



COUNTY GOVERNMENT OF UASIN GISHU

COUNTY TREASURY

APPROVED PROGRAMME BASED BUDGET

2021/2022

FOR THE YEAR ENDING 30TH JUNE, 2022

JUNE 2021

A Prosperous and Attractive County in Kenya and Beyond

© Programme Based Budget for the Year Ending 30th June, 2022

The County Treasury P. O. Box 40-30100 ELDORET, KENYA

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This document is also available at www.uasingishu.go.ke

FOREWARD

The Uasin Gishu County Annual Budget Estimates for the Financial Year 2021/2022 has been prepared pursuant to section 129(1) of Public Finance Management Act, 2012 and within the framework of the County Fiscal Strategy Paper, 2021. The budget has also been aligned to national objectives as captured in the Budget Policy Statement and took into consideration the views of the public as required by the Constitution of Kenya (CoK).

The budget has been prepared against a backdrop of a contracting economy as a result of the adverse effects of Covid-19 pandemic and the ensuing containment measures which have not only disrupted lives and livelihoods, but also businesses and economic activities. It therefore seeks to address the socio-economic challenges the county is facing as a result of the pandemic.

In addition, it will pursue broad priorities and policies towards realization of the County's key transformations and outcomes, by prioritizing; access to quality health care and education, investing in agricultural production and food security, investing in infrastructure development, investing in cooperatives and enterprise development and creating conducive business environment, among others.

To realise this budget, the County will enhance fiscal performance by strengthening efforts to improve local revenue performance, while pursuing expenditure productivity in the face of limited resource base. It will also strengthen monitoring and evaluation to improve project implementation and performance.

I therefore wish to register my appreciation and gratitude to the entire County leadership led by H.E the Governor for guidance and support during this process and the officials of the County Treasury for their time and effort. I am also grateful to the leadership of the County Assembly and Honorable Members for support throughout this process.



CPA JULIUS KIPLETING RUTTO

CECM – FINANCE AND ECONOMIC PLANNING

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SUMMARY OF DEPARTMENTAL ESTIMATES

COUNTY DEPARTMENT	Approved Estimates (KSh.) Fy 2021/2022		
	Recurrent	Development	Total
Office of the Governor	122,399,629	-	122,399,629
Finance	283,994,959	-	283,994,959
Public Service Management	812,844,962	10,415,268	823,260,230
ICT and E-Government	62,648,940	20,622,902	83,271,842
Roads, Transport, Energy and Public Works	442,154,710	657,036,588	1,099,191,298
Lands and Housing	78,716,241	433,013,563	511,729,804
Water, Environment, Natural Resources, Tourism and Wildlife Management	182,952,491	353,320,888	536,273,379
Health Services	2,117,017,616	355,879,005	2,472,896,621
Agriculture	239,193,588	483,672,377	722,865,965
Trade, Investment and Industrialization	90,075,353	74,122,114	164,197,467
Education, Culture and Social Services	438,704,837	191,386,715	630,091,552
County Public Service Board	66,049,506	0	66,049,506
County Assembly	707,791,808	100,000,000	807,791,808
Budget and Economic Planning	150,913,087	0	150,913,087
Devolution and Public Administration	126,241,389	152,513,277	278,754,666
Youth and Sports Development	257,377,661	138,554,597	395,932,258
Cooperatives and Enterprise Development	81,200,467	7,734,610	88,935,077
Livestock Development and Fisheries	63,790,589	121,537,098	185,327,687
Physical Planning and Urban Development	50,982,649	50,012,803	100,995,452
Eldoret Municipality	112,326,306	40,513,692	152,839,998
TOTAL	6,487,376,788	3,190,335,497	9,677,712,285

REVENUE BUDGET FY 2021/2022

DESCRIPTON	FY 2021/2022	FY 2022/2023	FY 2023/2024
	KShs	KShs	KShs
Local Revenue	1,000,000,000	1,030,000,000	1,060,900,000
Equitable Share	8,068,858,318	8,310,924,068	8,560,251,790
Total Revenue	9,068,858,318	9,340,924,068	9,621,151,790
Compensation for user fees foregone		-	-
Rehabilitation of Village polytechnics		-	-
Road Maintenance Fuel Levy Fund		-	-
Kenya Climate Smart Agriculture Project (IDA- World Bank)	354,491,402	365,126,144	376,079,928
World Bank Grants-KUSP- Urban	60,000,000	61,800,000	63,654,000
KDSP World Bank level 1	112,815,048	116,199,499	119,685,484
DANIDA (UHiDSP)- Health	14,025,000	14,445,750	14,879,123
World Bank -THSUCP - Health	33,080,799	34,073,223	35,095,420

DESCRIPTON		FY 2021/2022	FY 2022/2023	FY 2023/2024
		KShs	KShs	KShs
EU Grant (IDEAS)- Trade		11,000,000	11,330,000	11,669,900
Kenya Climate Smart (IDA- world Bank) water		-	-	-
Sweden Agriculture sector dvpt supp prog -ASDSP		23,441,718	24,144,970	24,869,319
Total Revenue		9,677,712,285	9,968,043,654	10,267,084,963
LOCAL REVENUES PER STREAM				
Ministry Public Service Management and Administration				
Law court	Court Fines	12,000,000	12,360,000.00	12,730,800.00
	Total	12,000,000	12,360,000	12,730,800
Ministry Finance and Economic Planning				
Financial Management Unit	All Admin/ miscellenous fees	6,759,942	6,962,739.87	7,171,622.06
Ministry of Trade, Cooperatives and Tourism				
Markets Management Unit	County Markets	24,650,163	25,389,667.93	26,151,357.97
Business Permit Management Unit	Business Permits Current Year & Penalties	170,535,875	175,651,951.39	180,921,509.94
	Betting Control	2,212,697	2,279,078.32	2,347,450.67
	Weights and Measures	1,720,454	1,772,067.31	1,825,229.33
Cooperative societies Audit and supervision	Cooperative societies Audit and supervision	2,526,010	2,601,790.30	2,679,844.01
Engineering & Urban Planning Management Unit	Sign Boards & Advertisement Fee	71,525,431	73,671,194.00	75,881,329.82
	Total	273,170,630	281,365,749.26	289,806,721.74
Ministry of Roads				
Bus Parks	Enclosed Bus Park Fee	126,640,343	130,439,553.62	134,352,740.23
STREET PARKING	Street Parking Fee	116,968,052	120,477,093.57	124,091,406.38
	Clamping Fee	8,381,766	8,633,218.76	8,892,215.33
Engineering & Urban Planning Management Unit	Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc.)	17,483,143	18,007,636.80	18,547,865.90
Fire-Fighting & Ambulance Management Unit	Fire-Fighting Services	8,538,392	8,794,544.18	9,058,380.51
	Motor bike Fees	14,002,553	14,422,629.60	14,855,308.49
	Total	292,014,249	300,774,676.53	309,797,916.83
Ministry of Lands Housing and Physical Planning				

