output | Performance indicators | Targets 2020/21 | Targets 2021/22 | Targets 2022/23 |
|--|---------------------------|--|------------------------|------------------------|------------------------|
| Sub Programme: SP 1.1 General Administration and Support Services | | | | | |
| Administration | Service delivery enhanced | No. of Service charters | 0 | 3 | 2 |
| | | No. of Performance Appraisal Systems (PAS) | 84 | 84 | 84 |
| | | No. of Customer satisfaction surveys | 0 | 1 | 1 |
| | | No. of staff trained | 10 | 10 | 15 |

Programme: P2. Water and Sanitation Management

Outcome: Increased access to water and sanitation services

| Delivery unit | Key output | Performance indicators | Targets 2020/21 | Targets 2021/22 | Targets 2022/23 |
|--|---------------------------------|--|-----------------|-----------------|-----------------|
| Sub Programme: SP 2.1 Water Supply services | | | | | |
| Water Services | Intake structures constructed | No. of intake structures constructed | 12 | 30 | 30 |
| | Pipeline constructed | Length of pipeline laid (Km). | 391 | 376 | 450 |
| | Boreholes constructed | No. of boreholes constructed | 18 | 44 | 53 |
| | Masonry Water tanks constructed | No. of Masonry water tanks constructed | 21 | 20 | 30 |

Programme: P3. Environmental Management and Protection

Outcome: Conserved wetlands and water catchment areas.

| Delivery unit | Key output | Performance indicators | Targets 2020/21 | Targets 2021/22 | Targets 2022/23 |
|--|---------------------------------------|--|-----------------|-----------------|-----------------|
| Sub Programme: SP 3.1 Environmental conservation | | | | | |
| Environmental conservation | Wetlands protected | Hectares of wetlands protected. | 65 | 245 | 542 |
| | Water catchment areas protected | Hectares of water catchment areas protected. | 450 | 750 | 953 |
| | Farm forests established | Hectares of farm forests established | 765 | 1125 | 1510 |
| | Tree nurseries established | No. of tree nurseries established by youth, women, marginalized communities and PWDs | 4 | 8 | 12 |
| | Regulated air and noise pollution | Air and noise pollution policy document | 0 | 0 | 1 |
| Sub Programme: SP 3.2 Climate change mainstreaming and compliance | | | | | |
| Climate change mainstreaming and compliance | Climate change policy developed | Climate change policy document | 0 | 0 | 0 |
| | Compliance with statutory obligations | Number of EIA/EA licenses issued | 43 | 50 | 60 |

Programme: P4. Solid Waste Management

Outcome: Clean environment

| Delivery unit | Key output | Performance indicators | Targets 2020/21 | Targets 2021/22 | Targets 2022/23 |
|---|--|--|-----------------|-----------------|-----------------|
| Sub Programme: SP 4.1 Solid waste management | | | | | |
| Solid waste management | Appropriate waste collection facilities provided | No. of functional garbage trucks | 0 | 3 | 3 |
| | | No. of functional waste disposal skips | 0 | 13 | 17 |
| | 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 2020/21 | Targets 2021/22 | Targets 2022/23 |
|---|---|--|-----------------|-----------------|-----------------|
| Sub Programme: SP 5.1 Lands, Physical planning and Urban Development | | | | | |
| Lands, Physical planning and Urban Development | County spatial plan developed | County Spatial plan | 0 | 0 | 1 |
| | Urban spatial plans developed | No. of urban centres with spatial plans | 4 | 4 | 6 |
| | Development control policy and surveillance | No. of development control policy in place | 0 | 1 | 0 |
| | | Proportion of buildings with approved building plans | 15 | 18 | 23 |
| | Urban centres beautified | No. of ornamental trees planted | 2700 | 4200 | 5700 |
| | Fast tracking adjudication process | Percentage of land adjudicated | 80 | 80 | 85 |
| | Land acquired for public utility use | Ha. of land acquired | 10 | 15 | 15 |

PART F: Summary of Expenditure by Programmes, 2020/2021- 2022/2023

| Programme | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| 0401014360 SP 1.1 General administration and support services | 78,059,121 | 81,962,078 | 86,060,182 |
| 0402014360 SP 2.1 Water Services | 211,921,855 | 222,517,950 | 233,643,846 |
| 0403014360 SP 3.1 Environmental conservation | 71,563,856 | 75,142,049 | 78,899,151 |
| 0404014360 SP 4.1 Solid waste management | 1,200,000 | 1,260,000 | 1,323,000 |
| 0405014360 SP 5.1 Lands, Physical planning and Urban Development | 234,024,252 | 245,725,465 | 258,011,738 |
| Total Expenditure for Vote 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE | 596,769,084 | 626,607,542 | 657,937,917 |

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

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 78,059,121 | 81,962,078 | 86,060,182 |
| 2100000 Compensation to Employees | 70,714,053 | 74,249,756 | 77,962,245 |
| 2200000 Use of Goods and Services | 6,121,656 | 6,427,739 | 6,749,125 |
| 2700000 Social Benefits | 1,223,412 | 1,284,583 | 1,348,812 |
| Capital Expenditure | 518,709,963 | 544,645,464 | 571,877,735 |
| 2200000 Use of Goods and Services | 21,128,237 | 22,184,650 | 23,293,883 |
| 2600000 Capital Transfers to Govt. Agencies | 69,163,856 | 72,622,049 | 76,253,151 |
| 3100000 Non Financial Assets | 428,417,870 | 449,838,765 | 472,330,701 |
| Total Expenditure | 596,769,084 | 626,607,542 | 657,937,917 |

VOTE R4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE

II RECURRENT EXPENDITURE SUMMARY 2020/2021 AND PROJECTED EXPENDITURE SUMMARY FOR 2021/2022 - 2022/2023

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|--|--|------------------------|---------------------|-------------------|
| | | | 2021/2022 | 2022/2023 |
| 4368000601 Water and Environmental Services | 2110100 Basic Salaries - Permanent Employees | 36,744,198 | 38,581,408 | 40,510,478 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 17,753,300 | 18,640,965 | 19,573,014 |
| | 2110301 House Allowance | 5,707,500 | 5,992,875 | 6,292,519 |
| | 2110307 Hardship Allowance | 7,021,800 | 7,372,890 | 7,741,535 |
| | 2110314 Transport Allowance | 3,888,000 | 4,082,400 | 4,286,520 |
| | 2110320 Leave Allowance | 656,000 | 688,800 | 723,240 |
| | 2110322 Risk Allowance | 480,000 | 504,000 | 529,200 |
| | 2110400 Personal Allowances paid as Reimbursements | 120,000 | 126,000 | 132,300 |
| | 2110405 Telephone Allowance | 120,000 | 126,000 | 132,300 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 560,310 | 588,326 | 617,742 |

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|--|--|------------------------|---------------------|-------------------|
| | | | 2021/2022 | 2022/2023 |
| | 2120101 Employer Contributions to National Social Security Fund | 43,200 | 45,360 | 47,628 |
| | 2120102 Employer Contributions to Local Government Security Fund | 517,110 | 542,966 | 570,114 |
| | 2210100 Utilities Supplies and Services | 265,750 | 279,038 | 292,989 |
| | 2210101 Electricity | 250,000 | 262,500 | 275,625 |
| | 2210102 Water and sewerage charges | 15,750 | 16,538 | 17,364 |
| | 2210200 Communication, Supplies and Services | 220,000 | 231,000 | 242,550 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 150,000 | 157,500 | 165,375 |
| | 2210202 Internet Connections | 50,000 | 52,500 | 55,125 |
| | 2210203 Courier and Postal Services | 20,000 | 21,000 | 22,050 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 900,000 | 945,000 | 992,250 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 300,000 | 315,000 | 330,750 |
| | 2210302 Accommodation - Domestic Travel | 400,000 | 420,000 | 441,000 |
| | 2210303 Daily Subsistence Allowance | 200,000 | 210,000 | 220,500 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 40,000 | 42,000 | 44,100 |
| | 2210502 Publishing and Printing Services | 40,000 | 42,000 | 44,100 |
| | 2210700 Training Expenses | 150,000 | 157,500 | 165,375 |
| | 2210715 Kenya School of Government | 150,000 | 157,500 | 165,375 |
| | 2210900 Insurance Costs | 700,000 | 735,000 | 771,750 |
| | 2210904 Motor Vehicle Insurance | 200,000 | 210,000 | 220,500 |
| | 2210910 Medical Insurance | 500,000 | 525,000 | 551,250 |
| | 2211100 Office and General Supplies and Services | 267,101 | 280,456 | 294,479 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 200,000 | 210,000 | 220,500 |
| | 2211102 Supplies and Accessories for Computers and Printers | 67,101 | 70,456 | 73,979 |
| | 2211200 Fuel Oil and Lubricants | 1,348,805 | 1,416,245 | 1,487,057 |
| | 2211201 Refined Fuels and Lubricants for Transport | 1,214,500 | 1,275,225 | 1,338,986 |
| | 2211299 Fuel Oil and Lubricants - Othe | 134,305 | 141,020 | 148,071 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 630,000 | 661,500 | 694,575 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 630,000 | 661,500 | 694,575 |
| | 2710100 Government Pension and Retirement Benefits | 1,223,412 | 1,284,583 | 1,348,812 |
| | 2710102 Gratuity - Civil Servants | 1,223,412 | 1,284,583 | 1,348,812 |
| | Gross Expenditure..... KShs. | 60,922,876 | 63,969,021 | 67,167,471 |
| | Net Expenditure..... KShs. | 60,922,876 | 63,969,021 | 67,167,471 |
| 4368000600 Water and Environmental Services | Net Expenditure..... KShs. | 60,922,876 | 63,969,021 | 67,167,471 |
| 4368000802 Iten Municipality | 2110100 Basic Salaries - Permanent Employees | 5,566,200 | 5,844,510 | 6,136,736 |
| | 2110200 Basic Wages - Temporary Employees | 5,900,000 | 6,195,000 | 6,504,750 |
| | 2110202 Casual Labour - Others | 5,900,000 | 6,195,000 | 6,504,750 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,646,800 | 3,829,140 | 4,020,598 |
| | 2110301 House Allowance | 1,451,400 | 1,523,970 | 1,600,169 |
| | 2110307 Hardship Allowance | 1,367,400 | 1,435,770 | 1,507,559 |
| | 2110314 Transport Allowance | 720,000 | 756,000 | 793,800 |
| | 2110320 Leave Allowance | 108,000 | 113,400 | 119,070 |

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|---|--|------------------------|---------------------|-------------------|
| | | | 2021/2022 | 2022/2023 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 423,245 | 444,407 | 466,627 |
| | 2120101 Employer Contributions to National Social Security Fund | 4,800 | 5,040 | 5,292 |
| | 2120102 Employer Contributions to Local Government Security Fund | 418,445 | 439,367 | 461,335 |
| | 2210800 Hospitality Supplies and Services | 500,000 | 525,000 | 551,250 |
| | 2210802 Boards, Committees, Conferences and Seminars | 500,000 | 525,000 | 551,250 |
| | 2211000 Specialised Materials and Supplies | 350,000 | 367,500 | 385,875 |
| | 2211029 Purchase of Safety Gear | 350,000 | 367,500 | 385,875 |
| | 2211200 Fuel Oil and Lubricants | 400,000 | 420,000 | 441,000 |
| | 2211201 Refined Fuels and Lubricants for Transport | 400,000 | 420,000 | 441,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 350,000 | 367,500 | 385,875 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 350,000 | 367,500 | 385,875 |
| | Gross Expenditure..... KShs. | 17,136,245 | 17,993,057 | 18,892,711 |
| | Net Expenditure..... KShs. | 17,136,245 | 17,993,057 | 18,892,711 |
| 4368000800 Environment, Lands, Natural Resources and Climate Change Management | Net Expenditure..... KShs. | 17,136,245 | 17,993,057 | 18,892,711 |
| | TOTAL NET EXPENDITURE FOR VOTE R4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE | 78,059,121 | 81,962,078 | 86,060,182 |

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

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|--|---|------------------------|---------------------|--------------------|
| | | | 2021/2022 | 2022/2023 |
| | | Kshs. | Kshs. | Kshs. |
| 4368000601 Water and Environmental Services | 2211300 Other Operating Expenses | 11,456,147 | 12,028,955 | 12,630,403 |
| | 2211399 Other Operating Expenses - Oth | 11,456,147 | 12,028,955 | 12,630,403 |
| | 3110500 Construction and Civil Works | 194,345,749 | 204,063,038 | 214,266,188 |
| | 3110502 Water Supplies and Sewerage | 194,345,749 | 204,063,038 | 214,266,188 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 300,000 | 315,000 | 330,750 |
| | 3111401 Pre-feasibility, Feasibility and Appraisal Studies | 300,000 | 315,000 | 330,750 |
| | Gross Expenditure..... KShs. | 206,101,896 | 216,406,993 | 227,227,341 |
| | NET EXPENDITURE KShs. | 206,101,896 | 216,406,993 | 227,227,341 |
| 4368000600 Water and Environmental Services | NET EXPENDITURE KShs. | 206,101,896 | 216,406,993 | 227,227,341 |
| 4368000801 Environment, Natural Resources and Climate Change Management | 2640400 Other Current Transfers, Grants and Subsidies | 69,163,856 | 72,622,049 | 76,253,151 |
| | 2640499 Other Current Transfers - Othe | 69,163,856 | 72,622,049 | 76,253,151 |

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|---|---|------------------------|---------------------|--------------------|
| | | | 2021/2022 | 2022/2023 |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 900,000 | 945,000 | 992,250 |
| | 3111305 Purchase of tree seeds and seedlings | 900,000 | 945,000 | 992,250 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 7,319,959 | 7,685,957 | 8,070,255 |
| | 3111401 Pre-feasibility, Feasibility and Appraisal Studies | 7,319,959 | 7,685,957 | 8,070,255 |
| | 3111500 Rehabilitation of Civil Works | 200,000 | 210,000 | 220,500 |
| | 3111504 Other Infrastructure and Civil Works | 200,000 | 210,000 | 220,500 |
| | 3130100 Acquisition of Land | 1,000,000 | 1,050,000 | 1,102,500 |
| | 3130101 Acquisition of Land | 1,000,000 | 1,050,000 | 1,102,500 |
| | Gross Expenditure..... KShs. | 78,583,815 | 82,513,006 | 86,638,656 |
| | NET EXPENDITURE KShs. | 78,583,815 | 82,513,006 | 86,638,656 |
| 4368000802 Iten Municipality | 2211300 Other Operating Expenses | 9,472,090 | 9,945,695 | 10,442,980 |
| | 2211399 Other Operating Expenses - Oth | 9,472,090 | 9,945,695 | 10,442,980 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 13,400,000 | 14,070,000 | 14,773,500 |
| | 3110799 Purchase of Vehicles & Other T | 13,400,000 | 14,070,000 | 14,773,500 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 8,800,000 | 9,240,000 | 9,702,000 |
| | 3111401 Pre-feasibility, Feasibility and Appraisal Studies | 8,800,000 | 9,240,000 | 9,702,000 |
| | 3111500 Rehabilitation of Civil Works | 165,300,202 | 173,565,212 | 182,243,472 |
| | 3111504 Other Infrastructure and Civil Works | 165,300,202 | 173,565,212 | 182,243,472 |
| | Gross Expenditure..... KShs. | 196,972,292 | 206,820,907 | 217,161,952 |
| | NET EXPENDITURE KShs. | 196,972,292 | 206,820,907 | 217,161,952 |
| 4368000803 Lands, Physical Planning and Urban Development | 2211300 Other Operating Expenses | 200,000 | 210,000 | 220,500 |
| | 2211399 Other Operating Expenses - Oth | 200,000 | 210,000 | 220,500 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 6,979,962 | 7,328,960 | 7,695,408 |
| | 3111401 Pre-feasibility, Feasibility and Appraisal Studies | 6,979,962 | 7,328,960 | 7,695,408 |
| | 3111500 Rehabilitation of Civil Works | 1,799,870 | 1,889,864 | 1,984,357 |
| | 3111504 Other Infrastructure and Civil Works | 1,799,870 | 1,889,864 | 1,984,357 |
| | 3130100 Acquisition of Land | 28,072,128 | 29,475,734 | 30,949,521 |
| | 3130101 Acquisition of Land | 28,072,128 | 29,475,734 | 30,949,521 |
| | Gross Expenditure..... KShs. | 37,051,960 | 38,904,558 | 40,849,786 |
| | NET EXPENDITURE KShs. | 37,051,960 | 38,904,558 | 40,849,786 |
| 4368000800 Environment, Lands, Natural Resources and Climate Change Management | NET EXPENDITURE KShs. | 312,608,067 | 328,238,471 | 344,650,394 |
| | TOTAL NET EXPENDITURE FOR VOTE 4368000000 MINISTRY OF WATER, LANDS, ENVIRONMENT AND CLIMATE CHANGE KShs. | 518,709,963 | 544,645,464 | 571,877,735 |