DESCRIPTON		FY 2021/2022	FY 2022/2023	FY 2023/2024
		KShs	KShs	KShs
Land Rates Management Unit	Land Rates Current Year & Penalties	175,691,748	180,962,500.64	186,391,375.65
Housing Management Unit	Housing Estates Monthly Rent	22,387,714	23,059,345.84	23,751,126.22
Engineering & Urban Planning Management Unit	Buildings Plan Approval Fee	19,638,979	20,228,148.59	20,834,993.04
	Transfer fees	30,300	31,209.00	32,145.27
Total		217,748,742	224,281,204.06	231,009,640.19
Ministry of Education,Culture and Social Services				
Education Management Unit	Council Premises Occasional Hire (Offices, etc.)	401,274	413,312.23	425,711.60
Total		401,274	413,312.23	425,711.60
Ministry of Health				
Epidemic Control & Inspection Unit	Innoculation Fee	9,223,078	9,499,769.94	9,784,763.04
Epidemic Control & Inspection Unit	Public Health - Medical Examination	9,454,725	9,738,366.90	10,030,517.91
Cemetery Unit	Burial Fees	823,514	848,219.01	873,665.58
	Food Quality Inspection Fee	4,587,165	4,724,780.45	4,866,523.87
County Health Facilities	Health Centres Services Fee	40,302,342	41,511,412.37	42,756,754.74
Total		64,390,824	66,322,548.68	68,312,225.14
Ministry of Enviroment,Water and Natural Resources				
Refuse Collection Unit Enviroment	Refuse Collection Fee (Conservancy)	27,326,166	28,145,950.95	28,990,329.48
	Cleansing Fees (Eldowas)	11,617,264	11,965,781.60	12,324,755.05
	Water Kiosk Sales	604,849	622,994.06	641,683.88
	Sand,Gravel and Ballast Extraction fees	13,033,725	13,424,736.39	13,827,478.48
	Quarry extraction fee	500,000	515,000.00	530,450.00
	Log/Bark Cess	1,557,471	1,604,194.62	1,652,320.45
	Public Toilets	943,845	972,160.35	1,001,325.16
	Total	55,583,318	57,250,817.96	58,968,342.50
Ministry of Agriculture,Fisheries and Livestock				
Cess Management Unit	Wheat Maize,Milk,and other Produce fees	49,989,948	51,489,646.93	53,034,336.34

DESCRIPTON		FY 2021/2022	FY 2022/2023	FY 2023/2024
		KShs	KShs	KShs
Slaughter House Management Unit	Slaughtering Fee	19,966,751	20,565,753.14	21,182,725.73
	Veternary Services	6,099,026	6,281,997.19	6,470,457.11
	AMS	1,875,295	1,931,554.14	1,989,500.76
	Total	77,931,021	80,268,951.40	82,677,019.95
Total Local Revenue		1,000,000,000	1,030,000,000	1,060,900,000

1.0 OFFICE OF THE GOVERNOR

A. Vision

A prosperous and attractive County in Kenya and beyond

B. Mission

To provide high quality of life to the residents through good governance, innovation, inclusive growth and sustainable development

C. Performance Overview and Background for Programme(s) Financing

The office provides the overall leadership in the county in terms of governance, policy and development. It also promotes democracy, unity and cohesion within the county.

The total approved budget allocation was KSh.158,036,456, KSh.115,936,611 and KSh.100,936,612 in 2017/18, 2018/19 and 2019/20 financial years respectively. The actual expenditures during the same period stood at KSh. 156,740,135, KSh. 100,761,281 and KSh. 98,545,229, giving respective absorption rates of 99, 87 and 98 percent in that order.

D. Programme Objectives

Programme	Objectives
P1: General administration support services	To enhance effectiveness and efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2022/23

Programme	Delivery unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
P1: General administration support services							
Outcome: Increased effectiveness and efficiency in service delivery							
SP1.1: Employee Support Services	Office of the Governor	Service delivery enhanced	Functional County systems	-	-	-	-

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

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0504014310 SP1 Administration And Support Services	122,399,629	133,322,400	138,303,100
Total Expenditure for Vote 4311000000 GOVERNOR'S OFFICE	122,399,629	133,322,400	138,303,100

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	122,399,629	133,322,400	138,303,100
2100000 Compensation to Employees	51,735,739	52,802,400	54,917,400
2200000 Use of Goods and Services	57,163,890	65,310,000	67,585,700
2600000 Current Transfers to Govt. Agencies	10,000,000	12,000,000	13,000,000
3100000 Non Financial Assets	3,500,000	3,210,000	2,800,000
Total Expenditure	122,399,629	133,322,400	138,303,100

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 4311000000 GOVERNOR'S OFFICE