2020/2021 FINANCIAL YEAR annual DEVELOPMENT PLAN PROJECTS

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Estimated Cost | Ward |
|-----------|--|--|---|---|----------------|-----------------------------|
| 2640499 | Environmental Management and Protection | Environmental conservation | EU- Water Tower Protection and Climate Change Mitigation and Adaptation Programme (WaTER) | climate change action plan and the master plan for the conservation of water catchment areas of Cherangany Hills and Mount Elgon. | 69,163,856 | County |
| 3111305 | Environmental Management and Protection | Environmental conservation | Tree Planting | Promote agroforestry | 200,000 | KAPSOWAR |
| 3111305 | Environmental Management and Protection | Environmental conservation | Enviromental conservation | Protection of water catchment areas | 500,000 | METKEI |
| 3111305 | Environmental Management and Protection | Environmental conservation | Agroforestry | Tree planting schools and farms no. of tree seedlings | 200,000 | MOIBEN/KUSER WO |
| 3111401 | Environmental Management and Protection | Environmental conservation | Farm conservation | Demarcation of spencer line | 1,500,000 | SOY SOUTH |
| 2211399 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Physical planning | Physical planning | 200,000 | Chepkorio |
| 2640499 | 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) | 97,698,102 | County |
| 2640499 | 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. | 89,802,100 | County |
| 2640499 | 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) | 9,472,090 | County |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Acquisition of land | Acquisition of lands for construction of ECD Centres at Zayuni (600,000) and Kaptarakwa (300,000) | 900,000 | SENGWER |
| 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 | planning of urban centres | planning of Chebororwa ,Tenden and Kondabilet | 500,000 | CHERANGANY/ CHEBORORWA WARD |
| 3111504 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Renovation of offices | Renovation of offices | 1,799,870 | County |
| 3111401 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Survey and Design | Survey and installation of beacons for public utilities | 1,000,000 | KABIEMIT |
| 3111401 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Urban planning | Plan Centres (Sisiya, Sangurur) | 500,000 | KAPSOWAR |
| 3111401 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Kipsaos Trading Centre | Town Planning | 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 | 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 |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Mindiliwo ECD | Acquisition of land | 900,000 | Chepkorio |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Acquisition of land at Kapalwat Dispensary | Acquisition of land at Kapalwat Dispensary | 1,000,000 | Chepkorio |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Acquisition of land | Purchase of land for Kiptaragoi, Kipkochirio, Kaplataa and Sugut ECD each costing 300,000 | 1,200,000 | CHERANGANY/ CHEBORORWA WARD |
| 3130101 | 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 | Salaba Primary | Purchase of land | 1,000,000 | Emsoo |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Kamagut | Acquisition of land | 800,000 | Kamariny |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Kipchawat VTC | Acquisition of land for expansion | 1,272,128 | Kamariny |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Chesitek cattle dip | Purchase of land for establishment of cattle dip | 800,000 | Kamariny |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Katalel West Dip | Purchase of land and construction of katalel west dip | 1,700,000 | Kamariny |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Kapsisi Cattle dip | Purchase of land | 800,000 | Kamariny |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Simotwo Cattle dip | Purchase of land | 500,000 | Kamariny |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Kaptoror Dispensary | Purchasing of land | 2,000,000 | Kapsowar |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Orapno ECD | Acquisition of land | 600,000 | Kaptarakwa |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Kaplogoi ECD | Acquisition of land | 600,000 | Kaptarakwa |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Kapchepkosir ECDE | Acquisition of land | 1,500,000 | Moiben/ Kuserwo |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Kaptapkitiny ECD | Acquisition of land | 900,000 | Sengwer |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Kasaon ECD | Acquisition of land | 500,000 | Sengwer |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Silibwet ECD | Acquisition of land | 500,000 | Sengwer |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Estimated Cost | Ward |
|-----------|--|--|--|--|----------------|---------------------------|
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Rogor ECD | Acquisition of land | 500,000 | Sengwer |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Kalbul ECD | Acquisition of land | 600,000 | Sengwer |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Kapkata ECD | Acquisition of land | 1,000,000 | Sengwer |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Kipsoyo ECD | Acquisition of land | 1,000,000 | Sengwer |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Kapchepsir ECD | Acquisition of land | 2,000,000 | Sengwer |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Penon ECD | Acquisition of land | 500,000 | Sengwer |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Kaptarakwa ECDE land purchase | Acquisition of land for Kaptarakwa ECDE | 300,000 | Sengwer |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Zayuni ECDE land purchase | Acquisition of land for Zayuni ECDE | 600,000 | Sengwer |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Kapchemwor ECD | Fencing of School land | 500,000 | Soy North |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Purchase of land for Rokocho Market | Purchase of land | 1,000,000 | Soy North |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Kipsabu ECD play ground | Purchase of land for infrastructure development | 500,000 | Tambach |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Kolol ECD play ground | Purchase of land for infrastructure development | 500,000 | Tambach |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Kapkerembe ECD play ground | Purchase of land for infrastructure development | 500,000 | Tambach |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Kapkerembe ECD | Purchase of land | 300,000 | Tambach |
| 3130101 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Purchase of land for Kapchebar Dispensary | Purchase of land for Kapchebar Dispensary | 500,000 | Tambach |
| 3111401 | Lands, Physical Planning and Urban Development | Lands, Physical planning and Urban Development | Planning | Town planning of Chebiemit | 500,000 | MOIBEN/KUSER WO |
| 3111504 | Solid waste management | Solid waste management | Tarach Waste Disposal site | Fencing of Tarach Waste Disposal Site | 200,000 | KAPSOWAR |
| 3130101 | Solid Waste Management | Solid Waste Management | Chebororwa dumpsite | Acquisition of land | 200,000 | Cherangany/ Chebororwa |
| 3130101 | Solid Waste Management | Solid Waste Management | Kapcherop Dumping Site | acquisition of land | 800,000 | Sengwer |
| 3110401 | Water and Sanitation Management | Water Services | EIA | EIA | 4,751,156 | County |
| 3110401 | Water and Sanitation Management | Water Services | EIA | EIA | 1,068,803 | County |
| 2211399 | Water and Sanitation Management | Water Services | Mosorto water project | Mosorto water project | 650,000 | Chepkorio |
| 2211399 | Water and Sanitation Management | Water Services | Tirwane Community (Dam) at Tirwane water project | Tirwane Community (Dam) at Tirwane water project | 2,000,000 | Kabiemit |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Estimated Cost | Ward |
|-----------|---------------------------------|----------------|--|--|----------------|-----------|
| 2211399 | Water and Sanitation Management | Water Services | Construction of Tirwane Water Project-pipeline at Tirwane water project | Construction of Tirwane Water Project-pipeline at Tirwane water project | 516,860 | Kabiemit |
| 2211399 | 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 |
| 2211399 | 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 | 949,772 | Lelan |
| 2211399 | Water and Sanitation Management | Water Services | Construction of extension pipelines at Kapchumari Water Project | Construction of extension pipelines at Kapchumari Water Project | 290,000 | Lelan |
| 2211399 | Water and Sanitation Management | Water Services | construction of Water Dam at Kapchorwa Water Dam | construction of Water Dam at Kapchorwa Water Dam | 200,000 | Metkei |
| 2211399 | Water and Sanitation Management | Water Services | Kipsaos BH Drilling at Kapsasos Borehole | Kipsaos BH Drilling at Kapsasos Borehole | 1,577,500 | Metkei |
| 2211399 | 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 |
| 2211399 | 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 |
| 2211399 | Water and Sanitation Management | Water Services | Ngemba cheptile water project | Ngemba cheptile water project | 595,650 | Tambach |
| 3110502 | Water and Sanitation Management | Water Services | Ononoi water project | Construction of 100m3 masonry water tank and pipe laying | 1,000,000 | ARROR |
| 3110502 | Water and Sanitation Management | Water Services | Chebilat Water Project | Construction of 100m3 masonry water tank and pipe laying | 2,000,000 | ARROR |
| 3110502 | Water and Sanitation Management | Water Services | Toroch Water project | pipeline extension to tunyo | 1,000,000 | ARROR |
| 3110502 | Water and Sanitation Management | Water Services | samich water drilling | drilling | 1,500,000 | CHEPKORIO |
| 3110502 | Water and Sanitation Management | Water Services | upper kapcheptek | drilling | 1,500,000 | CHEPKORIO |
| 3110502 | Water and Sanitation Management | Water Services | lomoiywo water project | supply of pipes | 600,000 | CHEPKORIO |
| 3110502 | Water and Sanitation Management | Water Services | Yatiane water project | piping | 1,100,000 | 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 | 1,000,000 | CHEPKORIO |
| 3110502 | Water and Sanitation Management | Water Services | sitotwo primary school | wsupply of pipes at sitotwo-kamakazai | 800,000 | CHEPKORIO |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Estimated Cost | Ward |
|-----------|---------------------------------|----------------|--|---|----------------|-----------------------------------|
| 3110502 | Water and Sanitation Management | Water Services | chepkorio health centre (water supply) | Pipeline extension and repairs to Chepkorio Health Center | 4,000,000 | CHEPKORIO |
| 3110502 | Water and Sanitation Management | Water Services | Samich water project | construction of piping | 1,000,000 | Chepkorio |
| 3110502 | Water and Sanitation Management | Water Services | Mosongo Water Project (Kipkochiryo) | Construction of Masonry tank (50 Cubic Metres) and Trough | 1,150,000 | CHERANGANY/ CHEBORORWA WARD |
| 3110502 | Water and Sanitation Management | Water Services | Mosongo Water Project (Yatoi) | Pipe Laying from intake | 3,000,000 | CHERANGANY/ CHEBORORWA WARD |
| 3110502 | Water and Sanitation Management | Water Services | Mosongo Water Project (Koitungum/Kapchebus) | Pipe Laying and trough | 3,050,000 | CHERANGANY/ CHEBORORWA WARD |
| 3110502 | Water and Sanitation Management | Water Services | Mosongo Water Project (Kampi Mawe/Kiplegeno) | Pipe Laying and trough | 1,250,000 | CHERANGANY/ CHEBORORWA WARD |
| 3110502 | Water and Sanitation Management | Water Services | Mosongo Water Project (Kipkermen) | Pipe Laying and trough | 2,050,000 | CHERANGANY/ CHEBORORWA WARD |
| 3110502 | Water and Sanitation Management | Water Services | Maintenance of water projects | Maintenance of water projects | 500,000 | CHERANGANY/ CHEBORORWA WARD |
| 3110502 | Water and Sanitation Management | Water Services | Ongoing -Kapkures water project | Pipeline extension | 1,000,000 | CHERANGANY/ CHEBORORWA WARD |
| 3110502 | Water and Sanitation Management | Water Services | Kessum-Kapchebit –Kondabilet water project | Pipeline extension and Borehole equipping solar | 1,500,000 | CHERANGANY/ CHEBORORWA WARD |
| 3110502 | Water and Sanitation Management | Water Services | Tuiyobei-Koiman water project | Rehabilitation /extension Pipeline | 1,000,000 | CHERANGANY/ CHEBORORWA WARD |
| 3110502 | Water and Sanitation Management | Water Services | Kapkiyai intake | Renovation of intake | 500,000 | CHERANGANY/ CHEBORORWA WARD |
| 3110502 | Water and Sanitation Management | Water Services | Kosich water project | construction of extension of piping to Kamogo | 1,776,100 | Embobut/Embolot |
| 3110502 | Water and Sanitation Management | Water Services | Mungwa water project | construction of intake and piping | 3,992,090 | Embobut/Embolot |
| 3110502 | Water and Sanitation Management | Water Services | Wewo Water Project | Pipeline extension to Katilit and its surrounding | 3,921,000 | EMBOBUT/EMB OLOT WARD |
| 3110502 | Water and Sanitation Management | Water Services | Kosich water project | Pipeline extension to endul and mumol | 7,000,000 | EMBOBUT/EMB OLOT WARD |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Estimated Cost | Ward |
|-----------|---------------------------------|----------------|--|--|----------------|-----------------------|
| 3110502 | Water and Sanitation Management | Water Services | Mungwa water project | Tank construction and pipeline extension | 4,500,000 | EMBOBUT/EMB OLOT WARD |
| 3110502 | Water and Sanitation Management | Water Services | Kermuk water project | Extension of pipeline from Kermuk tank to Chepkeibo tank | 500,000 | EMSOO WARD |
| 3110502 | Water and Sanitation Management | Water Services | Kiptieliel Water Project | Supply of Plastic Pipes for Repair | 200,000 | EMSOO WARD |
| 3110502 | Water and Sanitation Management | Water Services | Water Catchment areas | Pegging of Resovour boundaries | 500,000 | EMSOO WARD |
| 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 | Embobut Kountikonin Kasabwa water project | Construction of intake works, gravity main and distribution pipeline | 5,800,000 | Endo |
| 3110502 | Water and Sanitation Management | Water Services | Kamala-Bororwo water project | Construction of intake works, gravity main and distribution pipeline | 2,295,800 | Endo |
| 3110502 | Water and Sanitation Management | Water Services | Kongurut water project | construction of extension of the distribution pipeline | 1,224,210 | Endo |
| 3110502 | Water and Sanitation Management | Water Services | Konot-Toroko- Kapkondot water project | construction of extension of the distribution pipeline | 1,496,200 | Endo |
| 3110502 | Water and Sanitation Management | Water Services | Kapkondot 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 |
| 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 | Maintenance and expansion of existing water projects | Maintenance and expansion of existing water projects (Kapsowek, Kimwogo, Chepketeret, Soibei, Poywech, Water Design for Simotwo, Borowon and Tambul) | 4,500,000 | KABIEMIT |
| 3110502 | Water and Sanitation Management | Water Services | Sumbeywa-Kaptarit road pipeline | Construction of distribution line | 2,000,000 | KAMARINY |
| 3110502 | Water and Sanitation Management | Water Services | Kapsisipri | Distribution | 1,000,000 | KAMARINY |
| 3110502 | Water and Sanitation Management | Water Services | Sayora-MCA | Extension of distribution line | 2,000,000 | KAMARINY |
| 3110502 | Water and Sanitation Management | Water Services | Sergoit center- Dispensary | Extension of distribution line | 1,720,000 | KAMARINY |
| 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 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 | 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 |
| 3110502 | Water and Sanitation Management | Water Services | Sinon Water project | Construction of 50m3 tank | 1,000,000 | KAPSOWAR |
| 3110502 | Water and Sanitation Management | Water Services | Terikmoi water project | Construction of 50m3 tank | 1,000,000 | KAPSOWAR |
| 3110502 | Water and Sanitation Management | Water Services | Kapmusai water project | Intake construction | 500,000 | KAPSOWAR |
| 3110502 | Water and Sanitation Management | Water Services | Kapchelos Sangurur & Cheptobot | Supply and delivery pipes | 1,700,000 | KAPSOWAR |
| 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 | chepsamo water project | Chepsamo Water project. Pipeline extension to Chepsamo, Chemarkach and Choroget Dispensary | 2,500,000 | KAPTARAKWA |
| 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 | Kapsanayan water project | construction of intake and gravity main | 994,600 | 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 | 1,000,000 | KAPYEGO |
| 3110502 | Water and Sanitation Management | Water Services | Kabori Water project | Pipeline extension | 700,000 | KAPYEGO |
| 3110502 | Water and Sanitation Management | Water Services | Kapsanayan Water project | Pipeline extension | 1,050,000 | KAPYEGO |
| 3110502 | Water and Sanitation Management | Water Services | Tangul water Project | Pipeline extension | 500,000 | KAPYEGO |
| 3110502 | Water and Sanitation Management | Water Services | Kapkaimet water project | Pipeline extension | 500,000 | KAPYEGO |
| 3110502 | Water and Sanitation Management | Water Services | Tirich -kapngereb water Project | Tank construction | 1,000,000 | 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 | 1,000,000 | KAPYEGO |
| 3110502 | Water and Sanitation Management | Water Services | KokwoKibor water project | Tank construction | 1,000,000 | KAPYEGO |
| 3110502 | Water and Sanitation Management | Water Services | Kapero water project | Tank construction | 1,000,000 | KAPYEGO |
| 3110502 | Water and Sanitation Management | Water Services | Kapchumari water project | Pipe laying | 4,000,000 | LELAN |
| 3110502 | Water and Sanitation Management | Water Services | Kapkochur water project | Pipelaying of distribution | 3,000,000 | LELAN |
| 3110502 | Water and Sanitation Management | Water Services | Chelekwa water project | Pipeline extension | 4,000,000 | LELAN |
| 3110502 | Water and Sanitation Management | Water Services | Kombatich Water Project | construction of Water tank and distribution network | 2,880,000 | Metkei |
| 3110502 | Water and Sanitation Management | Water Services | KIPTENGWER,KAPCHORUA,CHEROTKEI,KI PKORO, KIPTENDEN AND CHEBOGE W/PS | Completion of the on going water projects. Distribution pipeline, construction of 100m3 storage tanks for kiptengwer, kapchorua and 50m3 for cherotkei, and cheboge and Kiptenden pipes | 9,000,000 | METKEI |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Estimated Cost | Ward |
|-----------|---------------------------------|----------------|--|---|----------------|-----------------|
| 3110502 | Water and Sanitation Management | Water Services | Cheptongei sublocation water project | 50m3 tank construction at chepsongos | 1,000,000 | 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 | 2,100,000 | MOIBEN/KUSER WO |
| 3110502 | Water and Sanitation Management | Water Services | Kaptabang water project | Construction of 50m3 tank | 1,000,000 | MOIBEN/KUSER WO |
| 3110502 | Water and Sanitation Management | Water Services | Cheptongei sublocation water project | Pipe line extension from tank | 700,000 | MOIBEN/KUSER WO |
| 3110502 | Water and Sanitation Management | Water Services | Nerkwo sublocation water project | Pipeline extension | 1,800,000 | MOIBEN/KUSER WO |
| 3110502 | Water and Sanitation Management | Water Services | Metibelio community water project | Solar pumping installation | 2,100,000 | MOIBEN/KUSER WO |
| 3110502 | Water and Sanitation Management | Water Services | Chawenga water project | Intake/pipeline | 3,000,000 | 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 | 1,000,000 | SAMBIRIR |
| 3110502 | Water and Sanitation Management | Water Services | Kibonoi water project | Pipeline extension | 1,000,000 | SAMBIRIR |
| 3110502 | Water and Sanitation Management | Water Services | Koibatek Water Project (Ocha Tank) | Tank Construction | 1,000,000 | 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 | 1,000,000 | SAMBIRIR |
| 3110502 | Water and Sanitation Management | Water Services | Chebilat-kibur water project | Pipeline extension | 500,000 | SAMBIRIR |
| 3110502 | Water and Sanitation Management | Water Services | Kipsambach water project | Pipe laying of distribution construction of gravity 50 cubic metre tanks and distribution | 3,000,000 | SENGWER |
| 3110502 | Water and Sanitation Management | Water Services | Kapterit Water project | Pipe laying of gravity, construction of 50 cubic metre tanks and distribution | 3,000,000 | SENGWER |
| 3110502 | Water and Sanitation Management | Water Services | Kiptargong water project | Rehabilitation of pipeline, pipe laying of distribution | 1,650,000 | SENGWER |
| 3110502 | Water and Sanitation Management | Water Services | Kapchepsir-Simotwo- Kapcheplim water project | Tank construction, pipe laying and Distribution to kapchepsir, Simotwo and Kapcheplim. | 3,900,000 | SENGWER |
| 3110502 | Water and Sanitation Management | Water Services | Kipkures water project | construction of pipeline | 2,965,935 | Soy North |
| 3110502 | Water and Sanitation Management | Water Services | Mti moja water project | Equipping of borehole | 400,000 | Soy North |
| 3110502 | Water and Sanitation Management | Water Services | Miti-Moja W/P | Equipping of borehole | 2,000,000 | SOY NORTH |
| 3110502 | Water and Sanitation Management | Water Services | Kapsoo Borehole | Equipping of borehole | 2,000,000 | SOY NORTH |
| 3110502 | Water and Sanitation Management | Water Services | Kochokwo W/P | Equipping of borehole | 2,500,000 | SOY NORTH |
| 3110502 | Water and Sanitation Management | Water Services | Solai Water Project | Extension of pipeline | 500,000 | 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 | 500,000 | SOY NORTH |
| 3110502 | Water and Sanitation Management | Water Services | Muskut Water Project | Maintenance of Kiplabot and Kapkibutui water intakes | 670,000 | SOY NORTH |
| 3110502 | Water and Sanitation Management | Water Services | Solai Water Project | Maintenance of intake | 330,000 | SOY NORTH |
| 3110502 | Water and Sanitation Management | Water Services | Kaptega water project | Pipeline extension of Kaptega water project | 734,850 | Soy South |
| 3110502 | Water and Sanitation Management | Water Services | Katumoi-Koimur water project | Pipeline extension of Katumoi-Koimur water project | 629,600 | Soy South |
| 3110502 | Water and Sanitation Management | Water Services | Ngobisi Water project | Pipeline extension | 300,000 | 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 | Kolongei Water Project, Chebalkama Water Project- Molol, Lower Tumeiyo Water Project and Moing Water Project- Tumeiyo | Pipeline extension | 200,000 | Soy South |
| 3110502 | Water and Sanitation Management | Water Services | Turesia water project (Kewapmwem) | Borehole drilling and equipping | 2,600,000 | SOY SOUTH |
| 3110502 | Water and Sanitation Management | Water Services | Kimwarer- Soy water project | Completion of distribution pipeline | 3,000,000 | SOY SOUTH |
| 3110502 | Water and Sanitation Management | Water Services | Lukuitany Water project | Construction of intake | 1,000,000 | SOY SOUTH |
| 3110502 | Water and Sanitation Management | Water Services | Kapkosom water project (mwochet) | Construction of pipeline | 1,000,000 | SOY SOUTH |
| 3110502 | Water and Sanitation Management | Water Services | Katumoi- Koimur water project | Maintenance and Expansion of existing distribution pipeline | 1,200,000 | SOY SOUTH |
| 3110502 | Water and Sanitation Management | Water Services | Ward Project maintenance sustainability and addressing emergency | Ward Project maintenance, sustainability and addressing emergency issues | 1,000,000 | SOY SOUTH |
| 3110502 | Water and Sanitation Management | Water Services | Enego water project (Kaptoom Village) | Water Intake and Pipeline | 1,017,004 | SOY SOUTH |
| 3110502 | Water and Sanitation Management | Water Services | Kibosio- Kiboi Water project | Construction of 50 cubic metre tanks | 1,000,000 | TAMBACH |
| 3110502 | Water and Sanitation Management | Water Services | Tutuwoi Water furrow | Construction of the water furrow | 1,000,000 | TAMBACH |
| 3110502 | Water and Sanitation Management | Water Services | Sengwet- Kipsabu water project | Fencing | 500,000 | TAMBACH |
| 3110502 | Water and Sanitation Management | Water Services | Rimoi Water project | Pipeline extension | 400,000 | TAMBACH |
| 3110502 | Water and Sanitation Management | Water Services | Torobei Water project | Pipeline extension | 400,000 | TAMBACH |
| 3110502 | Water and Sanitation Management | Water Services | NgembaCheptile water project | Pipeline extension | 1,000,000 | TAMBACH |
| 3110502 | Water and Sanitation Management | Water Services | Cham Chitugul water project | Pipeline extension to Kipsabu School | 200,000 | TAMBACH |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Estimated Cost | Ward |
|-----------|---------------------------------|----------------|---------------------------------|---------------------------------|--------------------|---------|
| 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 |
| | TOTAL | | | | 518,709,963 | |

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 cow peas. Horticultural and industrial crops which are mostly grown for sale include Irish potatoes, avocado, passion, mangoes, tea, coffee and pyrethrum.

In the 2019-2020 financial year, the department through the ADP was allocated kshs. 65,099,620 to facilitate implementation of 23 projects across the County. A summary of the achievements is as indicated in the table below;

| S. No. | Programs Summary | Total Cost | Achievements |
|--------|---|---------------|--|
| 1 | ASDSP Matching Grant | 3,295,000.00 | Funds transferred to the two projects as the county matching contribution for the implementation of planned activities. |
| 2 | KCSAP Matching Grant | 3,000,000.00 | |
| 3 | Irrigation Furrow Rehabilitation | 6,000,000.00 | Kimater furrow rehabilitation works on-going (60%). Kapyanyar furrow rehabilitation changed to farm fencing and works at 90% |
| 4 | Food Security Farms Fencing | 18,700,000.00 | Six farms were targeted. Five farms were fenced except Kaboyon farm whose works were about 50% completed. |
| 5 | Soil & Water Conservation | 600,000.00 | Funds utilized for the training of 50 farmers, laying out of terraces, 416 avocado seedlings in Cherangany/ Chebororwa wards respectively. Macadamia seedlings for Soy North were yet to be delivered. |
| 6 | Extension Support/ Dissemination | 1,645,000.00 | Funds for capacity building activities that could not be actualized due to the Covid-19 outbreak. |
| 7 | Extension Support- Purchase of Motor Cycle | 400,000.00 | One motor cycle procured and supplied to Cherangany/ Chebororwa ward for supporting extension service delivery |
| 8 | Other Infrastructure (Cereal Store & Tomato Processing) | 5,000,000.00 | Kshs. 4.0M was committed for the first phase of the machinery for Kibendo Tomato processing plant. Kshs. 1.0M rolled over for the construction of Kapkucher cattle dip and not Kamwosor cereal stores as earlier proposed. |

| S. No. | Programs Summary | Total Cost | Achievements |
|--------------|-------------------------------------|----------------------|---|
| 9 | Chebara ATC | 200,000.00 | Funds rolled over to provide for the completion of the modern kitchen/ dining hall |
| 10 | Ground Nut Value Addition (Kapkayo) | 1,000,000.00 | Funds utilized for construction of a machine room and sanitary facility at Kapkayo FCS whose works were just starting as at the closure of the financial year. |
| 11 | Purchase of Fingerlings | 100,000.00 | 10,000 fingerlings bought and distributed for stocking of 2 dams and 7 individual farmers. |
| 12 | Purchase of Feed Mill | 200,000.00 | Two feed mills procured and supplied to be utilized in Katalel and Kiptabus sub-locations |
| | Crops Development: | 24,959,620.00 | |
| 13 | Potato | 6,025,000.00 | Procurement process conducted but identified bidders could not supply the potato seed due to a country-wide shortage of certified irish potato seed. Funds were rolled over to 2020-2021FY. |
| 14 | Avocado | 6,800,000.00 | 34,000 Seedlings procured and supplied |
| 15 | Coffee | 2,500,000.00 | 34,615 Seedlings procured and supplied |
| 16 | Macadamia | 1,175,000.00 | 3,525 Seedlings purchased but not yet supplied. |
| 17 | Mango | 2,850,000.00 | 14,250 Seedlings procured and supplied |
| 18 | Tea | 3,698,839.00 | 221,930 tea clones procured and supplied |
| 19 | Temperate Fruit | 200,000.00 | 400 Seedlings procured and supplied |
| 20 | Pyrethrum | 800,000.00 | 48,000 splits procured and supplied |
| 21 | Tree Tomato | 300,000.00 | 5400 Seedlings procured and supplied |
| 22 | Passion Fruit | 510,781.00 | 9194 Seedlings procured and supplied |
| 23 | Tomato | 100,000.00 | 7 kg of Reogrande tomato Seed procured and supplied to farmers in Embobut/ Embolot ward. |
| TOTAL | | 65,099,620.00 | |

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 2020/2021-2022/2023

Programme: P.1 General Administration and Support Services

Outcome : Enhanced Effective and Efficient Service Delivery

| Delivery unit | Key output | Performance indicators | Targets 2020/2021 | Targets 2021/2022 | Targets 2023/2024 | |
|--|--|---|--|-------------------|-------------------|----|
| Sub Programme: SP 1.1 Administration and support services | | | | | | |
| Agriculture and Irrigation | Level of customer satisfaction | No. of accountability reports | 2 | 2 | 2 | |
| | Performance contracting | No. of performance contracts signed and implemented | 1 | 1 | 1 | |
| | Performance Appraisal System (PAS) in place | No. of staff appraised | 80 | 80 | 80 | |
| | Wealth declaration | No. of wealth declaration filed | 80 | 0 | 80 | |
| | Coordination of departmental services delivery | | No. of departmental planning and review meetings | 20 | 20 | 20 |
| | | | No. of sector stakeholder coordination meetings | 2 | 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 2020/2021 | Targets 2021/2022 | Targets 2023/2024 |
|--|--|---|-------------------|-------------------|-------------------|
| Sub Programme: SP. 2.1 Crop Development | | | | | |
| Agriculture | 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 | 26,405 | 9,000 | 9,000 |
| | Farmers access to planting materials, farm tools and | Kilograms of subsidized planting materials supplied | 96,800 | 140,000 | 160,000 |

| Delivery unit | Key output | Performance indicators | Targets 2020/2021 | Targets 2021/2022 | Targets 2023/2024 |
|--|--|---|-------------------|-------------------|-------------------|
| | value addition facilities enhanced | Kilograms of certified seeds produced | 6,000 | 0 | 0 |
| | | No. of subsidized planting seedlings supplied | 233,767 | 270,000 | 280,000 |
| | | No. of assorted value addition facilities provided | 6 | 2 | 2 |
| Sub Programme: SP. 2.3 Agricultural extension and training services | | | | | |
| Agriculture | Skills capacity of farmers enhanced through trainings, demonstrations, field days and educational tours | No. gender sensitive and climate change responsive Technologies, Innovations and Management Practices (TIMPs) promoted. | 74 | 100 | 100 |
| | | No. of agro-based business plans developed. | 200 | 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 | 26,405 | 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 | 3 | 3 | 3 |
| | Capital support to value chain actors | No. of Micro-projects/ Sub-projects funded | 80 | 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 2020/2021 | Targets 2021/2022 | Targets 2023/2024 |
|--|---|--|-------------------|-------------------|-------------------|
| Sub Programme: SP 4.1 Soil Conservation | | | | | |
| Agriculture | Community mobilization meetings held at locational level | No of farms identified for intervention as model farms | 17 | 50 | 50 |
| | Provide soil conservation tools, equipment and seedlings to farmers | Number of farm tree seedlings distributed | 3,449 | 15,000 | 15,000 |

| Delivery unit | Key Output | Performance indicators | Targets 2020/2021 | Targets 2021/2022 | Targets 2023/2024 |
|---------------|---|--------------------------------|-------------------|-------------------|-------------------|
| | Farm conservation structures laid out | Number of model farms laid out | 17 | 10 | 10 |
| | Climate smart agriculture technologies disseminated | Number of farmers trained | 84 | 180 | 180 |

Programme: P.4 Irrigation Development

Outcome: Increased area under irrigation

| Delivery unit | Key output | Performance indicators | Targets 2020/2021 | Targets 2021/2022 | Targets 2023/2024 |
|---|--|--|-------------------|-------------------|-------------------|
| Sub Programme: SP 3.1 Irrigation Development | | | | | |
| Irrigation | Community mobilized on irrigation at identified irrigation potential areas | Number of public awareness meetings held | 20 | 4 | 4 |
| | Irrigation infrastructure constructed and rehabilitated | Number of new irrigation projects rehabilitated | 2 | 0 | 0 |
| | | Number of existing irrigation projects rehabilitated | 15 | 1 | 1 |
| | | Number of irrigation small dams constructed/de-silted as per design (Kalwal Water Pan-KCSAP) | 0 | 0 | 0 |
| | Irrigation equipment provided to irrigation groups (portable pump sets) | Number of irrigation groups supported/ trained | 2 | 4 | 4 |
| | | Number of irrigation equipment supplied | 2 | 1 | 1 |
| | Model food security farms established | Number of farms fenced and developed | 12 | 5 | 5 |

PART F: Summary of Expenditure by Programmes, 2020/2021- 2022/2023

| Programme | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| 0101014360 SP1.1 General administration and support services | 100,777,147 | 105,816,004 | 111,106,804 |
| 0102014360 SP2.1 Cash Crops Development | 32,009,209 | 33,609,670 | 35,290,155 |
| 0102024360 SP2.2 Food Crops Development | 500,000 | 525,000 | 551,250 |
| 0102034360 SP2.3 Agricultural Extension and Training Services | 524,286,004 | 550,500,305 | 578,025,321 |
| 0103014360 SP3.1 Soil Conservation | 1,294,590 | 1,359,320 | 1,427,286 |
| 0104014360 SP4.1 Irrigation Development | 193,159,535 | 202,817,513 | 212,958,386 |
| Total Expenditure for Vote 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION | 852,026,485 | 894,627,812 | 939,359,202 |

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

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 100,777,147 | 105,816,004 | 111,106,804 |
| 2100000 Compensation to Employees | 95,488,400 | 100,262,820 | 105,275,961 |
| 2200000 Use of Goods and Services | 4,001,326 | 4,201,392 | 4,411,462 |
| 2700000 Social Benefits | 1,287,421 | 1,351,792 | 1,419,381 |
| Capital Expenditure | 751,249,338 | 788,811,808 | 828,252,398 |
| 2200000 Use of Goods and Services | 34,520,451 | 36,246,474 | 38,058,798 |
| 2600000 Capital Transfers to Govt. Agencies | 488,481,043 | 512,905,096 | 538,550,351 |
| 3100000 Non Financial Assets | 228,247,844 | 239,660,238 | 251,643,249 |
| Total Expenditure | 852,026,485 | 894,627,812 | 939,359,202 |

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

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|--|--|------------------------|---------------------|-------------------|
| | | | 2021/2022 | 2022/2023 |
| 4364000101 Agriculture Headquarters | 2110100 Basic Salaries - Permanent Employees | 62,892,300 | 66,036,915 | 69,338,761 |
| | 2110199 Basic Salaries - Permanent - Others | 62,892,300 | 66,036,915 | 69,338,761 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 32,562,500 | 34,190,625 | 35,900,156 |
| | 2110301 House Allowance | 11,153,700 | 11,711,385 | 12,296,954 |
| | 2110307 Hardship Allowance | 13,324,800 | 13,991,040 | 14,690,592 |
| | 2110314 Transport Allowance | 6,888,000 | 7,232,400 | 7,594,020 |
| | 2110320 Leave Allowance | 1,076,000 | 1,129,800 | 1,186,290 |
| | 2110322 Risk Allowance | 120,000 | 126,000 | 132,300 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 33,600 | 35,280 | 37,044 |
| | 2120101 Employer Contributions to National Social Security Fund | 33,600 | 35,280 | 37,044 |
| | 2210100 Utilities Supplies and Services | 150,000 | 157,500 | 165,375 |
| | 2210102 Water and sewerage charges | 50,000 | 52,500 | 55,125 |
| | 2210104 Electricity expenses(Pending Bills) | 100,000 | 105,000 | 110,250 |
| | 2210200 Communication, Supplies and Services | 300,000 | 315,000 | 330,750 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 260,000 | 273,000 | 286,650 |
| | 2210202 Internet Connections | 30,000 | 31,500 | 33,075 |
| | 2210203 Courier and Postal Services | 10,000 | 10,500 | 11,025 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 200,000 | 210,000 | 220,500 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 200,000 | 210,000 | 220,500 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 50,000 | 52,500 | 55,125 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 50,000 | 52,500 | 55,125 |
| | 2210700 Training Expenses | 251,000 | 263,550 | 276,728 |
| | 2210701 Travel Allowance | 201,000 | 211,050 | 221,603 |