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4311000101 Administration - Governor's Office	2110100 Basic Salaries - Permanent Employees	38,969,839	40,000,000	42,000,000
	2110101 Basic Salaries - Civil Service	38,969,839	40,000,000	42,000,000
	2110300 Personal Allowance - Paid as Part of Salary	11,527,500	11,560,000	11,665,000
	2110309 Special Duty Allowance	11,270,000	11,300,000	11,400,000
	2110320 Leave Allowance	257,500	260,000	265,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,400	2,400	2,400
	2120103 Employer Contribution to Staff Pensions Scheme	2,400	2,400	2,400
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	1,236,000	1,240,000	1,250,000
	2120301 Employer Contributions to Private Social Security Funds and Schemes	1,236,000	1,240,000	1,250,000
	2210200 Communication, Supplies and Services	1,030,000	1,050,000	1,060,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,030,000	1,050,000	1,060,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	6,700,000	6,900,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,100,000	4,200,000
	2210302 Accommodation - Domestic Travel	2,500,000	2,600,000	2,700,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,200,000	5,300,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,200,000	5,300,000
	2210500 Printing , Advertising and Information Supplies and Services	2,500,000	3,000,000	3,200,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	3,000,000	3,200,000
	2210700 Training Expenses	5,500,000	5,900,000	6,100,000
	2210701 Travel Allowance	3,000,000	3,200,000	3,300,000
	2210799 Training Expenses - Other (Bud	2,500,000	2,700,000	2,800,000
	2210800 Hospitality Supplies and Services	4,300,000	9,145,000	9,465,850
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,100,000	2,200,000
	2210802 Boards, Committees, Conferences and Seminars	2,000,000	6,695,000	6,895,850
	2210805 National Celebrations	300,000	350,000	370,000
	2211000 Specialised Materials and Supplies	200,000	210,000	220,000
	2211009 Education and Library Supplies	200,000	210,000	220,000
	2211100 Office and General Supplies and Services	1,500,000	1,545,000	1,591,350
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,500,000	1,545,000	1,591,350
	2211200 Fuel Oil and Lubricants	9,000,000	9,270,000	9,548,100
	2211201 Refined Fuels and Lubricants for Transport	9,000,000	9,270,000	9,548,100
	2211300 Other Operating Expenses	2,550,000	2,910,000	3,130,000
	2211311 Contracted Technical Services	1,000,000	1,100,000	1,200,000
	2211313 Security Operations	1,000,000	1,200,000	1,300,000
	2211323 Laundry Expenses	500,000	550,000	560,000
	2211331 Refund of Passport, Work Permit and Citizenship Fees	50,000	60,000	70,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	6,180,000	6,365,400
	2220101 Maintenance Expenses - Motor Vehicles	6,000,000	6,180,000	6,365,400
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
	2220200 Routine Maintenance - Other Assets	600,000	670,000	720,000
	2220210 Maintenance of Computers, Software, and Networks	300,000	350,000	370,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2220212 Maintenance of Communications Equipment	300,000	320,000	350,000
	2640400 Other Current Transfers, Grants and Subsidies	10,000,000	12,000,000	13,000,000
	2640402 Donations	10,000,000	12,000,000	13,000,000
	3111000 Purchase of Office Furniture and General Equipment	1,800,000	1,310,000	820,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,000,000	500,000
	3111008 Purchase of Printing Equipment	300,000	310,000	320,000
	Gross Expenditure..... KShs.	108,215,739	117,892,400	122,338,100
	Net Expenditure..... KShs.	108,215,739	117,892,400	122,338,100
4311000100 Administration - Governor's Office	Net Expenditure..... KShs.	108,215,739	117,892,400	122,338,100
4311000201 Inter Governmental Committee	2211300 Other Operating Expenses	500,000	550,000	555,000
	2211320 Temporary Committees Expenses	500,000	550,000	555,000
	Gross Expenditure..... KShs.	500,000	550,000	555,000
	Net Expenditure..... KShs.	500,000	550,000	555,000
4311000200 Inter Governmental Committee	Net Expenditure..... KShs.	500,000	550,000	555,000
4311000301 Cabinet Affairs Headquarters	2210200 Communication, Supplies and Services	300,000	310,000	20,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	310,000	20,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	1,850,000	2,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	150,000	200,000
	2210302 Accommodation - Domestic Travel	1,500,000	1,700,000	1,800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,083,890	1,200,000	1,300,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,083,890	1,200,000	1,300,000
	2210700 Training Expenses	1,000,000	1,200,000	1,300,000
	2210799 Training Expenses - Other (Bud	1,000,000	1,200,000	1,300,000
	2210800 Hospitality Supplies and Services	2,200,000	2,400,000	2,600,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000	1,300,000	1,400,000
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,100,000	1,200,000
	2211100 Office and General Supplies and Services	500,000	530,000	550,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	530,000	550,000
	2211300 Other Operating Expenses	800,000	890,000	960,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	120,000	130,000
	2211311 Contracted Technical Services	500,000	550,000	600,000
	2211323 Laundry Expenses	200,000	220,000	230,000
	3111000 Purchase of Office Furniture and General Equipment	1,700,000	1,900,000	1,980,000
	3111001 Purchase of Office Furniture and Fittings	500,000	550,000	560,000
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	550,000	560,000
	3111005 Purchase of Photocopiers	500,000	550,000	560,000
	3111008 Purchase of Printing Equipment	200,000	250,000	300,000
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	Gross Expenditure..... KShs.	9,183,890	10,280,000	10,710,000
	Net Expenditure..... KShs.	9,183,890	10,280,000	10,710,000
4311000300 Cabinet Affairs	Net Expenditure..... KShs.	9,183,890	10,280,000	10,710,000
4311000101 Risk Management, Compliance & Audit Services	2210800 Hospitality Supplies and Services	4,500,000	4,600,000	4,700,000
	2210802 Boards, Committees, Conferences and Seminars	4,500,000	4,600,000	4,700,000
	Gross Expenditure..... KShs.	4,500,000	4,600,000	4,700,000
	Net Expenditure..... KShs.	4,500,000	4,600,000	4,700,000
4311000400 Risk Management, Compliance & Audit Services	Net Expenditure..... KShs.	4,500,000	4,600,000	4,700,000
	TOTAL NET EXPENDITURE FOR VOTE R4311000000 GOVERNOR'S OFFICE	122,399,629	133,322,400	138,303,100

2.0 FINANCE

A. Vision

A leading department in efficient financial management and resource mobilization in the county and beyond

B. Mission

To provide leadership and coordination in financial management; procurement and economic planning for sustainable social economic development in the county.

C. Performance Overview and Background for Programme(s) Financing

The main function of the department is to manage and control expenditure, collect and manage local revenue, keep county asset register and undertake financial audit and reporting.

In the 2017/18 FY the department was allocated a total of KSh. 321,535,122 and was able to spend KSh. 270,667,526 demonstrating 84 percent absorption rate. In 2018/19 FY, the approved budget for the department stood at KSh. 407,638,809 with an actual expenditure of KSh. 353,545,692 translating into 84 per cent absorption rate. The allocation for FY 2019/20 was KSh 495,570,305 and the actual expenditure was KSh. 443,783,806 translating into 90 percent absorption rate.