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|-------------------------------|--|------------------------|---------------------|--------------------|
| | | | 2021/2022 | 2022/2023 |
| | 2210710 Accommodation Allowance | 50,000 | 52,500 | 55,125 |
| | 2210800 Hospitality Supplies and Services | 200,000 | 210,000 | 220,500 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 | 210,000 | 220,500 |
| | 2210900 Insurance Costs | 650,000 | 682,500 | 716,625 |
| | 2210904 Motor Vehicle Insurance | 150,000 | 157,500 | 165,375 |
| | 2210910 Medical Insurance | 500,000 | 525,000 | 551,250 |
| | 2211100 Office and General Supplies and Services | 200,000 | 210,000 | 220,500 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 100,000 | 105,000 | 110,250 |
| | 2211102 Supplies and Accessories for Computers and Printers | 100,000 | 105,000 | 110,250 |
| | 2211200 Fuel Oil and Lubricants | 1,050,000 | 1,102,500 | 1,157,625 |
| | 2211201 Refined Fuels and Lubricants for Transport | 1,050,000 | 1,102,500 | 1,157,625 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 900,326 | 945,342 | 992,609 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 900,326 | 945,342 | 992,609 |
| | 2220200 Routine Maintenance - Other Assets | 50,000 | 52,500 | 55,125 |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 50,000 | 52,500 | 55,125 |
| | 2710100 Government Pension and Retirement Benefits | 1,287,421 | 1,351,792 | 1,419,381 |
| | 2710102 Gratuity - Civil Servants | 1,287,421 | 1,351,792 | 1,419,381 |
| | Gross Expenditure..... KShs. | 100,777,147 | 105,816,004 | 111,106,804 |
| | Net Expenditure..... KShs. | 100,777,147 | 105,816,004 | 111,106,804 |
| 4364000100 Agriculture | Net Expenditure..... KShs. | 100,777,147 | 105,816,004 | 111,106,804 |
| | TOTAL NET EXPENDITURE FOR VOTE R4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION | 100,777,147 | 105,816,004 | 111,106,804 |

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

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|--|---|------------------------|---------------------|--------------------|
| | | | 2021/2022 | 2022/2023 |
| | | Kshs. | Kshs. | Kshs. |
| 4364000101 Agriculture Headquarters | 2211300 Other Operating Expenses | 34,520,451 | 36,246,474 | 38,058,798 |
| | 2211399 Other Operating Expenses - Oth | 34,520,451 | 36,246,474 | 38,058,798 |
| | 2640400 Other Current Transfers, Grants and Subsidies | 16,852,370 | 17,694,989 | 18,579,739 |
| | 2640499 Other Current Transfers - Othe | 16,852,370 | 17,694,989 | 18,579,739 |
| | 2640500 Other Capital Grants and Transfers | 471,628,673 | 495,210,107 | 519,970,612 |
| | 2640503 Other Capital Grants and Transfers | 471,628,673 | 495,210,107 | 519,970,612 |
| | 3110500 Construction and Civil Works | 36,300,000 | 38,115,000 | 40,020,750 |
| | 3110504 Other Infrastructure and Civil Works | 36,300,000 | 38,115,000 | 40,020,750 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 1,100,000 | 1,155,000 | 1,212,750 |
| | 3110704 Purchase of Bicycles and Motorcycles | 1,100,000 | 1,155,000 | 1,212,750 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 400,000 | 420,000 | 441,000 |
| | 3111103 Purchase of Agricultural Machinery and Equipment | 400,000 | 420,000 | 441,000 |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 20,084,824 | 21,089,065 | 22,143,520 |
| | 3111301 Purchase of Certified Crop Seed | 9,772,035 | 10,260,637 | 10,773,670 |
| | 3111305 Purchase of tree seeds and seedlings | 10,312,789 | 10,828,428 | 11,369,850 |

| HEAD | TITLE | Estimates | Projected Estimates | |
|--------------------|---|--------------------|---------------------|--------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | Kshs. | Kshs. | Kshs. |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 513,470 | 539,144 | 566,101 |
| | 3111401 Pre-feasibility, Feasibility and Appraisal Studies | 513,470 | 539,144 | 566,101 |
| | 3111500 Rehabilitation of Civil Works | 169,849,550 | 178,342,029 | 187,259,128 |
| | 3111504 Other Infrastructure and Civil Works | 169,849,550 | 178,342,029 | 187,259,128 |
| | Gross Expenditure..... KShs. | 751,249,338 | 788,811,808 | 828,252,398 |
| | NET EXPENDITURE KShs. | 751,249,338 | 788,811,808 | 828,252,398 |
| 4364000100 | NET EXPENDITURE KShs. | 751,249,338 | 788,811,808 | 828,252,398 |
| Agriculture | | | | |
| | TOTAL NET EXPENDITURE FOR VOTE 4364000000 MINISTRY OF AGRICULTURE AND IRRIGATION Kshs. | 751,249,338 | 788,811,808 | 828,252,398 |

2020/2021 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Estimated Cost | Ward |
|-----------|------------------------|--|--|--|----------------|------------------------|
| 2211399 | Crop Development | Agriculture Extension and Training services | Extension Services | Farmers capacity building | 250,000 | Error |
| 2640499 | Crop Development | Agricultural extension and training services | ASDSP counterpart contribution | Build capacity of farmers, provide grants, linkages to other stakeholders | 250,000 | Error |
| 3110504 | Irrigation Development | Irrigation Development | Kabanon Kapkamak | Perimeter fencing of food security farms | 2,500,000 | Error |
| 3110504 | Irrigation Development | Irrigation Development | Kapnyanjar farm | Perimeter fencing of food security farms | 3,000,000 | Error |
| 3110504 | Irrigation Development | Irrigation Development | Kapsawach farm | Perimeter fencing of food security farms | 3,000,000 | Error |
| 3110504 | Irrigation Development | Irrigation Development | Kapterik water furrow | Maintenance of Kapterik water furrow | 1,500,000 | Error |
| 3110504 | Irrigation Development | Irrigation Development | Kapchepkee water furrow | Maintenance of Kapchepkee water furrow | 1,500,000 | Error |
| 3110504 | Irrigation Development | Irrigation Development | Kabanon/Kapkamak water scheme | Maintenance of Kabanon/Kapkamak water scheme | 1,500,000 | Error |
| 3110504 | Irrigation Development | Irrigation Development | Chemenengir water furrow | Maintenance of Chemenengir water furrow | 2,000,000 | Error |
| 3111504 | Irrigation Development | Irrigation Development | Irrigation Promotion | Kobus-kokwop seko Water furrow | 224,070 | Error |
| 3111504 | Irrigation Development | Irrigation Development | Kapyanyar Farm | Fencing/water furrows | 2,920,000 | Error |
| 3111301 | Crop Development | Cash Crop Development | Potato promotion | Purchase and supply of potato seeds and training of farmers | 1,315,800 | Chepkorio |
| 2640499 | Crop Development | Agriculture Extension and Training services | ASDSP matching grant | Support farmers to increase productivity and earnings from potato, dairy and poultry | 400,000 | Chepkorio |
| 2640499 | Crop Development | Agricultural extension and training services | ASDSP counterpart contribution | Build capacity of farmers, provide grants, linkages to other stakeholders | 500,000 | Chepkorio |
| 2640499 | Crop Development | Agricultural extension and training services | Climate smart counterpart contribution | Build capacity of farmers, provide grants, linkages to other stakeholders | 500,000 | Chepkorio |
| 2640499 | Crop Development | Agricultural extension and training services | Extension motorcycle | Procure a motor cycle to support extension service delivery | 550,000 | Chepkorio |
| 3111305 | Crop Development | Cash crop development | Coffee promotion | Provide seedlings and facilitate linkages with other value chain actors | 750,000 | Cherangany/C hebororwa |
| 3111305 | Crop Development | Cash crop development | Tea promotion | Provide tubes for establishing tree nurseries | 650,000 | Cherangany/C hebororwa |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Estimated Cost | Ward |
|-----------|------------------------|--|---|---|----------------|------------------------|
| 3111305 | Crop Development | Cash crop development | Avocado promotion | Provide seedlings and facilitate linkages with other value chain actors | 300,000 | Cherangany/C hebororwa |
| 2640499 | Crop Development | Agricultural extension and training services | ASDSP counterpart contribution | Build capacity of farmers, provide grants, linkages to other stakeholders | 400,000 | Cherangany/C hebororwa |
| 2640499 | Crop Development | Agriculture Extension and Training services | ASDSP matching grant | Support farmers to increase productivity and earnings from potato, dairy and poultry | 400,000 | Cherangany/C hebororwa |
| 2640499 | Crop Development | Agricultural extension and training services | Chebara ATC | Development of agricultural training facilities | 300,000 | Cherangany/C hebororwa |
| 3110504 | Soil Conservation | Soil Conservation | Farm conservation | Lay terraces and provide soil conservation seedlings/tools/machinery | 100,000 | Cherangany/C hebororwa |
| 2211399 | Crop Development | Agriculture Extension and Training services | Potato seed multiplication (KDSP New) | Potato seed multiplication (KDSP New) | 30,100,000 | County |
| 2211399 | Crop Development | Agriculture Extension and Training services | County Extension Services | County Extension Services | 2,059,861 | County |
| 2640503 | Crop Development | Agriculture Extension and Training services | KCSAP | Support farmers to adopt climate smart technologies in agriculture | 142,958,456 | County |
| 2640503 | Crop Development | Agriculture Extension and Training services | ASDSP II | Support farmers to increase productivity and earnings from potato, dairy and poultry | 35,748,357 | County |
| 2640503 | Crop Development | Agricultural extension and training services | Kenya Climate Smart Agriculture Project | Kenya Climate Smart Agriculture Project | 280,000,045 | County |
| 2640503 | Crop Development | Agricultural extension and training services | Agricultural Sector Development Support Programme | Agricultural Sector Development Support Programme | 12,921,815 | County |
| 3111401 | Crop Development | Cash Crop Development | Livestock Improvement | Environmental impact assessment | 513,470 | County |
| 3111504 | Irrigation Development | Irrigation Development | Ainabyat Water Project (KDSP) | Construction of intake and storage tanks, laying of pipeline and other water supply auxiliaries | 34,500,000 | County |
| 3111504 | Irrigation Development | Irrigation Development | Kapkobil-Chepuser Irrigation Project (KDSP) | Construction of intake, laying of irrigation pipeline and other irrigation auxiliaries | 42,568,594 | County |
| 3111504 | Crop Development | Agriculture Extension and Training services | Mother and Baby Wing-Iten County Referral Hospital (KDSP) | Construction of Mother and Baby Wing-Iten at County Referral Hospital | 62,085,000 | County |
| 3111504 | Irrigation Development | Irrigation Development | Project Rollover | Project Rollover | 7,391,113 | County |
| 3111301 | Crop Development | Cash crop development | Nyota Bean seeds | Purchase and distribution of certified Nyota bean seeds for the entire ward | 1,275,000 | Embobut/ Embolot |
| 3111301 | Crop Development | Cash crop development | Onions seeds | Prchase and distribution of certified onion seeds for Kipchumwa location | 300,000 | Embobut/ Embolot |
| 2640499 | Crop Development | Agricultural extension and training services | ASDSP counterpart contribution | Build capacity of farmers, provide grants, linkages to other stakeholders | 125,000 | Embobut/ Embolot |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Estimated Cost | Ward |
|-----------|------------------------|--|---------------------------------|--|----------------|----------|
| 3111504 | Crop Development | Cash Crop Development | Agro processing Promotion | Kibendo tomato factory | 4,118,165 | Emsoo |
| 3111504 | Crop Development | Cash Crop Development | Kibendo Tomato plant | Completion and equipping of tomato processing plant | 4,132,750 | Emsoo |
| 2640499 | Crop Development | Agriculture Extension and Training services | KCSAP matching grant | Support farmers to adopt climate smart agriculture | 500,000 | Endo |
| 2640499 | Crop Development | Agricultural extension and training services | KCSAP counterpart contribution | Build capacity of farmers, provide grants, linkages to other stakeholders | 500,000 | Endo |
| 3110504 | Irrigation Development | Irrigation Development | Towelo/Kiborok farm | Perimeter fencing of Towelo/Kiborok farm | 2,300,000 | Endo |
| 3110504 | Irrigation Development | Irrigation Development | Sindar/Chepkororwo farm | Perimeter fencing of Sindar/Chepkororwo farm | 4,500,000 | Endo |
| 3110504 | Irrigation Development | Irrigation Development | Kaboyon Phase II (Muruber) farm | Perimeter fencing of Kaboyon Phase II (Muruber) farm | 2,500,000 | Endo |
| 3110504 | Irrigation Development | Irrigation Development | Chebuser Water furrow | Maintenance of Chebuser Water furrow | 1,200,000 | Endo |
| 3110504 | Irrigation Development | Irrigation Development | Kabtoboko Water furrow | Maintenance of Kabtoboko Water furrow | 1,200,000 | Endo |
| 3110504 | Irrigation Development | Irrigation Development | Karamwar Water furrow | Maintenance of Karamwar Water furrow | 2,000,000 | Endo |
| 3110504 | Irrigation Development | Irrigation Development | Kamariny Water furrrow | Maintenance of Kamariny Water furrrow | 2,000,000 | Endo |
| 3110504 | Irrigation Development | Irrigation Development | Karamwar/Kamariny Water furrow | Maintenance of Karamwar/Kamariny Water furrow | 500,000 | Endo |
| 3111504 | Irrigation Development | Irrigation Development | Kaboyon farm | Perimeter fencing of the farm using metal posts & chain link | 4,208,000 | Endo |
| 3111504 | Irrigation Development | Irrigation Development | Kaboyon farm | Perimeter fencing of the farm using metal posts & chain link | 187,000 | Endo |
| 3111504 | Irrigation Development | Irrigation Development | Kimater water furrow | Lining of main canal with concrete & cementing from source to Kapkondot | 876,960 | Endo |
| 3111305 | Crop Development | Cash crop development | Coffee promotion | Train farmers; provide seedlings and facilitate linkages with other value chain actors | 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 | Capacity development of farmers | Training of farmers | 300,000 | Kabiemit |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Estimated Cost | Ward |
|-----------|-------------------|--|---|--|----------------|-------------|
| 2640499 | Crop Development | Agriculture Extension and Training services | ASDSP matching grant | Support farmers to increase productivity and earnings from potato, dairy and poultry | 395,000 | Kabiemit |
| 2640499 | Crop Development | Agriculture Extension and Training services | KCSAP matching grant | Support farmers to adopt climate smart agriculture | 500,000 | Kabiemit |
| 2640499 | Crop Development | Agricultural extension and training services | KCSAP counterpart contribution | Build capacity of farmers, provide grants, linkages to other stakeholders | 500,000 | Kabiemit |
| 2640499 | Crop Development | Agricultural extension and training services | ASDSP counterpart contribution | Build capacity of farmers, provide grants, linkages to other stakeholders | 125,000 | Kabiemit |
| 3111305 | Crop Development | Cash Crop Development | Macadamia Promotion (1280 Seedlings) | Purchase and supply of grafted macadamia seedlings and training of farmers | 440,000 | Kamariny |
| 3111305 | Crop Development | Cash Crop Development | Macadamia promotion (190 seedlings) | Purchase and supply of certified macadamia seedlings and training of farmers | 67,500 | Kamariny |
| 3111305 | Crop Development | Agricultural extension and training services | Avocado promotion | Train farmers; provide seedlings and facilitate linkages with other value chain actors | 500,000 | Kamariny |
| 3111301 | Crop Development | Cash crop development | Irish Potato promotion | Train farmers; provide seeds and facilitate linkages with other value chain actors | 873,620 | Kamariny |
| 3111301 | Crop Development | Cash Crop Development | Potato Promotion (36 Bags) | Purchase and supply of certified potato seeds and training of farmers | 90,000 | Kamariny |
| 3111301 | Crop Development | Cash Crop Development | Potato promotion (25 bags of 50 Kgs) | Purchase and supply of certified potato seeds and training of farmers | 67,500 | Kamariny |
| 2211399 | Soil Conservation | Soil Conservation | Farm conservation | Train farmers, lay terraces and provide soil conservation seedlings/tools/machinery | 463,090 | Kamariny |
| 2640499 | Crop Development | Agriculture Extension and Training services | ASDSP matching grant (250 Farmers) | Support farmers to increase productivity and earnings from potato, dairy and poultry | 400,000 | Kamariny |
| 2640499 | Crop Development | Agricultural extension and training services | ASDSP counterpart contribution | Build capacity of farmers, provide grants, linkages to other stakeholders | 400,000 | Kamariny |
| 3110704 | Crop Development | Agricultural extension and training services | Extension motorcycle | Procure a motor cycle to support extension service delivery | 550,000 | Kamariny |
| 3111301 | Crop Development | Cash crop development | Irish Poatato promotion | Purchase of Potato seedlings to farmers | 1,500,000 | Kapchemutwa |
| 3111301 | Crop Development | Cash Crop Development | Potato promotion for Chebaror/Iten | Purchase and supply of certified potato seed | 352,000 | Kapchemutwa |
| 3111301 | Crop Development | Cash Crop Development | Potato seeds promotion Korkitony/Kendur | Purchase and supply of certified potato seed | 880,000 | Kapchemutwa |
| 2640499 | Crop Development | Agricultural extension and training services | ASDSP Counterpart contribution | Building capacity to farmers, linkage to other stakeholders | 400,000 | Kapchemutwa |
| 3110504 | Crop Development | Food crop development | Kendur/Korkitony Community store | Completion and operationalisation of Community store | 500,000 | Kapchemutwa |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Estimated Cost | Ward |
|-----------|------------------------|--|--------------------------------|--|----------------|-------------|
| 3111504 | Crop Development | Cash Crop Development | Agro processing Promotion | Passion fruit factory | 564,000 | Kapchemutwa |
| 3111504 | Crop Development | Cash Crop Development | Bugar cereal store | Completion of Bugar cereal store and cooler | 980,000 | Kapchemutwa |
| 2211399 | Crop Development | Agricultural extension and training services | Locational farmers Baraza | Capacity build farmers/locations | 400,000 | Kapsowar |
| 2640499 | Crop Development | Agriculture Extension and Training services | KCSAP matching grant | Support farmers to adopt climate smart agriculture | 500,000 | Kapsowar |
| 2640499 | Crop Development | Agricultural extension and training services | KCSAP Counterpart contribution | Build capacity farmers grant/linkage | 500,000 | Kapsowar |
| 2640499 | Crop Development | Agricultural extension and training services | ASDSP counterpart contribution | Build capacity farmers grant/linkage | 125,000 | Kapsowar |
| 2640499 | 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 | 701,418 | Kapsowar |
| 3111305 | Crop Development | Cash crop development | Tea promotion | Train farmers; provide seedlings and facilitate linkages with other value chain actors | 500,000 | Kaptarakwa |
| 3111305 | Crop Development | Cash crop development | Avocado promotion | Train farmers; provide seedlings and facilitate linkages with other value chain actors | 500,000 | Kaptarakwa |
| 3111301 | Crop Development | Cash crop development | Irish Potato promotion | Train farmers; provide seeds and facilitate linkages with other value chain actors | 437,425 | Kaptarakwa |
| 3111301 | Crop Development | Cash Crop Development | Potato | Purchase and supply of certified potato seeds and training of farmers | 440,000 | Kaptarakwa |
| 2640499 | Crop Development | Agriculture Extension and Training services | ASDSP matching grant | Support farmers to increase productivity and earnings from potato, dairy and poultry | 400,000 | Kaptarakwa |
| 2640499 | Crop Development | Agricultural extension and training services | ASDSP counterpart contribution | Build capacity of farmers, provide grants, linkages to other stakeholders | 150,000 | Kaptarakwa |
| 3111504 | Crop Development | Agriculture Extension and Training services | Extension Services | Kaptarkok ATC | 1,399,100 | Kaptarakwa |
| 2640499 | Crop Development | Agriculture Extension and Training services | ASDSP matching grant | Increase productivity and earnings for potato, dairy and poultry | 500,000 | Kapyego |
| 2640499 | Crop Development | Agricultural extension and training services | ASDSP Counterpart contribution | Building capacity to farmers, linkage to other stakeholders | 400,000 | Kapyego |
| 3111103 | Soil Conservation | Soil Conservation | Soil Testing equipment | Purchase of soil testing equipment | 400,000 | Kapyego |
| 3111305 | Crop Development | Cash crop development | Pyrethrum promotion | Train farmers; provide seedlings and facilitate linkages with other value chain actors | 200,000 | Lelan |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Estimated Cost | Ward |
|-----------|------------------------|--|--------------------------------|--|----------------|-----------------|
| 2640499 | Crop Development | Agricultural extension and training services | ASDSP counterpart contribution | Build capacity of farmers, provide grants, linkages to other stakeholders | 400,000 | Lelan |
| 3111305 | Crop Development | Cash crop development | Coffee promotion | Train farmers; provide seedlings and facilitate linkages with other value chain actors | 100,000 | Metkei |
| 3111305 | Crop Development | Cash crop development | Macadamia promotion | Train farmers; provide seedlings and facilitate linkages with other value chain actors | 100,000 | Metkei |
| 3111305 | Crop Development | Cash crop development | Avocado promotion | Train farmers; provide seedlings and facilitate linkages with other value chain actors | 100,000 | Metkei |
| 3111301 | Crop Development | Cash crop development | Irish Potato promotion | Train farmers; provide seeds and facilitate linkages with other value chain actors | 556,690 | Metkei |
| 3111301 | Crop Development | Cash Crop Development | Potato Promotion | Purchase and supply of certified potato seeds and training of farmers | 704,000 | Metkei |
| 2640499 | Crop Development | Agricultural extension and training services | ASDSP counterpart contribution | Build capacity of farmers, provide grants, linkages to other stakeholders | 100,000 | Metkei |
| 3111504 | Crop Development | Cash Crop Development | Agroprocessing Promotion | Kamwosor Cereal Store | 1,000,000 | Metkei |
| 2640499 | Crop Development | Agricultural extension and training services | ASDSP Counterparts | Build capacity to farmer and linkage, provide grants linkages to other stakeholder's development of training facilities. | 400,000 | Moiben Kuserwo |
| 2640499 | Crop Development | Agricultural extension and training services | Chebara ATC | Development of agricultural training facilities | 442,370 | Moiben Kuserwo |
| 2640499 | Crop Development | Agriculture Extension and Training services | ASDSP matching grant | Support farmers to increase productivity and earnings from potato, dairy and poultry | 400,000 | Moiben/ Kuserwo |
| 3111504 | Crop Development | Agriculture Extension and Training services | ATC Chebara | Completion and equipping of dining hall and kitchen | 196,000 | Moiben/ Kuserwo |
| 2640499 | Crop Development | Agricultural extension and training services | KCSAP counterpart contribution | Build capacity to farmers and linkage with stakeholders | 500,000 | Sambirir |
| 2640499 | Crop Development | Agriculture Extension and Training services | KCSAP matching grant | Support farmers adoption of climate smart agriculture | 500,000 | Sambirir |
| 3111305 | Crop Development | Cash crop development | Avocado promotion | Train farmers; provide seedlings and facilitate linkages with other value chain actors | 710,000 | Sambirir |
| 3111305 | Crop Development | Cash crop development | Avocado promotion | Train farmers; provide seedlings and facilitate linkages with other value chain actors | 500,000 | Sambirir |
| 3110504 | Irrigation Development | Irrigation Development | Chepalat (karel) farm fencing | Fencing agriculture farm | 2,500,000 | Sambirir |
| 3110504 | Irrigation Development | Irrigation Development | Kaptora farm fencing | Completion of Kaptora food security farm fence | 1,000,000 | Sambirir |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Estimated Cost | Ward |
|-----------|------------------------|--|--------------------------------|--|----------------|-----------|
| 3110504 | Irrigation Development | Irrigation Development | Kipkomol farm fencing | Completion of Kapkomol farm fence | 1,000,000 | Sambirir |
| 3111305 | Crop Development | Cash crop development | Tea promotion | Training farmers,purchase of seedlings and facilitate linkages with other value chain actors | 2,063,090 | Sengwer |
| 3111305 | Crop Development | Cash crop development | Avocado promotion | Training farmers,purchase of seedlings and facilitate linkages with other value chain actors | 400,199 | Sengwer |
| 2640499 | Crop Development | Agriculture Extension and Training services | Extension Services | Support Dissemination of extension Messages | 490,000 | Sengwer |
| 2640499 | Crop Development | Agricultural extension and training services | KCSAP counterpart contribution | Build capacity to farmers and linkage with stakeholders | 500,000 | Sengwer |
| 2640499 | Crop Development | Agricultural extension and training services | ASDSP counterpart contribution | Build capacity to farmers and linkage with stakeholders | 400,000 | Sengwer |
| 3111305 | Crop Development | Cash Crop Development | Macadamia promotion | Purchase and supply subsidized macadamia seedlings and training of farmers | 352,000 | Soy North |
| 2211399 | Soil Conservation | Soil Conservation | Soil Conservation | Farm conservation activities, trainings, demonstrations and supply of tools and equipment | 331,500 | Soy North |
| 2640499 | Crop Development | Agriculture Extension and Training services | ASDSP matching grant | Support farmers to increase productivity and earnings from potato, dairy and poultry | 400,000 | Soy North |
| 2640499 | Crop Development | Agricultural extension and training services | ASDSP counterpart contribution | Build capacity of farmers, provide grants, linkages to other stakeholders | 400,000 | Soy North |
| 3111504 | Irrigation Development | Irrigation Development | Irrigation Promotion | Toror furrow | 999,730 | Soy North |
| 3111305 | Crop Development | Cash crop development | Coffee promotion | Train farmers; provide seeds and facilitate linkages with other value chain actors | 500,000 | Soy South |
| 3111305 | Crop Development | Cash crop development | Macadamia promotion | Train farmers; provide seedlings and facilitate linkages with other value chain actors | 350,000 | Soy South |
| 3111305 | Crop Development | Cash crop development | Avocado promotion | Train farmers; provide seedlings and facilitate linkages with other value chain actors | 200,000 | Soy South |
| 3111305 | Crop Development | Cash crop development | Mango promotion | Train farmers; provide seedlings and facilitate linkages with other value chain actors | 250,000 | Soy South |
| 2640499 | Crop Development | Agriculture Extension and Training services | KCSAP matching grant | Support farmers to adopt climate smart agriculture | 500,000 | Soy South |
| 2640499 | Crop Development | Agricultural extension and training services | KCSAP counterpart contribution | Build capacity of farmers, provide grants, linkages to other stakeholders | 500,000 | Soy South |
| 2640499 | Crop Development | Agricultural extension and training services | ASDSP counterpart contribution | Build capacity of farmers, provide grants, linkages to other stakeholders | 300,000 | Soy South |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Estimated Cost | Ward |
|-----------|------------------------|--|---|---|--------------------|-----------|
| 3111301 | Crop Development | Cash Crop Development | Groundnut value addition (Kapkayo) | Purchase, supply and instalation of pea nut processing machine | 980,000 | Soy South |
| 3111305 | Crop Development | Cash Crop Development | Macadamia nuts production | Purchase and supply macadamia seedlings and training of farmers | 180,000 | Tambach |
| 2640499 | Crop Development | Agricultural extension and training services | ASDSP counterpart contribution | Build capacity to farmers and linkage with stakeholders | 400,000 | Tambach |
| 3110704 | Crop Development | Agricultural extension and training services | Motorbike for agriculture extension officer | Purchase of ward motorcycle for agriculture extension officer | 550,000 | Tambach |
| 3111504 | Irrigation Development | Irrigation Development | Irrigation Promotion | Chepkaitui water furrow | 797,650 | Tambach |
| | | | | | 751,249,338 | |

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 subsector 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 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 2020/2021-2022/2023

Programme: P.1 General Administration and Support Services Outcome : Enhanced Effective and Efficient Service Delivery

| Delivery unit | Key output | Performance indicators | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|---|-------------------------------|--------------------------|--------------------------|--------------------------|
| Sub Programme: SP 1.1 Administration and support services | | | | | |
| 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 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|----------------------------------|--|--------------------------|--------------------------|--------------------------|
| Sub Programme: SP. 2.1 Livestock Production | | | | | |
| Livestock Production | Dairy commercialization enhanced | No. of socially inclusive Dairy Farmer groups formed. | 20 | 25 | 30 |
| | | No. of farmers trained on climate smart dairy farming techniques | 8360 | 12,000 | 16,000 |
| | | No. of field days | 4 | 7 | 12 |

| Delivery unit | Key Output | Key performance Indicators | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 | |
|---|--|--|--|-------------------|-------------------|----|
| | | Provision of Lucerne seeds | 0 | 100 | 200 | |
| | | No. of Operationalized and installed milk cooling equipment | 6 | 6 | 6 | |
| | | Purchase of Pasture seeds (Kg) | 1432 Kg | 400kg | 500kg | |
| | | No. of farmers supplied with pasture seeds | 2200 | 1400 | 1500 | |
| | Returns from livestock investments through improved livestock breeds Increased | No. of rams Purchased | 50 | 100 | 200 | |
| | | No. of farmers trained | 50 | 100 | 200 | |
| | | No. of breeding stock purchased (dairy cows) distributed with social inclusivity | 687 | 300 | 600 | |
| | | Purchase of Feed mill/Mixer | 0 | 5 | 10 | |
| | | No of goats purchased (gala bucks) | 50 | 70 | 100 | |
| | | Farmers trained | 50 | 70 | 100 | |
| | | No. of Poultry purchased | 10,766 | 20,000 | 30,000 | |
| | | No of poultry groups formed | 16 | 30 | 50 | |
| | | No of farmers trained | 320 | 500 | 700 | |
| | | No of trainings held | 16 | 24 | 36 | |
| | | No. of demonstrations established | 16 | 24 | 34 | |
| | | Purchase of Sahiwal bulls & Ayrshire bulls | 10 | 20 | 30 | |
| | | Emerging livestock (Camels) | 0 | 15 | 25 | |
| | Honey production Increased | No. of honey groups formed | 0 | 8 | 16 | |
| | | No. of farmers trained | 0 | 40 | 80 | |
| | | No. of trainings held | 0 | 8 | 16 | |
| | | NO. Of beehives supplied | 0 | 10 | 20 | |
| | | No. of demonstrations held | 0 | 2 | 4 | |
| | Income from livestock sales improved. | No. of stock sale yards constructed | 2 | 4 | 6 | |
| | | No. of wool cleaning machine operationalized. | 1 | 1 | 1 | |
| | Fish production commercialized | Protection of fish farms – fish ponds constructed and stocked | 3 | 8 | 15 | |
| | Sub Programme: SP. 2.2 Livestock Extension and Training Services | | | | | |
| | Livestock Production | Community awareness barazas held at ward level & target groups | Number of public awareness meetings held | 20 | 30 | 40 |
| 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 | 8 | |
| Extension messages effectively disseminated to | | Number of farmers (segregated by gender) reached with | 500 | 1000 | 1500 | |

| Delivery unit | Key Output | Key performance Indicators | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|----------------------|---|-------------------------------------|--------------------------|--------------------------|--------------------------|
| | farmers, including advisory messages on climate change, gender, disaster and HIV/AIDS | extension and advisory messages | | | |
| | Regular technical backstopping and field follow ups conducted | Number of technical follow ups done | 50 | 100 | 150 |

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

Outcome: Reduced livestock disease prevalence

| Delivery unit | Key Output | Key performance Indicators | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|-------------------------------------|---|-------------------|-------------------|-------------------|
| Sub Programme: SP. 3.1 AI Services | | | | | |
| AI Services | Improved breeds | No. of Motorbikes Purchased for AI services | 2 | 5 | 10 |
| | | No. of AI kits purchased | 0 | 5 | 10 |
| | | No. of Inseminators trained/Recruited | 17 | 20 | 20 |
| | | No of semen straws purchased | 17250 | 15000 | 20000 |
| | | No. of farmer groups trained | 20 | 30 | 40 |
| Sub Programme: SP. 3.1 Disease Surveillance and control | | | | | |
| Livestock Production | Surveillance and animals vaccinated | No. of animals vaccinated against various notifiable diseases | 303,430 | 300,000 | 350,000 |
| | | No. of vaccination programmes carried out annually | 5 | 7 | 9 |
| | | No. of cold chain support acquired | 2 | 10 | 20 |
| | | No. of vaccination equipment acquired | 10 | 15 | 20 |
| | | No. of surveillance carried out | 50 | 70 | 100 |
| | | stock routes inspected | 25 | 30 | 35 |
| | | No. of dips Repaired/Constructed | 7 | 10 | 14 |
| | | Litres of acaricide purchased | 1,213lts | 1,400lts | 1,600lts |
| | | No. of trainings undertaken | 20 | 30 | 40 |
| | | Land purchased for dip construction | 3acres | 2acres | 2acres |
| | | No. of sale yards inspected | 10 | 15 | 20 |

Programme: P. 4 Cooperatives Development

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

| Delivery unit | Key Output | Key performance Indicators | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|--|--|-------------------|-------------------|-------------------|
| Sub Programme: SP. 4.1 Cooperatives Development | | | | | |
| Cooperatives development | Cooperative societies Audited | No. of Cooperative societies audited | 59 | 70 | 90 |
| | Co-operatives members trained | No. of co-operatives members trained | 600 | 800 | 900 |
| | 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 Boda SACCOs registered and empowered | 4 | 8 | 12 |
| | Cooperatives empowered | Number of societies embracing value addition and product diversification | 3 | 4 | 5 |
| | County co-operative union empowered | Registration and operationalizing of the union | 0 | 20 | 1 |
| | Cooperatives storage facilities enhanced | Number of stores constructed | 0 | 5 | 7 |

| Delivery unit | Key Output | Key performance Indicators | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---------------|---|---|-------------------|-------------------|-------------------|
| | County Cooperative Revolving fund established | Number of cooperatives utilizing the facility | 0 | 3 | 5 |