Major achievements for the department in the period under review included: establishment and operationalization of the Audit Committee, fully rolled-out e-procurement through IFMIS portal, availed funds timely to the spending units, updated county asset register and liabilities and consolidated financial statements and reports. Local revenue collection increased by 15 per cent from KSh. 801,540,123 in FY 2017/2018 to KSh.918,967,412 in FY 2018/2019 but declined by a similar margin to KSh. 779,330,751 in FY 2019/2020 due to the effects of Covid-19 pandemic on the local economy.

The department experienced the following challenges: delays in exchequer releases from the National Treasury, delays in passage of Finance bill, Covid-19 pandemic affecting revenue performance and inadequate resources to finance budget. However, the department will improve fiscal performance and ensure timely requisition of funds to overcome these challenges.

During the period 2021/22 – 2023/24, the department plans to undertake the following: establish a functional asset and liability management system, renovate the central stores, enhance revenue collection, automate audit services and strengthen financial reporting.

PART D. Programme Objectives

Programme	Objectives
Financial Services	To strengthen revenue mobilization and utilization of public funds.

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22 – 2023/24

Program me	Delivery unit	Key outputs	Key Performance Indicators (KPI)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
P1: Financial Services							
Outcome: Improved management of public resources							
SP1.1 Financial Services	Finance	Operatio nal central store	% completion of renovation	0	100	0	0
SP1.2 Audit Services	Audit	Automat ed audit services	Operational audit services	0	1	1	0
		Risk mapping and register	No. of registers prepared	0	1	0	1
SP1.3 Asset/Lia bility Manage ment Services	Assets & Liabilitie s	Function al asset and liability manage ment services	No. of policies formulated and implemented	0	1	0	0

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

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0701014310 SP1 Finance services	274,144,959	288,711,715	302,046,102
0701034310 SP3 Accounts services	4,350,000	5,490,000	5,885,000
0701044310 SP4 Procurement and supply services	3,500,000	2,696,500	3,299,000
0701054310 SP5 internal audit services	2,000,000	2,211,000	2,402,000

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Total Expenditure for Vote 4312000000 FINANCE	283,994,959	299,109,215	313,632,102

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	283,994,959	299,109,215	313,632,102
2100000 Compensation to Employees	185,273,250	191,223,448	197,410,151
2200000 Use of Goods and Services	56,721,709	61,308,767	63,732,501
2600000 Current Transfers to Govt. Agencies	30,000,000	35,000,000	40,000,000
3100000 Non Financial Assets	12,000,000	11,577,000	12,489,450
Total Expenditure	283,994,959	299,109,215	313,632,102

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 4312000000 FINANCE

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4312000101 Administration-Finance	2110100 Basic Salaries - Permanent Employees	108,000,000	111,240,000	114,577,200
	2110101 Basic Salaries - Civil Service	108,000,000	111,240,000	114,577,200
	2110200 Basic Wages - Temporary Employees	5,040,000	5,191,200	5,346,936
	2110202 Casual Labour - Others	5,040,000	5,191,200	5,346,936
	2110300 Personal Allowance - Paid as Part of Salary	47,133,250	48,792,248	50,486,015
	2110301 House Allowance	38,633,250	39,792,248	40,986,015
	2110320 Leave Allowance	8,500,000	9,000,000	9,500,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	25,100,000	26,000,000	27,000,000
	2120103 Employer Contribution to Staff Pensions Scheme	25,100,000	26,000,000	27,000,000
	2210100 Utilities Supplies and Services	6,000,000	7,210,000	7,426,300
	2210105 Water and Sewerage expenses(Pending Bills)	6,000,000	7,210,000	7,426,300

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210200 Communication, Supplies and Services	105,000	125,100	130,200
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	120,000	125,000
	2210203 Courier and Postal Services	5,000	5,100	5,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,700,000	1,850,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	800,000	900,000
	2210302 Accommodation - Domestic Travel	800,000	900,000	950,000
	2210500 Printing , Advertising and Information Supplies and Services	530,000	606,000	652,000
	2210502 Publishing and Printing Services	20,000	25,000	30,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	11,000	12,000
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	250,000	260,000
	2210505 Trade Shows and Exhibitions	300,000	320,000	350,000
	2210700 Training Expenses	950,000	1,470,000	1,580,000
	2210708 Trainer Allowance	700,000	1,200,000	1,300,000
	2210711 Tuition Fees	250,000	270,000	280,000
	2210800 Hospitality Supplies and Services	536,159	570,000	650,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	320,000	350,000
	2210802 Boards, Committees, Conferences and Seminars	236,159	250,000	300,000
	2211100 Office and General Supplies and Services	150,000	170,000	180,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	170,000	180,000
	2211200 Fuel Oil and Lubricants	7,500,000	7,725,000	7,956,750
	2211202 Refined Fuels and Lubricants for Production	7,500,000	7,725,000	7,956,750
	2211300 Other Operating Expenses	1,150,000	1,248,100	1,296,713
	2211301 Bank Service Commission and Charges	30,000	31,000	32,000
	2211311 Contracted Technical Services	350,000	400,000	420,000
	2211320 Temporary Committees Expenses	200,000	230,000	240,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211399 Other Operating Expenses - Oth	570,000	587,100	604,713
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	950,550	979,067	1,008,438

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2220101 Maintenance Expenses - Motor Vehicles	950,550	979,067	1,008,438
	2640200 Emergency Relief and Refugee Assistance	30,000,000	35,000,000	40,000,000
	2640201 Emergency Relief (food, medicine, blankets, cash grant, tents and other)	30,000,000	35,000,000	40,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,300,000	10,609,000
	3111112 Purchase of Software	10,000,000	10,300,000	10,609,000
	Gross Expenditure..... KShs.	244,644,959	258,326,715	270,749,552
	Net Expenditure..... KShs.	244,644,959	258,326,715	270,749,552
4312000100 Administration- Finance	Net Expenditure..... KShs.	244,644,959	258,326,715	270,749,552
4312000301 Revenue Section	2210200 Communication, Supplies and Services	150,000	154,500	159,135
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	154,500	159,135
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,000,000	16,480,000	16,974,400
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,030,000	1,060,900
	2210302 Accommodation - Domestic Travel	3,500,000	3,605,000	3,713,150
	2210303 Daily Subsistence Allowance	5,500,000	5,665,000	5,834,950
	2210310 Field Operational Allowance	6,000,000	6,180,000	6,365,400
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,060,000	2,121,800
	2210502 Publishing and Printing Services	2,000,000	2,060,000	2,121,800
	2210800 Hospitality Supplies and Services	5,000,000	5,150,000	5,304,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,060,000	2,121,800