PART F: Summary of Expenditure by Programmes, 2020/2022-2022/2023

| Programme | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| 0105014360 SP5.1 General administration and support services | 97,522,268 | 102,398,381 | 107,518,302 |
| 0106014360 SP6.1 Livestock Production | 48,600,931 | 51,030,976 | 53,582,526 |
| 0106024360 SP6.2 Livestock Extension and Training Services | 7,085,465 | 7,439,738 | 7,811,727 |
| 0107014360 SP7.1 Cooperatives development | 9,079,272 | 9,533,236 | 10,009,898 |
| 0108014360 SP8.1 Disease Surveillance and control | 23,379,570 | 24,548,549 | 25,775,976 |
| 0108024360 SP8.2 A I Services | 10,301,200 | 10,816,260 | 11,357,073 |
| Total Expenditure for Vote 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT | 195,968,706 | 205,767,140 | 216,055,502 |

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

| Economic Classification | Estimates | Projected Estimates | |
|---|--------------------|---------------------|--------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 97,522,268 | 102,398,381 | 107,518,302 |
| 2100000 Compensation to Employees | 90,284,948 | 94,799,195 | 99,539,157 |
| 2200000 Use of Goods and Services | 5,499,799 | 5,774,789 | 6,063,529 |
| 2600000 Current Transfers to Govt. Agencies | 50,000 | 52,500 | 55,125 |
| 2700000 Social Benefits | 1,247,521 | 1,309,897 | 1,375,391 |
| 3100000 Non Financial Assets | 440,000 | 462,000 | 485,100 |
| Capital Expenditure | 98,446,438 | 103,368,759 | 108,537,200 |
| 2200000 Use of Goods and Services | 38,352,420 | 40,270,040 | 42,283,541 |
| 2600000 Capital Transfers to Govt. Agencies | 8,305,000 | 8,720,250 | 9,156,264 |
| 3100000 Non Financial Assets | 51,789,018 | 54,378,469 | 57,097,395 |
| Total Expenditure | 195,968,706 | 205,767,140 | 216,055,502 |

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

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|--|--|------------------------|---------------------|-------------------|
| | | | 2021/2022 | 2022/2023 |
| 4377000301 Livestock and Fisheries | 2110100 Basic Salaries - Permanent Employees | 58,268,124 | 61,181,530 | 64,240,607 |
| | 2110199 Basic Salaries - Permanent - Others | 58,268,124 | 61,181,530 | 64,240,607 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 31,496,600 | 33,071,430 | 34,725,003 |
| | 2110301 House Allowance | 9,481,800 | 9,955,890 | 10,453,685 |
| | 2110307 Hardship Allowance | 12,480,600 | 13,104,630 | 13,759,862 |
| | 2110314 Transport Allowance | 6,432,000 | 6,753,600 | 7,091,280 |
| | 2110320 Leave Allowance | 1,040,000 | 1,092,000 | 1,146,600 |
| | 2110322 Risk Allowance | 2,062,200 | 2,165,310 | 2,273,576 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 520,224 | 546,235 | 573,547 |
| | 2120101 Employer Contributions to National Social Security Fund | 50,400 | 52,920 | 55,566 |
| | 2120102 Employer Contributions to Local Government Security Fund | 469,824 | 493,315 | 517,981 |
| | 2210100 Utilities Supplies and Services | 500,000 | 525,000 | 551,250 |
| | 2210101 Electricity | 200,000 | 210,000 | 220,500 |
| | 2210102 Water and sewerage charges | 300,000 | 315,000 | 330,750 |
| | 2210200 Communication, Supplies and Services | 175,000 | 183,750 | 192,938 |
| | 2210202 Internet Connections | 150,000 | 157,500 | 165,375 |
| | 2210203 Courier and Postal Services | 25,000 | 26,250 | 27,563 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 992,449 | 1,042,071 | 1,094,175 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 100,000 | 105,000 | 110,250 |
| | 2210302 Accommodation - Domestic Travel | 612,449 | 643,071 | 675,225 |
| | 2210303 Daily Subsistence Allowance | 230,000 | 241,500 | 253,575 |
| | 2210304 Sundry Items (e.g. airport tax, taxis, etc...) | 50,000 | 52,500 | 55,125 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 170,000 | 178,500 | 187,425 |
| | 2210502 Publishing and Printing Services | 50,000 | 52,500 | 55,125 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 70,000 | 73,500 | 77,175 |
| | 2210504 Advertising, Awareness and Publicity Campaigns | 50,000 | 52,500 | 55,125 |
| | 2210700 Training Expenses | 220,000 | 231,000 | 242,550 |
| | 2210701 Travel Allowance | 100,000 | 105,000 | 110,250 |
| | 2210704 Hire of Training Facilities and Equipment | 20,000 | 21,000 | 22,050 |
| | 2210710 Accommodation Allowance | 100,000 | 105,000 | 110,250 |
| | 2210800 Hospitality Supplies and Services | 230,000 | 241,500 | 253,575 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 200,000 | 210,000 | 220,500 |
| | 2210805 National Celebrations | 30,000 | 31,500 | 33,075 |
| | 2210900 Insurance Costs | 100,000 | 105,000 | 110,250 |
| | 2210904 Motor Vehicle Insurance | 100,000 | 105,000 | 110,250 |
| | 2211000 Specialised Materials and Supplies | 50,000 | 52,500 | 55,125 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 50,000 | 52,500 | 55,125 |
| | 2211100 Office and General Supplies and Services | 300,000 | 315,000 | 330,750 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 200,000 | 210,000 | 220,500 |
| | 2211102 Supplies and Accessories for Computers and Printers | 100,000 | 105,000 | 110,250 |
| 2211200 Fuel Oil and Lubricants | 1,000,000 | 1,050,000 | 1,102,500 | |
| 2211201 Refined Fuels and Lubricants for Transport | 1,000,000 | 1,050,000 | 1,102,500 | |

| | | | | |
|---|--|-------------------|--------------------|--------------------|
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 600,000 | 630,000 | 661,500 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 600,000 | 630,000 | 661,500 |
| | 2220200 Routine Maintenance - Other Assets | 1,162,350 | 1,220,468 | 1,281,491 |
| | 2220205 Maintenance of Buildings and Stations -- Non-Residential | 962,350 | 1,010,468 | 1,060,991 |
| | 2220210 Maintenance of Computers, Software, and Networks | 50,000 | 52,500 | 55,125 |
| | 2220299 Routine Maintenance - Other As | 150,000 | 157,500 | 165,375 |
| | 2620200 Membership Fees and Dues and Subscriptions to International Organization | 50,000 | 52,500 | 55,125 |
| | 2620212 Subscription to Platts | 50,000 | 52,500 | 55,125 |
| | 2710100 Government Pension and Retirement Benefits | 1,247,521 | 1,309,897 | 1,375,391 |
| | 2710102 Gratuity - Civil Servants | 1,247,521 | 1,309,897 | 1,375,391 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 20,000 | 21,000 | 22,050 |
| | 3110902 Purchase of Household and Institutional Appliances | 20,000 | 21,000 | 22,050 |
| | 3111000 Purchase of Office Furniture and General Equipment | 260,000 | 273,000 | 286,650 |
| | 3111001 Purchase of Office Furniture and Fittings | 50,000 | 52,500 | 55,125 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 180,000 | 189,000 | 198,450 |
| | 3111009 Purchase of other Office Equipment | 30,000 | 31,500 | 33,075 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 160,000 | 168,000 | 176,400 |
| | 3111111 Purchase of ICT networking and Communications Equipment | 160,000 | 168,000 | 176,400 |
| | Gross Expenditure..... KShs. | 97,522,268 | 102,398,381 | 107,518,302 |
| | Appropriations in Aid | | | |
| | 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 962,350 | 1,010,468 | 1,060,991 |
| | 1420399 Receipts from Administrative Fees and Charges | 962,350 | 1,010,468 | 1,060,991 |
| | Net Expenditure..... KShs. | 96,559,918 | 101,387,913 | 106,457,311 |
| | Net Expenditure..... KShs. | 96,559,918 | 101,387,913 | 106,457,311 |
| 4377000300 Livestock and Fisheries | TOTAL NET EXPENDITURE FOR VOTE R4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT | 96,559,918 | 101,387,913 | 106,457,311 |

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

| HEAD | TITLE | Estimates | Projected Estimates | |
|---|---|-------------------|---------------------|-------------------|
| | | 2020/2021 | 2021/2022 | 2022/2023 |
| | | Kshs. | Kshs. | Kshs. |
| 4377000301 Livestock and Fisheries | 2211000 Specialised Materials and Supplies | 24,467,370 | 25,690,739 | 26,975,275 |
| | 2211003 Veterinarian Supplies and Materials | 24,467,370 | 25,690,739 | 26,975,275 |
| | 2211300 Other Operating Expenses | 13,885,050 | 14,579,301 | 15,308,266 |
| | 2211399 Other Operating Expenses - Oth | 13,885,050 | 14,579,301 | 15,308,266 |
| | 2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed | 6,475,000 | 6,798,750 | 7,138,688 |
| | 2640303 Co-operative Societies | 6,475,000 | 6,798,750 | 7,138,688 |
| | 2640400 Other Current Transfers, Grants and Subsidies | 1,830,000 | 1,921,500 | 2,017,576 |
| | 2640499 Other Current Transfers - Othe | 1,830,000 | 1,921,500 | 2,017,576 |
| | 3110500 Construction and Civil Works | 15,862,440 | 16,655,562 | 17,488,342 |
| | 3110504 Other Infrastructure and Civil Works | 15,862,440 | 16,655,562 | 17,488,342 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 1,100,000 | 1,155,000 | 1,212,750 |
| | 3110704 Purchase of Bicycles and Motorcycles | 1,100,000 | 1,155,000 | 1,212,750 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,370,000 | 1,438,500 | 1,510,425 |

| | | | | |
|--------------------------------|---|-------------------|--------------------|--------------------|
| | 3111103 Purchase of Agricultural Machinery and Equipment | 1,370,000 | 1,438,500 | 1,510,425 |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 33,456,578 | 35,129,407 | 36,885,878 |
| | 3111301 Purchase of Certified Crop Seed | 262,500 | 275,625 | 289,406 |
| | 3111302 Purchase of Animals and Breeding Stock | 31,994,078 | 33,593,782 | 35,273,472 |
| | 3111305 Purchase of tree seeds and seedlings | 1,200,000 | 1,260,000 | 1,323,000 |
| 4377000300 | Gross Expenditure..... KShs. | 98,446,438 | 103,368,759 | 108,537,200 |
| Livestock and Fisheries | NET EXPENDITURE KShs. | 98,446,438 | 103,368,759 | 108,537,200 |
| | NET EXPENDITURE KShs. | 98,446,438 | 103,368,759 | 108,537,200 |
| | TOTAL NET EXPENDITURE FOR VOTE 4377000000 LIVESTOCK PRODUCTION, FISHERIES AND CO-OPERATIVE DEVELOPMENT Kshs. | 98,446,438 | 103,368,759 | 108,537,200 |