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,090,000	3,182,700
	2211100 Office and General Supplies and Services	850,000	875,500	901,765
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	850,000	875,500	901,765
	2211300 Other Operating Expenses	5,000,000	5,150,000	5,304,500
	2211399 Other Operating Expenses - Oth	5,000,000	5,150,000	5,304,500
	3111000 Purchase of Office Furniture and General Equipment	500,000	515,000	530,450
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	515,000	530,450
	Gross Expenditure..... KShs.	29,500,000	30,385,000	31,296,550
	Net Expenditure..... KShs.	29,500,000	30,385,000	31,296,550
4312000300 Revenue Section	Net Expenditure..... KShs.	29,500,000	30,385,000	31,296,550
4312000401 Accounts Section	2210200 Communication, Supplies and Services	200,000	210,000	220,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,550,000	2,750,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	600,000
	2210302 Accommodation - Domestic Travel	800,000	900,000	950,000
	2210303 Daily Subsistence Allowance	700,000	1,100,000	1,200,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	250,000	270,000
	2210502 Publishing and Printing Services	200,000	250,000	270,000
	2210800 Hospitality Supplies and Services	800,000	870,000	930,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	320,000	330,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210802 Boards, Committees, Conferences and Seminars	500,000	550,000	600,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211100 Office and General Supplies and Services	650,000	710,000	765,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	320,000	350,000
	2211102 Supplies and Accessories for Computers and Printers	270,000	300,000	320,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	80,000	90,000	95,000
	2211300 Other Operating Expenses	500,000	900,000	950,000
	2211399 Other Operating Expenses - Oth	500,000	900,000	950,000
	Gross Expenditure..... KShs.	4,350,000	5,490,000	5,885,000
	Net Expenditure..... KShs.	4,350,000	5,490,000	5,885,000
4312000400 Accounts Section	Net Expenditure..... KShs.	4,350,000	5,490,000	5,885,000
4312000501 Supply Chain Management Section	2210200 Communication, Supplies and Services	150,000	154,500	159,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	154,500	159,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,350,000	1,380,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	310,000	320,000
	2210302 Accommodation - Domestic Travel	500,000	520,000	530,000
	2210303 Daily Subsistence Allowance	500,000	520,000	530,000
	2210800 Hospitality Supplies and Services	700,000	725,000	750,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	205,000	210,000
	2210802 Boards, Committees, Conferences and Seminars	500,000	520,000	540,000
	2211100 Office and General Supplies and Services	250,000	305,000	360,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	250,000	300,000
	2211102 Supplies and Accessories for Computers and Printers	50,000	55,000	60,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	162,000	650,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates		
			2022/2023	2023/2024	
4312000500 Supply Chain Management Section	3111001 Purchase of Office Furniture and Fittings	500,000	110,000	120,000	
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	52,000	530,000	
	Gross Expenditure..... KShs.	3,500,000	2,696,500	3,299,000	
	Net Expenditure..... KShs.	3,500,000	2,696,500	3,299,000	
	Net Expenditure..... KShs.	3,500,000	2,696,500	3,299,000	
	4312000701 Internal Audit Section	2210200 Communication, Supplies and Services	50,000	51,000	52,000
		2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	51,000	52,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	850,000	940,000	1,010,000
		2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	420,000	430,000
		2210302 Accommodation - Domestic Travel	400,000	420,000	430,000
2210310 Field Operational Allowance		50,000	100,000	150,000	
2210800 Hospitality Supplies and Services		300,000	310,000	320,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		300,000	310,000	320,000	
2211100 Office and General Supplies and Services		300,000	310,000	320,000	
2211101 General Office Supplies (papers, pencils, forms, small office equipment)		300,000	310,000	320,000	
	3111000 Purchase of Office Furniture and General Equipment	500,000	600,000	700,000	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4312000700 Internal Audit Section	3111001 Purchase of Office Furniture and Fittings	500,000	600,000	700,000
	Gross Expenditure..... KShs.	2,000,000	2,211,000	2,402,000
	Net Expenditure..... KShs.	2,000,000	2,211,000	2,402,000
	Net Expenditure..... KShs.	2,000,000	2,211,000	2,402,000

	TOTAL NET EXPENDITURE FOR VOTE R431200000 FINANCE	283,994,959	299,109,215	313,632,102
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3.0 PUBLIC SERVICE MANAGEMENT

A. Vision

A model public service that is efficient, effective and responsive to local and global needs

B. Mission

To create a sustainable public service that will enhance a conducive work environment for quality service delivery

C. Performance Overview and Background for Programme(s) Financing

The department is mandated with the management of the county human resource, legal framework, inter-governmental relationships and partnerships, and coordination of government functions.

In the FY 2017/18, the department was allocated KSh. 22,044,978 for development of which the actual expenditure was KSh.1,044,978 translating into an absorption rate of 0.2 per cent. In FY 2018/19, the department was allocated KSh.20,274,454 for development and it spend KSh.7,502,700 which translates to an absorption rate of 37 per cent. In FY 2019/20, absorption rate stood at 62 per cent of an allocation of KSh.11,830,079 for development.

Key achievements for the department during the period under review included: equipping of the legal library with reference materials and ICT, approval of branding policy by CEC, review of County Human Resource Policy and Procedure Manual, County Records and Document Management Information System Committee automation report prepared, purchased four 50ft containers for archiving, modernized customer care unit, purchased a motor vehicle, conducted trainings, litigations and ensured medical cover, WIBA and Group Life for county staff.

Some of the challenges experienced during the period under review included: Covid-19 pandemic outbreak affected day to day operations, budgetary constraints, delays in release of funds from National Treasury and inadequate office space and equipment.

In the 2021/22 – 2023/24 period, the department will implement the following: refurbishment of a legal library, establishment of two delivery centres at the sub-counties, refurbishment of departmental offices, purchase of office equipment and furniture, and automation of records.