2020/2021 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Targets | COST (Kshs.) | Location (Ward) |
|-----------|---------------------|----------------------------------|---------------------------------------|---------------------------------------|---------|--------------|------------------------|
| 2211003 | Veterinary Services | Disease Surveillance and control | Disease control | Vaccination campaigns | 8000 | 250,000 | Arror |
| 2211003 | Veterinary Services | Disease Surveillance and control | Improve livestock productivity | Vaccination campaigns | 50000 | 500,000 | Chepkorio |
| 2211003 | Veterinary Services | AI services | Improve livestock productivity | A.I services (variety of breeds) | 85 | 500,000 | Chepkorio |
| 2211003 | Veterinary Services | Disease Surveillance and control | Improve livestock productivity | Vaccination campaigns | 25000 | 1,000,000 | Cherangany/Ch ebororwa |
| 2211003 | Veterinary Services | AI Services | AI services | Provision of AI services | | 300,000 | Cherangany/Ch ebororwa |
| 2211003 | Veterinary Services | AI services | AI services | Provision of AI services | 135 | 1,050,000 | Cherangany/Ch ebororwa |
| 2211003 | Veterinary Services | Disease Surveillance and control | Livestock productivity improved | Vaccination campaigns | 25000 | 300,000 | Embobut/ Embolot |
| 2211003 | Veterinary Services | Disease Surveillance and control | Livestock disease and pest control | Purchase of acaricides | 5 | 500,000 | Embobut/ Embolot |
| 2211003 | Veterinary Services | Disease Surveillance and control | Disease surveillance and vaccinations | Vaccination campaigns | 15000 | 1,000,000 | Emsoo |
| 2211003 | Veterinary Services | Disease Surveillance and control | Disease Surveillance | Vaccination campaigns | 5000 | 500,000 | Endo |
| 2211003 | Veterinary Services | Disease Surveillance and control | Livestock productivity improved | Vaccination campaigns | 8000 | 800,000 | Kabiemit |
| 2211003 | Veterinary Services | AI services | Breed improvement | Provision of AI services | 135 | 800,000 | Kabiemit |
| 2211003 | Veterinary Services | AI Services | AI services | Provision of AI services | | 171,200 | Kabiemit |
| 2211003 | Veterinary Services | Disease Surveillance and control | Livestock productivity improvement | Vaccination campaigns | 12000 | 1,000,000 | Kamariny |
| 2211003 | Veterinary Services | AI services | Local breed improvement | Provision of AI services | 2500 | 1,000,000 | Kamariny |
| 2211003 | Veterinary Services | Disease Surveillance and control | Improve Livestock production | Disease Control/Vaccination campaigns | 10000 | 1,000,000 | Kapchemutwa |
| 2211003 | Veterinary Services | AI services | Improve dairy production | Provision of AI services | 85 | 800,000 | Kapchemutwa |
| 2211003 | Veterinary Services | AI Services | Ai services | Provision of AI services | | 280,000 | Kapchemutwa |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Targets | COST (Kshs.) | Location (Ward) |
|-----------|-----------------------|--|-------------------------------------|-------------------------------------|---------|--------------|------------------|
| 2211003 | Veterinary Services | Disease Surveillance and control | Improved livestock productivity | Vaccination campaigns | 7000 | 800,000 | Kapsowar |
| 2211003 | Veterinary Services | AI services | Breed improvement | Provision of AI services | 85 | 500,000 | Kapsowar |
| 2211003 | Veterinary Services | Disease Surveillance and control | Improved livestock productivity | Vaccination campaigns (Accaricides) | | 1,000,000 | Kaptarakwa |
| 2211003 | Veterinary Services | Disease Surveillance and control | Improved livestock productivity | Vaccination Campaigns | 6000 | 550,000 | Kaptarakwa |
| 2211003 | Veterinary Services | AI services | Improved livestock productivity | Provision of AI services | 85 | 450,000 | Kaptarakwa |
| 2211003 | Veterinary Services | AI services | Livestock breeds improved | Provision of AI services | 170 | 1,000,000 | Lelan |
| 2211003 | Veterinary Services | Disease Surveillance and control | livestock productivity improved | Vaccination campaigns | 30000 | 2,000,000 | Metkei |
| 2211003 | Veterinary Services | AI services | Livestock breeds improved | Provision of AI services | 170 | 1,000,000 | Metkei |
| 2211003 | Veterinary Services | Disease Surveillance and control | Disease surveillance | Vaccination campaigns | 10000 | 400,000 | Moiben Kuserwo |
| 2211003 | Veterinary Services | AI services | A.I services | Provision of AI services | 120 | 400,000 | Moiben Kuserwo |
| 2211003 | Veterinary Services | Disease Surveillance and control | Supply of acaricides to cattle dips | Supply of acaricides to cattle dips | 4 | 616,170 | Sambirir |
| 2211003 | Veterinary Services | Disease Surveillance and control | Livestock breeds improvement | Vaccination campaigns | 15000 | 1,000,000 | Sengwer |
| 2211003 | Veterinary Services | AI services | Improve dairy production | Provision of AI services | 70 | 400,000 | Sengwer |
| 2211003 | Veterinary Services | Disease Surveillance and control | Livestock productivity improved | Vaccination campaigns | 25000 | 600,000 | Soy South |
| 2211003 | Veterinary Services | AI services | Breed Improvement | Provision of AI services | 50 | 300,000 | Soy South |
| 2211003 | Veterinary Services | Disease Surveillance and control | Livestock breeds improvement | vaccination campaigns | 40000 | 1,000,000 | Tambach |
| 2211003 | Veterinary Services | AI services | Improve dairy production | Provision of AI services | 120 | 700,000 | Tambach |
| 2211399 | Livestock development | Livestock extension services and technology transfer | Improved productivity | Capacity building and training | 1000 | | Chepkorio |
| 2211399 | Livestock Development | Livestock Production | Construction of Maron cattle dip | Construction of Maron cattle dip | 1 | 125,262 | Embobut/ Embolot |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Targets | COST (Kshs.) | Location (Ward) |
|-----------|-----------------------|--|---|--|---------|--------------|------------------|
| 2211399 | Livestock Development | Livestock Production | Katilit cattle dip dip | Katilit cattle dip dip | 1 | 1,550,000 | Embobut/ Embolot |
| 2211399 | Livestock Development | Livestock extension services and technology transfer | Capacity Building | Capacity Builing of farmers | 100 | 300,000 | Embobut/ Embolot |
| 2211399 | Livestock Development | Livestock Production | Poultry Improvement | Poultry Improvement | 120 | 36,180 | Emsoo |
| 2211399 | Livestock Development | Livestock Production | Sergoit and Katalel Sale Yards | Repairs | 1 | 100,000 | Kamariny |
| 2211399 | Livestock development | Livestock Production | Milk production increased | Capacity building and training | 2000 | 500,000 | Kamariny |
| 2211399 | Livestock development | Livestock Production | Livestock productivity improved | Capacity building, training on livestock husbandry | 3000 | 170,000 | Kamariny |
| 2211399 | Livestock Development | Livestock Production | Pasture establishment | Pasture establishment through pasture seed distribution | 150kg | 150,000 | Kamariny |
| 2211399 | Livestock Development | Livestock Production | Kaptogem cattle dip | Kaptogem cattle dip | 1 | 594,840 | Kamariny |
| 2211399 | 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 | 5 | 800,000 | Kamariny |
| 2211399 | Veterinary Services | Disease Surveillance and control | Disease Control and AI Services | Disease control, Purchase of motorbike and AI subsidy | | 80,000 | Kamariny |
| 2211399 | Livestock Development | Livestock Production | Mindililwo Dip | Mindililwo Dip | 1 | 500,000 | Kapchemutwa |
| 2211399 | Livestock Development | Livestock Production | Construction of Korkitony cattle dip | Construction of Korkitony cattle dip | 1 | 37,291 | Kapchemutwa |
| 2211399 | Livestock Development | Livestock Production | Purchase of improved kienyeji chicken | Purchase of improved kienyeji chicken | 98 | 29,585 | Kapsowar |
| 2211399 | Livestock Development | Livestock Production | Kipsaya Cattle Dip | Kipsaya Cattle Dip | 1 | 156,870 | Kapsowar |
| 2211399 | Livestock Development | Livestock Production | Construction of livestock crushes | Construction of livestock crushes | 1 | 36,980 | Kapsowar |
| 2211399 | Livestock Development | Livestock Production | Construction of Crushes (Sutason Co. Ltd) | Construction of Crushes (Sutason Co. Ltd) | 1 | 11,094 | Kapsowar |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Targets | COST (Kshs.) | Location (Ward) |
|-----------|-------------------------|--|--|--|---------|--------------|-----------------|
| 2211399 | Livestock Development | Livestock Production | Construction of livestock crushes (SUTASON AK CO. LTD) | Construction of livestock crushes (SUTASON AK CO. LTD) | 1 | 19,128 | Kapsowar |
| 2211399 | Livestock development | Livestock Production | Livestock productivity improved | Capacity building of farmers | 2000 | 300,000 | Kaptarakwa |
| 2211399 | Livestock Development | Livestock Production | Renovation of Kapserton cattle dip | Renovation of Kapserton cattle dip | 1 | 48,230 | Kaptarakwa |
| 2211399 | Livestock Development | Livestock Production | Kapsitotwo Milk Cooler House Phase III | Kapsitotwo Milk Cooler House Phase III | 1 | 79,050 | Kapyego |
| 2211399 | Livestock Development | Livestock Production | Construction of Kapyego cattle dip | Construction of Kapyego cattle dip | 1 | 110,166 | Kapyego |
| 2211399 | Livestock Development | Livestock Production | Construction of Kapsitotwo milk cooler house | Completion of Kapsitotwo milk cooler house (SONYO ENTERPRISES LTD) | 1 | 51,621 | Kapyego |
| 2211399 | Livestock Development | Livestock Production | Supply and delivery of pipes to Kaptich wool Factory | Supply and delivery of pipes to Kaptich wool Factory | 1 | 25,846 | Kapyego |
| 2211399 | Livestock Development | Livestock extension and training services | Supply and delivery of pipes to Kaptich wool Factory | Supply and delivery of pipes to Kaptich wool Factory | 1 | 50,465 | Kapyego |
| 2211399 | Livestock development | Livestock extension services and technology transfer | Wool cleaning machine operationalisation | Operationalisation | 1 | 2,000,000 | Kapyego |
| 2211399 | Cooperative development | Cooperative development | Rehabilitation of building at Kakesepche | Rehabilitation of building at Kakesepche | 1 | 626,420 | Kapyego |
| 2211399 | Livestock development | Livestock Production | Livestock breeds improved | Establish Labot as a model farm of livestock and agriculture | 1 | 2,000,000 | Lelan |
| 2211399 | Livestock Development | Livestock Production | Kapkucher (Tugumoi) Cattle Dip | Kapkucher (Tugumoi) Cattle Dip | 1 | 511,729 | Metkei |
| 2211399 | Livestock Development | Livestock Production | Construction of kapkosiokwo cattle dip (Ngosos Agancies) | Construction of kapkosiokwo cattle dip (Ngosos Agancies) | 1 | 53,176 | Moiben Kuserwo |
| 2211399 | Livestock Development | Livestock Production | Completion of chesubet milk cooler house. | Completion of chesubet milk cooler house. | 1 | 5,453 | Sengwer |
| 2211399 | Livestock Development | Livestock Production | Construction of chesubet toilet | Construction of chesubet toilet | 1 | 8,953 | Sengwer |
| 2211399 | Livestock Development | Livestock Production | Renovation of Rogor cattle dip | Renovation of Rogor cattle dip | 1 | 819 | Sengwer |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Targets | COST (Kshs.) | Location (Ward) |
|-----------|--------------------------|--------------------------|--|--|---------|--------------|------------------------|
| 2211399 | Livestock Development | Livestock Production | Renovation of Rogor cattle dip | renovation of Rogor cattle dip (DELIKEKOL GROUP LTD) | 1 | 9,975 | Sengwer |
| 2211399 | Livestock Development | Livestock Production | Improved kienyeji chicken purchased | Improved kienyeji chicken purchased | 33 | 10,080 | Soy South |
| 2211399 | Livestock Development | Livestock Production | Construction of kapkayo sale yard. | Construction of kapkayo sale yard. | 1 | 129,980 | Soy South |
| 2211399 | Livestock Development | Livestock Production | kapkayo sale yard | Construction of kapkayo sale yard. (CNON ENTERPRISES LTD) | 1 | 20,844 | Soy South |
| 2211399 | Cooperative development | Cooperative development | Construction of store at Turesia | Construction of store at Turesia | 1 | 897,852 | Soy South |
| 2211399 | Cooperative development | Cooperative development | Kimwarer Cooperative House | Construction | 1 | 100,000 | Soy South |
| 2211399 | Livestock Development | Livestock Production | Kamogich Milk Cooler | Kamogich Milk Cooler | 1 | 1,647,162 | Tambach |
| 2640303 | Cooperatives Development | Cooperatives Development | Cooperatives Empowerment | Infrastructure establishment, allocation of revolving fund and capacity building of cooperatives | 3 | 1,000,000 | Cherangany/Ch ebororwa |
| 2640303 | Cooperatives Development | Cooperatives Development | Cooperatives Empowerment | Capacity building | 8 | 650,000 | Kabiemit |
| 2640303 | Cooperatives Development | Cooperatives Development | Cooperatives Empowerment | Establish cooperatives and capacity build management of Kapteren cooler, Sergoit Ngenyilel, Kibagenge CBO, Mutei Rural | 4 | 1,500,000 | Kamariny |
| 2640303 | Cooperatives Development | Cooperatives Development | Cooperatives Empowerment | Capacity Building and training | 4 | 300,000 | Kapsowar |
| 2640303 | Cooperatives Development | Cooperatives Development | Cooperatives Empowerment | Support Ward SACCOs | | 1,000,000 | Kaptarakwa |
| 2640303 | Cooperatives Development | Cooperatives Development | Cooperatives Empowerment | Capacity building of cooperatives | 12 | 225,000 | Lelan |
| 2640303 | Cooperatives Development | Cooperatives Development | Dairy cooperatives Empowerment and equipping | Capacity building and procurement of equipment | 8 | 1,000,000 | Metkei |
| 2640303 | Cooperatives Development | Cooperatives Development | Cooperatives Empowerment | Establishment and financial support to cooperatives | 2 | 500,000 | Sengwer |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Targets | COST (Kshs.) | Location (Ward) |
|-----------|--------------------------|--|--|---|-------------|--------------|------------------|
| 2640303 | Cooperatives Development | Cooperatives Development | Cooperatives Empowerment | Establishment of cooperatives and supported financially at Kimwarer | 2 | 300,000 | Soy South |
| 2640499 | Livestock development | Livestock extension services and technology transfer | ASDSP counterpart contribution | Build capacity of farmers, provide grants, linkages to other stakeholders | 120 | 125,000 | Embobut/ Embolot |
| 2640499 | Livestock development | Livestock extension services and technology transfer | ASDSP counterpart contribution | Build capacity of farmers, provide grants, linkages to other stakeholders | 120 | 125,000 | Kabiemit |
| 2640499 | Livestock development | Livestock extension services and technology transfer | ASDSP counterpart contribution | provide grants, linkages to other stakeholders | 120 | 300,000 | Metkei |
| 2640499 | Cooperative development | Cooperative development | Soy Boda Boda SACCO | Provision of SACCO loans to youth and women | 1 | 980,000 | Soy South |
| 2640499 | Livestock Development | Livestock extension services and technology transfer | ASDSP matching grants | facilitation of ASDP activities | 100 farmers | 300,000 | Tambach |
| 3110504 | Livestock development | Livestock extension services and technology transfer | Livestock marketing | Completion of Kilos sale yard | 1 | 2,000,000 | Arror |
| 3110504 | Veterinary Services | Disease Surveillance and control | Chepkewa Cattle dip | Maintenance of Chepkewa Cattle dip | 1 | 500,000 | Arror |
| 3110504 | Livestock Development | Livestock Production | Milk cooler | Construction of cooler house | 1 | 1,666,000 | Emsoo |
| 3110504 | Veterinary Services | Disease Surveillance and control | Oronoi cattle dip | Maintenance of Oronoi cattle dip | 1 | 300,000 | Endo |
| 3110504 | Veterinary Services | Disease Surveillance and control | Disease control | Renovation of crushes | 3 | 337,400 | Kabiemit |
| 3110504 | Livestock Development | Livestock Production | Sergoit and Kapteren Coolers | Completion of sergoit and Kapteren coolers | 1 | 571,440 | Kamariny |
| 3110504 | Livestock development | Livestock Production | Kapteren sale yard | Construction of sale yards | 1 | 1,300,000 | Kamariny |
| 3110504 | Livestock development | Livestock Production | Fish ponds at Kamesa, Yokot, Kaptarit Dams | Construction and stocking of fish ponds | 3 | 450,000 | Kamariny |
| 3110504 | Veterinary Services | Disease Surveillance and control | Construction of crushes | Construction of crushes at Sergoit Chief's Camp, Chesetek, Kamelilo, Kiptabus and Kibarkoiyet | 5 | 500,000 | Kamariny |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Targets | COST (Kshs.) | Location (Ward) |
|-----------|-----------------------|--|--------------------------------------|---|---------|--------------|-----------------|
| 3110504 | Livestock Development | Livestock Production | Kapsitotwo milk cooler | electricity installation, water connection and toilet construction | 1 | 744,800 | Kapyego |
| 3110504 | Veterinary Services | Disease Surveillance and control | Tirich Cattle dip | Construction of Tirich cattle dip | 1 | 372,000 | Kapyego |
| 3110504 | Livestock Development | Livestock extension services and technology transfer | Labot Demonstration Farm | Sheep Dip | 1 | 735,000 | Lelan |
| 3110504 | Veterinary Services | Disease Surveillance and control | Disease Control and Surveillance | Completion of Kipchorwa cattle dip | 1 | 294,000 | Metkei |
| 3110504 | Veterinary Services | Disease Surveillance and control | Diseases and pests control | Construction of simbeywet cattle dip(Cheploman) | 1 | 1,500,000 | Moiben Kuserwo |
| 3110504 | Livestock Development | Livestock Production | Chesubet milk cooler | Plumbing ,Electricity installation ,Toilet construction | 1 | 450,800 | Sengwer |
| 3110504 | Livestock Development | Livestock Production | Kipsero cattle dip | Completion of Kipsero cattle dip | 1 | 245,000 | Sengwer |
| 3110504 | Veterinary Services | Disease Surveillance and control | Muskut Cattle Dip | Construction of crush and purchase of accaricides | 1 | 500,000 | Soy North |
| 3110504 | Veterinary Services | Disease Surveillance and control | Sego cattle dip | Construction of cattle dip | 1 | 2,000,000 | Soy North |
| 3110504 | Livestock Development | Livestock Production | Power installation | Installation of power at Turesia Cooling Plant | 1 | 196,000 | Soy South |
| 3110504 | Veterinary Services | Disease Surveillance and control | Livestock breeds improvement | Rimoi Livestock crush constuction | 1 | 500,000 | Tambach |
| 3110504 | Veterinary Services | Disease Surveillance and control | Livestock breeds improvement | Renovation of Kiptoro dip | 1 | 700,000 | Tambach |
| 3110704 | Livestock development | Livestock extension services and technology transfer | Motorbike for livestock ward officer | Purchase of motorbike | 1 | 550,000 | Kapyego |
| 3110704 | Veterinary Services | AI services | Extension motorcycle | Procure a motor cycle to support extension service delivery (AI) | 1 | 550,000 | Metkei |
| 3111103 | Livestock development | Livestock extension services and technology transfer | Bugar Milk cooler | Installation of Milk ATM at Bugar milk cooler (Pasturising of milk) | 1 | 600,000 | Kapchemutwa |
| 3111103 | Veterinary Services | Disease Surveillance and control | Livestock productivity improved | Refrigerator for storing vaccines | 1 | 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 | Targets | COST (Kshs.) | Location (Ward) |
|-----------|-----------------------|----------------------|---|---|---------|--------------|-----------------|
| 3111103 | Veterinary Services | AI services | Livestock productivity improved | Purchase refrigerator | 1 | 100,000 | Soy South |
| 3111103 | Livestock Development | Livestock Production | Milk ATM | Operationalize ATM | 1 | 490,000 | Tambach |
| 3111301 | Livestock development | Livestock Production | Livestock feeds improvement | Pasture establishment through pasture seed distribution | 100 | 130,000 | Kamariny |
| 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 | 100 | 132,500 | Metkei |
| 3111302 | Livestock Development | Livestock Production | poultry farming | Purchasing improved kienjeji | 666 | 200,000 | Chepkorio |
| 3111302 | Livestock Development | Livestock Production | Dairy breed improvement | Purchase of heifer cows | 28 | 1,176,000 | Emsoo |
| 3111302 | Livestock development | Livestock Production | Dairy breed improvement | Purchase of heifers | 36 | 1,800,000 | Emsoo |
| 3111302 | Livestock Development | Livestock Production | Dairy Promotion | Purchase of heifers | 39 | 1,568,000 | Kamariny |
| 3111302 | Livestock Development | Livestock Production | Poultry Promotion | Purchase of poultry | 333 | 20,000 | Kamariny |
| 3111302 | Livestock Development | Livestock Production | Poultry Promotion | Purchase of poultry | 333 | 100,000 | Kamariny |
| 3111302 | Livestock Development | Livestock Production | Improvement of dairy breeds | Purchase of heifers for Korkitony/Kendur | | 10,610 | Kapchemutwa |
| 3111302 | Livestock Development | Livestock Production | Improvement of dairy breed | Purchase of 210 Heifers for Chebaror Location | 172 | 6,880,888 | Kapchemutwa |
| 3111302 | Livestock Development | Livestock Production | Improvement of dairy breed | Purchase of 88 Heifer Breeds for Kamoi Location | 36 | 1,470,000 | Kapchemutwa |
| 3111302 | Livestock development | Livestock Production | Egg production improvement | Purchase of improved Kienyeji chicken to mindliliwo sub location | 5000 | 500,000 | Kapchemutwa |
| 3111302 | Livestock development | Livestock Production | Local breed improvement | Purchase of heifers for Singore Sublocation | 40 | 2,000,000 | Kapchemutwa |
| 3111302 | Livestock development | Livestock Production | Local breed improvement | Purchase of heifers for Korkitony Sublocation | 35 | 1,750,000 | Kapchemutwa |
| 3111302 | Livestock development | Livestock Production | Local breed improvement | Purchase of heifers for Kapkessum Sub location | 30 | 1,500,000 | Kapchemutwa |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Targets | COST (Kshs.) | Location (Ward) |
|-----------|-----------------------|----------------------|--|--|---------|-------------------|-----------------|
| 3111302 | Livestock development | Livestock Production | Local breed improvement | Purchase of heifers for Kamoi Sub location | 40 | 2,000,000 | Kapchemutwa |
| 3111302 | Livestock Development | Livestock Production | Dairy Breed improvement | Purchase for heifers | 73 | 2,940,000 | Kapsowar |
| 3111302 | Livestock Development | Livestock Production | Purchase of 90 heifers | Supply | 79 | 3,181,500 | Kaptarakwa |
| 3111302 | Livestock development | Livestock Production | Livestock breeds improved | Purchase of Bulls | | 1,000,000 | Kapyego |
| 3111302 | Livestock Development | Livestock Production | Poultry Promotion | Improved Kienyeji chicks and Capacity building | 833 | 250,000 | Metkei |
| 3111302 | Livestock development | Livestock Production | Dorper rams purchased and distributed for sheep upgrading | Purchase dorper rams for local sheep improvement | 50 | 500,000 | Metkei |
| 3111302 | Livestock development | Livestock Production | Purchase of poultry | Purchase and distribution of chicks | 1250 | 250,000 | 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) | 18 | 722,080 | Moiben Kuserwo |
| 3111302 | Livestock development | Livestock Production | Meat goats improved | Purchase of galla bucks to upgrade local goats | 50 | 375,000 | Soy South |
| 3111302 | Livestock development | Livestock Production | Local cattle improved | Purchasing of sahiwal bulls for upgrading | 10 | 1,000,000 | Soy South |
| 3111302 | Livestock development | Livestock Production | Egg production iprovement | Purchase of improved Kienyeji chicken to mindliliwo sub location | 2000 | 200,000 | Tambach |
| 3111305 | Livestock Development | Livestock Production | Pasture Promotion | Purchase of seeds boma Rhodes | 300kg | 300,000 | Kamariny |
| 3111305 | Livestock Development | Livestock Production | Pasture seeds promotion(Boma Rhodes) | Provision of fodder and pasture seed | 400kg | 400,000 | Kapchemutwa |
| 3111305 | Livestock Development | Livestock Production | Pasture seeds promotion(fodder grass) for Chebaror/Iten and fencing of Matembe dip | Purchase of Pasture seeds | 500kg | 500,000 | Kapchemutwa |
| | | Total | | | | 98,446,438 | |

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 of four units: Tourism, Culture, Wildlife, Trade and Industry.