D. Strategic Objectives

Programme	Objective
P1: General administration support services	To enhance effectiveness and efficiency in service delivery
P2: Records management services	To promote good governance

E. SUMMARY OF THE PROGRAMMES, KEY OUTPUT, PERFORMANCE INDICATORS AND TARGETS FOR FY 2021/22 - 2023/24

Program me	Delivery Unit	Key Outputs	Key Performanc e Indicators (KPI)	Baseline 2020/2021	Target 2021/22	Target 2022/23	Target 2023/24
P1: General Administration Support Services							
Outcome: Increase effectiveness and efficiency in service delivery							
SP1.1 Administrative Support Services	Communication	Operational service delivery centers	No. of service centers operational	0	2	2	2
SP1.2 Employee Support Services	PSM	Renovated offices	% Completion	0	100	100	100
		Office equipment & furniture	No. of equipment/ furniture purchased	-	-	-	-
P2: Records Management Services							
Outcome: Improved record keeping and management							
SP2.1 Registry Services	Central Registry	Automated management records	% completion of automation (acquisition of software)	50	100	0	0
SP2.2 Library Services	Legal	Revamped knowledge management system	Completion rate of legal library	60	100	0	0

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

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0101024860 SP2 General Administrative Services	6,000,000	6,180,000	6,365,400
0703014310 SP1 Registry services	2,000,000	2,060,000	2,121,800
0704034310 SP3 Employee support services	1,415,268	1,457,726	1,501,458
0704054310 SP5 Legal Services	1,000,000	1,030,000	1,060,900
0706044310 SP4 Administration And Support Services	812,844,962	841,522,561	855,563,195
Total Expenditure for Vote 431300000 PUBLIC SERVICE MANAGEMENT	823,260,230	852,250,287	866,612,753

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	812,844,962	841,522,561	855,563,195
2100000 Compensation to Employees	561,216,176	578,052,661	587,183,000
2200000 Use of Goods and Services	251,508,786	263,344,900	268,250,195
3100000 Non Financial Assets	120,000	125,000	130,000
Capital Expenditure	10,415,268	10,727,726	11,049,558
2200000 Use of Goods and Services	1,000,000	1,030,000	1,060,900
3100000 Non Financial Assets	9,415,268	9,697,726	9,988,658
Total Expenditure	823,260,230	852,250,287	866,612,753

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

II. Heads and Items under which this Vote will be accounted for by the 431300000 PUBLIC SERVICE MANAGEMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023 ProjectionYr1	2023/2024 ProjectionYr2
		Kshs.	Kshs.	Kshs.
4313000101 Administration- Public Service Management	2211000 Specialised Materials and Supplies	1,000,000	1,030,000	1,060,900
	2211009 Education and Library Supplies	1,000,000	1,030,000	1,060,900
	3110200 Construction of Building	6,000,000	6,180,000	6,365,400
	3110299 Construction of Buildings - Ot	6,000,000	6,180,000	6,365,400
	3110300 Refurbishment of Buildings	1,000,000	1,030,000	1,060,900
	3110302 Refurbishment of Non-Residential Buildings	1,000,000	1,030,000	1,060,900
	3111000 Purchase of Office Furniture and General Equipment	415,268	427,726	440,558
	3111009 Purchase of other Office Equipment	415,268	427,726	440,558
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,060,000	2,121,800
	3111112 Purchase of Software	2,000,000	2,060,000	2,121,800
	Gross Expenditure..... KShs.	10,415,268	10,727,726	11,049,558

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
4313000100 Administration- Public Service Management	NET EXPENDITURE KShs.	10,415,268	10,727,726	11,049,558
	NET EXPENDITURE KShs.	10,415,268	10,727,726	11,049,558
	TOTAL NET EXPENDITURE FOR VOTE 4313000000 PUBLIC SERVICE MANAGEMENT Kshs.	10,415,268	10,727,726	11,049,558