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

Tourism Unit focuses on revamping and developing tourism infrastructure. The national game reserve has been opened for tourists after the construction of main gate, erection of watch tower, opening up of roads, development of a camping site and the provision of energy and water utilities. Due to the dwindling resources, the game reserve has been receiving minimal allocation and in the last financial year it received zero budget leading to underdevelopment of the facility with major concern being the state of roads and the solar fence that needs urgent intervention.

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

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

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.

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 2020/21-2022/23

Programme: P.1 General Administration & Support Services

Outcome: Efficient, Effective and Quality Services to the Public

| Delivery Unit | Key Output | Performance Indicators | Targets 2020/21 | Targets 2021/2021 | Target 2022/22 |
|---|--|--|-----------------|-------------------|----------------|
| Sub Programme: SP 9.1 General Administration & Support Services | | | | | |
| Tourism, Culture, Wildlife, Trade and Industry | Efficient and effective delivery of quality services to the public | Performance Appraisal System | 1 | 1 | 1 |
| | | No. of traders weighing and measuring instruments verified | 80 | 240 | 450 |

Programme: P.2 Tourism Development

Outcome: Increased tourist arrivals to the county

| Delivery Unit | Key Output | Key performance Indicators | Targets 2020/2021 | Targets 2021/2022 | Target 2022/2023 |
|--|---------------------------------------|--|-------------------|-------------------|------------------|
| Sub Programme: SP 10.1 Tourism Development | | | | | |
| Tourism development | Snake parks developed | No of snake parks operationalized | 1 | 1 | 1 |
| | Museums developed | No of museums constructed | 1 | 0 | 0 |
| | Museums completed | No of museums completed | 1 | 1 | 2 |
| | Tourism marketing carried out | No of events organized | 5 | 4 | 4 |
| | Niche product development done | No of products developed | 1 | 2 | 2 |
| | Tourism circuits developed | No of tourists' circuits developed | 1 | 2 | 3 |
| | Conference facility done | No of Conference facility constructed | 1 | 1 | 1 |
| | Housing units constructed | No of housing units developed (Two bed-roomed) | | | |
| | Cottages developed | No of cottages constructed | 10 | 14 | 18 |
| | Construction and maintenance of fence | KM of fence erected | 32 | 32 | 32 |
| | Park roads opened and graveled | KM of road opened | 70 | 70 | 70 |
| | Provision of watering points | No of boreholes drilled | 1 | 1 | 1 |

| | | | | | |
|--|-----------------------------------|-------------------------|---|---|---|
| | Tourism/Cultural site development | Acres of land purchased | 3 | 6 | 8 |
| | | Acres of land fenced | 3 | 6 | 8 |

Programme: P.3 Trade and Enterprise Development

Outcome: Enhanced business development linkages with stakeholders

| Delivery Unit | Key Output | Key performance Indicators | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|---|------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Sub Programme: SP 3.1 Trade and Enterprise Development | | | | | |
| Trade and Enterprise Development | Open air markets established | No of Pit latrines done | 1 | 2 | 3 |
| | | Acres of land fenced | 4 | 6 | 8 |
| | BodaBoda shades constructed | No of shades constructed | 4 | 6 | 8 |
| | Renovation of markets | No of septic tanks constructed | 2 | 4 | 6 |
| | | Km of drainage dug | 0.1 | .1 | .1 |

Programme: P.4 Culture and Heritage Preservation

Outcome: Improved socio-cultural activities in the county

| Delivery Unit | Key Output | Key performance Indicators | Targets 2020/2021 | Targets 2021/2022 | Targets 2022/2023 |
|--|--------------------|----------------------------|-------------------|-------------------|-------------------|
| Sub Programme: SP 4.1 Culture and Heritage Preservation | | | | | |
| Culture and Heritage Preservation | Cultural days held | No of Cultural events done | 15 | 20 | 20 |

PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023

| Programme | Baseline | Estimates | Projected Estimates | |
|--|-----------|-------------------|---------------------|-------------------|
| | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. | KShs. |
| 0109014360 SP9.1 General administration and support services | - | 35,609,808 | 37,390,299 | 39,259,814 |
| 0110014360 SP10.1 Tourism Development | - | 6,124,128 | 6,430,335 | 6,751,851 |
| 0111014360 SP11.1 Trade and enterprise development | - | 3,794,640 | 3,984,372 | 4,183,591 |
| 0112014360 SP12.1 Culture and Heritage Preservation | - | 5,759,550 | 6,047,528 | 6,349,904 |
| Total Expenditure for Vote 4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY | - | 51,288,126 | 53,852,534 | 56,545,160 |

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

| Economic Classification | Estimates | Projected Estimates | |
|-----------------------------------|-------------------|---------------------|-------------------|
| | 2020/2021 | 2021/2022 | 2022/2023 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 35,609,808 | 37,390,299 | 39,259,814 |
| 2100000 Compensation to Employees | 30,342,533 | 31,859,660 | 33,452,644 |
| 2200000 Use of Goods and Services | 3,869,754 | 4,063,242 | 4,266,404 |
| 2700000 Social Benefits | 1,247,521 | 1,309,897 | 1,375,391 |
| 3100000 Non Financial Assets | 150,000 | 157,500 | 165,375 |
| Capital Expenditure | 15,678,318 | 16,462,235 | 17,285,346 |
| 2200000 Use of Goods and Services | 10,383,678 | 10,902,863 | 11,448,005 |
| 3100000 Non Financial Assets | 5,294,640 | 5,559,372 | 5,837,341 |
| Total Expenditure | 51,288,126 | 53,852,534 | 56,545,160 |

PART I: I RECURRENT EXPENDITURE SUMMARY 2020/2021-2022/2023

| HEAD | TITLE | Estimates 2020/2021 | Projected Estimates | |
|--|---|------------------------|---------------------|-------------------|
| | | | 2021/2022 | 2022/2023 |
| 4371000901 Tourism and Wildlife | 2110100 Basic Salaries - Permanent Employees | 19,141,200 | 20,098,260 | 21,103,173 |
| | 2110199 Basic Salaries - Permanent - Others | 19,141,200 | 20,098,260 | 21,103,173 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 10,147,000 | 10,654,350 | 11,187,068 |
| | 2110301 House Allowance | 3,623,400 | 3,804,570 | 3,994,799 |
| | 2110307 Hardship Allowance | 3,591,600 | 3,771,180 | 3,959,739 |
| | 2110314 Transport Allowance | 1,956,000 | 2,053,800 | 2,156,490 |
| | 2110320 Leave Allowance | 316,000 | 331,800 | 348,390 |
| | 2110322 Risk Allowance | 660,000 | 693,000 | 727,650 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 1,054,333 | 1,107,050 | 1,162,403 |
| | 2120101 Employer Contributions to National Social Security Fund | 50,400 | 52,920 | 55,566 |
| | 2120102 Employer Contributions to Local Government Security Fund | 1,003,933 | 1,054,130 | 1,106,837 |
| | 2210100 Utilities Supplies and Services | 200,000 | 210,000 | 220,500 |
| | 2210102 Water and sewerage charges | 200,000 | 210,000 | 220,500 |
| | 2210200 Communication, Supplies and Services | 500,000 | 525,000 | 551,250 |
| | 2210201 Telephone, Telex, Facsimile and Mobile Phone Services | 500,000 | 525,000 | 551,250 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 700,000 | 735,000 | 771,750 |
| | 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 200,000 | 210,000 | 220,500 |
| | 2210303 Daily Subsistence Allowance | 500,000 | 525,000 | 551,250 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 50,000 | 52,500 | 55,125 |
| | 2210503 Subscriptions to Newspapers, Magazines and Periodicals | 50,000 | 52,500 | 55,125 |
| | 2210800 Hospitality Supplies and Services | 100,000 | 105,000 | 110,250 |
| | 2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 100,000 | 105,000 | 110,250 |
| | 2210900 Insurance Costs | 630,000 | 661,500 | 694,575 |
| | 2210904 Motor Vehicle Insurance | 130,000 | 136,500 | 143,325 |
| | 2210910 Medical Insurance | 500,000 | 525,000 | 551,250 |
| | 2211000 Specialized Materials and Supplies | 200,000 | 210,000 | 220,500 |
| | 2211016 Purchase of Uniforms and Clothing - Staff | 200,000 | 210,000 | 220,500 |
| | 2211100 Office and General Supplies and Services | 89,754 | 94,242 | 98,954 |
| | 2211101 General Office Supplies (papers, pencils, forms, small office equipment) | 40,000 | 42,000 | 44,100 |
| | 2211102 Supplies and Accessories for Computers and Printers | 49,754 | 52,242 | 54,854 |
| | 2211200 Fuel Oil and Lubricants | 1,000,000 | 1,050,000 | 1,102,500 |
| | 2211201 Refined Fuels and Lubricants for Transport | 1,000,000 | 1,050,000 | 1,102,500 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 400,000 | 420,000 | 441,000 |
| | 2220101 Maintenance Expenses - Motor Vehicles | 400,000 | 420,000 | 441,000 |
| | 2710100 Government Pension and Retirement Benefits | 1,247,521 | 1,309,897 | 1,375,391 |
| | 2710102 Gratuity - Civil Servants | 1,247,521 | 1,309,897 | 1,375,391 |
| | 3111000 Purchase of Office Furniture and General Equipment | 150,000 | 157,500 | 165,375 |
| | 3111002 Purchase of Computers, Printers and other IT Equipment | 150,000 | 157,500 | 165,375 |
| | Gross Expenditure..... KShs. | 35,609,808 | 37,390,299 | 39,259,814 |
| | Net Expenditure..... KShs. | 35,609,808 | 37,390,299 | 39,259,814 |
| 4371000900 Tourism, Culture & Wildlife | Net Expenditure..... KShs. | 35,609,808 | 37,390,299 | 39,259,814 |
| | TOTAL NET EXPENDITURE FOR VOTE R4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY | 35,609,808 | 37,390,299 | 39,259,814 |

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 2020/2021 Kshs. | Projected Estimates | |
|---|--|---------------------------------|---------------------|--------------------|
| | | | 2021/2022 Kshs. | 2022/2023 Kshs. |
| 4371000901 Tourism and Wildlife | 2211300 Other Operating Expenses | 10,383,678 | 10,902,863 | 11,448,005 |
| | 2211399 Other Operating Expenses - Other | 10,383,678 | 10,902,863 | 11,448,005 |
| | 3110500 Construction and Civil Works | 5,294,640 | 5,559,372 | 5,837,341 |
| | 3110504 Other Infrastructure and Civil Works | 5,294,640 | 5,559,372 | 5,837,341 |
| | Gross Expenditure..... KShs. | 15,678,318 | 16,462,235 | 17,285,346 |
| | NET EXPENDITURE KShs. | 15,678,318 | 16,462,235 | 17,285,346 |
| 4371000900 Tourism, Culture & Wildlife | NET EXPENDITURE KShs. | 15,678,318 | 16,462,235 | 17,285,346 |
| | TOTAL NET EXPENDITURE FOR VOTE 4371000000 MINISTRY OF TOURISM, CULTURE,WILDLIFE, TRADE AND INDUSTRY KShs. | 15,678,318 | 16,462,235 | 17,285,346 |

2020/2021 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Estimated Cost | Ward |
|-----------|-----------------------------------|-----------------------------------|--|--|----------------|------------------------|
| 2211399 | Culture and Heritage Preservation | Culture and Heritage Preservation | Chepkorio cultural day | Planning for and holding a cultural day | 300,000 | Chepkorio |
| 2211399 | Culture and Heritage Preservation | Culture and Heritage Preservation | Cherangany/Chebororwo cultural day | Planning for and holding a cultural day | 300,000 | Cherangany/Ch ebororwa |
| 2640503 | Tourism Development | Tourism Development | Rimoi Game Reserve development | Infrastructure development at Rimoi Game Reserve | | County |
| 2211399 | Tourism Development | Tourism Development | Construction of cultural Museum | Construction of cultural Museum | 826,355 | County |
| 2211399 | Tourism Development | Tourism Development | Prefeasibility study | Prefeasibility study | 1,366,657 | County |
| 2211399 | Tourism Development | Tourism Development | Completion of cultural Museum at Sambirir | Completion of cultural Museum at Sambirir | 473,066 | County |
| 2211399 | Culture and Heritage Preservation | Culture and Heritage Preservation | Embobut/Embolot cultural day | Planning for and holding a cultural day | 300,000 | Embobut/ Embolot |
| 2211399 | Culture and Heritage Preservation | Culture and Heritage Preservation | Endo cultural day | Planning for and holding a cultural day | 1,000,000 | Endo |
| 2211399 | Culture and Heritage Preservation | Culture and Heritage Preservation | Kabiemit cultural day | Planning for and holding a cultural day | 300,000 | Kabiemit |
| 3110504 | Tourism Development | Tourism Development | Charar tourism and cultural site | Purchase and Fencing of charar cultural shrines | 1,500,000 | Kamariny |
| 3110504 | Trade and Enterprise Development | Trade and Enterprise Development | Kipsoen, Kaptilit, Muno and Katalel Boda Boda shades | Construction of Boda boda shades at Kipsoen, Kaptilit, Muno, Katalel | 1,000,000 | Kamariny |
| 2211399 | Culture and Heritage Preservation | Culture and Heritage Preservation | Kamariny cultural day | Planning for and holding a cultural day | 300,000 | Kamariny |
| 3110504 | Trade and Enterprise Development | Trade and Enterprise Development | Kapsowar Market | Construction of Sock pit and drainage | 500,000 | Kapsowar |
| 3110504 | Trade and Enterprise Development | Trade and Enterprise Development | Matira Market | Construction of Toilet and fence | 1,000,000 | Kapsowar |
| 2211399 | Culture and Heritage Preservation | Culture and Heritage Preservation | Kapsowar Cultural Day | Planning for and holding a cultural day | 400,000 | Kapsowar |
| 2211399 | Culture and Heritage Preservation | Culture and Heritage Preservation | Kaptarakwa cultural day | Planning for and holding a cultural day | 300,000 | Kaptarakwa |
| 2211399 | Tourism Development | Tourism Development | Kapsitotwo Eco tourism site | Fencing for protection | 488,050 | Kapyego |

| Item Code | Programme | Sub Programme | Project Name | Description of Activities | Estimated Cost | Ward |
|-----------|-----------------------------------|-----------------------------------|--|--|-------------------|----------------|
| 2211399 | Tourism Development | Tourism Development | Ward tourism promotion | Enhancement of tourism in the ward | 270,000 | Kapyego |
| 2211399 | Culture and Heritage Preservation | Culture and Heritage Preservation | Kapyego Cultural Day | Planning for and holding a cultural day | 400,000 | Kapyego |
| 2211399 | Culture and Heritage Preservation | Culture and Heritage Preservation | Lelan cultural day | Planning for and holding a cultural day | 300,000 | Lelan |
| 2211399 | Culture and Heritage Preservation | Culture and Heritage Preservation | Metkei cultural day | Planning for and holding a cultural day | 300,000 | Metkei |
| 2211399 | Culture and Heritage Preservation | Culture and Heritage Preservation | Moiben Kuserwo Cultural day | Planning for and holding a cultural day | 300,000 | Moiben Kuserwo |
| 3110504 | Trade and Enterprise Development | Trade and Enterprise Development | Kirol Market | Fencing Kirol market and pipe laying | 600,000 | Sambirir |
| 3110504 | Trade and Enterprise Development | Trade and Enterprise Development | Kapcherop Market Renovation | Renovation of Market stalls | 194,640 | Sengwer |
| 3110504 | Trade and Enterprise Development | Trade and Enterprise Development | Kapcherop Market | Construction of Kapcherop public toilet | 500,000 | Sengwer |
| 2211399 | Culture and Heritage Preservation | Culture and Heritage Preservation | Sengwer Cultural Day | Planning for and holding a cultural day | 400,550 | Sengwer |
| 2211399 | Culture and Heritage Preservation | Culture and Heritage Preservation | Soy South cultural day | Planning for and holding a cultural day | 300,000 | Soy South |
| 2211399 | Tourism Development | Tourism Development | Rimoi park Museum | Equipping of Rimoi park museum | 1,200,000 | Tambach |
| 2211399 | Culture and Heritage Preservation | Culture and Heritage Preservation | Collection of artefacts for Tambach Museum | Collection of artefacts for Tambach Museum | 159,000 | Tambach |
| 2211399 | Culture and Heritage Preservation | Culture and Heritage Preservation | Tambach Cultural Day | Planning for and holding a cultural day | 400,000 | Tambach |
| | TOTAL | | | | 15,678,318 | |