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 4313000000 PUBLIC SERVICE MANAGEMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4313000101 Administration- Public Service Management	2110100 Basic Salaries - Permanent Employees	338,000,000	348,140,000	350,000,000
	2110101 Basic Salaries - Civil Service	338,000,000	348,140,000	350,000,000
	2110200 Basic Wages - Temporary Employees	5,040,000	5,191,200	5,200,000
	2110202 Casual Labour - Others	5,040,000	5,191,200	5,200,000
	2110300 Personal Allowance - Paid as Part of Salary	137,505,000	141,630,150	146,400,000
	2110301 House Allowance	97,500,000	100,425,000	104,000,000
	2110315 Extraneous Allowance	10,005,000	10,305,150	10,600,000
	2110320 Leave Allowance	30,000,000	30,900,000	31,800,000
	2110500 Personal Allowances provided in Kind	45,571,176	46,938,311	48,346,000
	2110599 Personal Allowances provided in Kind - Others	45,571,176	46,938,311	48,346,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	35,100,000	36,153,000	37,237,000
	2120103 Employer Contribution to Staff Pensions Scheme	35,100,000	36,153,000	37,237,000
	2210200 Communication, Supplies and Services	400,000	412,000	420,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	412,000	420,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,575,000	2,620,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	515,000	520,000
	2210303 Daily Subsistence Allowance	2,000,000	2,060,000	2,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	315,000	320,000
	2210499 Foreign Travel and Subs.- Others	300,000	315,000	320,000
	2210500 Printing , Advertising and Information Supplies and Services	1,700,000	1,759,000	1,805,000
	2210502 Publishing and Printing Services	1,000,000	1,030,000	1,060,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	115,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	310,000	315,000
	2210505 Trade Shows and Exhibitions	300,000	309,000	315,000
	2210700 Training Expenses	2,600,000	2,679,000	2,710,000
	2210702 Remuneration of Instructors and Contract Based Training Services	300,000	309,000	315,000
	2210704 Hire of Training Facilities and Equipment	1,300,000	1,340,000	1,345,000
	2210711 Tuition Fees	1,000,000	1,030,000	1,050,000
	2210800 Hospitality Supplies and Services	6,500,000	6,695,000	6,790,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,545,000	1,590,000
	2210802 Boards, Committees, Conferences and Seminars	5,000,000	5,150,000	5,200,000
	2210900 Insurance Costs	159,089,055	163,861,700	167,500,000
	2210901 Group Personal Insurance	20,000,000	20,600,000	21,000,000
	2210910 Medical Insurance	127,089,055	130,901,700	134,000,000
	2210999 Insurance Costs - Other (Budge	12,000,000	12,360,000	12,500,000
	2211000 Specialised Materials and Supplies	300,000	309,000	318,000
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	309,000	318,000
	2211100 Office and General Supplies and Services	1,020,000	1,050,000	1,065,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	310,000	315,000
	2211102 Supplies and Accessories for Computers and Printers	500,000	515,000	520,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	220,000	225,000	230,000
	2211200 Fuel Oil and Lubricants	250,000	257,500	265,225
	2211202 Refined Fuels and Lubricants for Production	250,000	257,500	265,225
	2211300 Other Operating Expenses	2,400,000	2,500,000	2,600,000
	2211305 Contracted Guards and Cleaning Services	2,400,000	2,500,000	2,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	309,000	318,270
	2220101 Maintenance Expenses - Motor Vehicles	300,000	309,000	318,270
	Gross Expenditure..... KShs.	738,575,231	760,774,861	773,914,495
	Net Expenditure..... KShs.	738,575,231	760,774,861	773,914,495
4313000100 Administration-Public Service Management	Net Expenditure..... KShs.	738,575,231	760,774,861	773,914,495
4313000301 Communication Section	2210100 Utilities Supplies and Services	25,000	30,000	-
	2210103 Gas expenses	25,000	30,000	-
	2210200 Communication, Supplies and Services	240,000	247,000	252,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	225,000	231,000	235,000
	2210203 Courier and Postal Services	15,000	16,000	17,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	280,000	290,000	300,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,000	290,000	300,000
	2210500 Printing , Advertising and Information Supplies and Services	10,850,000	11,154,500	11,420,000
	2210502 Publishing and Printing Services	4,000,000	4,100,000	4,200,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	154,500	160,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,700,000	1,750,000	1,760,000
	2210599 Printing, Advertising - Other	5,000,000	5,150,000	5,300,000
	2210700 Training Expenses	1,050,000	1,100,000	1,200,000
	2210799 Training Expenses - Other (Bud	1,050,000	1,100,000	1,200,000
	2210800 Hospitality Supplies and Services	420,000	430,000	440,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	420,000	430,000	440,000
	2211100 Office and General Supplies and Services	185,000	195,000	205,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	155,000	160,000
	2211102 Supplies and Accessories for Computers and Printers	35,000	40,000	45,000
	3111000 Purchase of Office Furniture and General Equipment	120,000	125,000	130,000
	3111002 Purchase of Computers, Printers and other IT Equipment	120,000	125,000	130,000
	Gross Expenditure..... KShs.	13,170,000	13,571,500	13,947,000
	Net Expenditure..... KShs.	13,170,000	13,571,500	13,947,000
4313000300 Communication Section	Net Expenditure..... KShs.	13,170,000	13,571,500	13,947,000
4313000401 County Attorney	2210100 Utilities Supplies and Services	18,000	20,000	20,500
	2210103 Gas expenses	18,000	20,000	20,500
	2210200 Communication, Supplies and Services	140,000	143,100	144,200

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	40,000	40,100	40,200
	2210299 Communication, Supplies - Othe	100,000	103,000	104,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,256,000	2,280,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,050,000	2,070,000
	2210302 Accommodation - Domestic Travel	200,000	206,000	210,000
	2210500 Printing , Advertising and Information Supplies and Services	670,000	698,000	711,000
	2210502 Publishing and Printing Services	350,000	370,000	380,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	120,000	123,000	125,000
	2210599 Printing, Advertising - Other	200,000	205,000	206,000
	2210700 Training Expenses	120,000	140,000	150,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4313000400 County Attorney	2210799 Training Expenses - Other (Bud	120,000	140,000	150,000
	2210800 Hospitality Supplies and Services	70,000	72,100	74,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	70,000	72,100	74,000
	2211100 Office and General Supplies and Services	70,000	72,000	73,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	70,000	72,000	73,000
	2211300 Other Operating Expenses	51,016,731	56,650,000	57,000,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	51,016,731	56,650,000	57,000,000
	Gross Expenditure..... KShs.	54,304,731	60,051,200	60,452,700
	Net Expenditure..... KShs.	54,304,731	60,051,200	60,452,700
	Net Expenditure..... KShs.	54,304,731	60,051,200	60,452,700
	4313000501 Registry Section	2210200 Communication, Supplies and Services	120,000	125,000
2210203 Courier and Postal Services		120,000	125,000	-
2210500 Printing , Advertising and Information Supplies and Services		110,000	122,000	130,000
2210502 Publishing and Printing Services		80,000	90,000	95,000
2210599 Printing, Advertising - Other		30,000	32,000	35,000
2211000 Specialised Materials and Supplies		55,000	60,000	62,000
2211016 Purchase of Uniforms and Clothing - Staff		55,000	60,000	62,000
2211100 Office and General Supplies and Services		120,000	124,000	126,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment		60,000	62,000	63,000
2211199 Office and General Supplies -		60,000	62,000	63,000
Gross Expenditure..... KShs.		405,000	431,000	318,000
Net Expenditure..... KShs.	405,000	431,000	318,000	
Net Expenditure..... KShs.	405,000	431,000	318,000	
4313000500 Registry Section	2210200 Communication, Supplies and Services	250,000	257,000	260,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	257,000	260,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,606,000	1,660,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,300,000	1,400,000	1,450,000
	2210302 Accommodation - Domestic Travel	200,000	206,000	210,000
	2210500 Printing , Advertising and Information Supplies and Services	220,000	232,000	243,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210502 Publishing and Printing Services	150,000	160,000	170,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	70,000	72,000	73,000
	2210700 Training Expenses	2,120,000	2,227,000	2,333,000
	2210701 Travel Allowance	60,000	65,000	70,000
	2210708 Trainer Allowance	60,000	62,000	63,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,100,000	2,200,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4313000600 Human Resource Section	2210800 Hospitality Supplies and Services	1,800,000	1,856,000	1,910,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	206,000	210,000
	2210802 Boards, Committees, Conferences and Seminars	1,600,000	1,650,000	1,700,000
	2211100 Office and General Supplies and Services	500,000	516,000	525,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	310,000	315,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	206,000	210,000
	Gross Expenditure..... KShs.	6,390,000	6,694,000	6,931,000
	Net Expenditure..... KShs.	6,390,000	6,694,000	6,931,000
	Net Expenditure..... KShs.	6,390,000	6,694,000	6,931,000
	TOTAL NET EXPENDITURE FOR VOTE			
R4313000000 PUBLIC SERVICE MANAGEMENT	812,844,962	841,522,561	855,563,195	

4.0 ICT AND E-GOVERNMENT

A. Vision

A preferred choice for the delivery of innovative and integrative ICT solutions and services.

B. Mission

To champion and advance the development of ICT and its use by key stakeholders for the socio-economic transition and development of Uasin Gishu County

C. Performance Overview and Background for Programme(s) Funding

The ICT Department is mandated to develop policy on automation of County functions. The key priority areas include cashless revenue collection, online human resource management, and supporting infrastructure as well as designing and developing a GIS framework to guide E-development in agriculture, health, trade, roads, urban planning and other sectors

In the FY 2017/18, the department was allocated KSh. 68,805,860 and it managed to spend KSh. 61,667,096 translating into an absorption rate of 90 per cent. In FY 2018/19, the allocation was KSh.84,097,348 and it spend KSh.48,545,571 which translates to an absorption rate of 58 per cent while in FY 2019/20, absorption rate stood at 22 per cent of an allocation of KSh.103,595.086 against an actual expenditure of KSh. 23,027,589.

Major achievements during the period under review included: automation of revenue collection services, completion of 2 new ICT centres at Eldoret National Library and Turbo, upscaled Ajira Digital Programme, GIS mapping of parking lots in the CBD and development of various applications for the departments to enhance service delivery.

Some of the key challenges faced by the department during the period under review are: Delayed release of funds to the County Treasury; challenges in e-sourcing on the IFMIS portal; inadequate capacity in the use of e-procurement as prescribed by the National Treasury; lack of training space in the County for staff and stakeholders in house training; inadequate equipment; Inadequate office space; transportation challenges and limited budgetary allocation.

In 2021/22 and MTEF period, the department will prioritize enhancing, upgrading and integrating of the County GIS platform and other systems, County connectivity (point to point and dedicated connections), purchase of ICT equipment and installation of CCTV on County facilities, major streets and interconnections.

D. Programme Objectives

Programme	Strategic Objective
P1: ICT services	To increase access to ICT services across the County

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22 – 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
P1: ICT Services									
Outcome: Increased access to ICT Services; Improved uptake of ICT Services; and enhanced ICT security.									
SP1.2 ICT Services	ICT & e-Government	ICT Centres	No. of ICT Centres	3	0	1	2	2	2
		Assorted ICT equipment	No. of assorted ICT equipment purchased	200	150	200	300	350	400
		Point-to-point connectivity	No. of offices connected	5	6	8	7	10	13
		CCTV cameras	No. of CCTV cameras installed	26	32	24	40	70	100
		Upgraded GIS platform	% completion	-	-	-	-	-	-

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

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0201014310 SP1 Automation services	3,000,000	3,090,000	3,182,700
0201034310 SP3 ICT services	15,622,902	16,091,589	16,574,337
0201084310 SP8 Youth innovation centre	2,000,000	2,060,000	2,121,800
0202044310 SP4 Administrative and support services	62,648,940	65,044,585	66,652,618
Total Expenditure for Vote 4314000000 ICT AND E-GOVERNMENT	83,271,842	86,286,174	88,531,455

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	62,648,940	65,044,585	66,652,618
2100000 Compensation to Employees	35,396,262	36,458,005	37,187,172
2200000 Use of Goods and Services	22,252,678	23,086,580	23,865,446
3100000 Non Financial Assets	5,000,000	5,500,000	5,600,000
Capital Expenditure	20,622,902	21,241,589	21,878,837
2600000 Capital Transfers to Govt. Agencies	2,000,000	2,060,000	2,121,800
3100000 Non Financial Assets	18,622,902	19,181,589	19,757,037
Total Expenditure	83,271,842	86,286,174	88,531,455

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

II. Heads and Items under which this Vote will be accounted for by the 4314000000 ICT AND E-GOVERNMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4314000101 Administration- ICT and E-Government	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	2,000,000	2,060,000	2,121,800
	2640304 ICT Entrepreneurs	2,000,000	2,060,000	2,121,800
	3111000 Purchase of Office Furniture and General Equipment	9,622,902	9,911,589	10,208,937

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
4314000100 Administration- ICT and E-Government	3111002 Purchase of Computers, Printers and other IT Equipment	6,622,902	6,821,589	7,026,237
	3111009 Purchase of other Office Equipment	3,000,000	3,090,000	3,182,700
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	9,270,000	9,548,100
	3111111 Purchase of ICT networking and Communications Equipment	7,000,000	7,210,000	7,426,300
	3111112 Purchase of Software	2,000,000	2,060,000	2,121,800
	Gross Expenditure..... KShs.	20,622,902	21,241,589	21,878,837
	NET EXPENDITURE KShs.	20,622,902	21,241,589	21,878,837
	NET EXPENDITURE KShs.	20,622,902	21,241,589	21,878,837
TOTAL NET EXPENDITURE FOR VOTE 4314000000 ICT AND E-GOVERNMENT Kshs.	20,622,902	21,241,589	21,878,837	

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 4314000000 ICT AND E-GOVERNMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4314000101 Administration- ICT and E-Government	2110100 Basic Salaries - Permanent Employees	22,965,813	23,654,787	24,000,000
	2110101 Basic Salaries - Civil Service	22,965,813	23,654,787	24,000,000
	2110300 Personal Allowance - Paid as Part of Salary	10,275,649	10,583,918	10,901,437
	2110301 House Allowance	4,950,000	5,098,500	5,251,455
	2110314 Transport Allowance	2,775,000	2,858,250	2,943,998
	2110320 Leave Allowance	2,550,649	2,627,168	2,705,984
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,150,000	2,214,500	2,280,935
	2120103 Employer Contribution to Staff Pensions Scheme	2,150,000	2,214,500	2,280,935
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	4,800	4,800	4,800
	2120301 Employer Contributions to Private Social Security Funds and Schemes	4,800	4,800	4,800
	2210200 Communication, Supplies and Services	10,396,000	10,707,880	11,029,116

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	396,000	407,880	420,116
	2210202 Internet Connections	10,000,000	10,300,000	10,609,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,390,000	1,431,700	1,474,630
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	206,000	212,180
	2210302 Accommodation - Domestic Travel	500,000	515,000	530,450
	2210309 Field Allowance	690,000	710,700	732,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	850,000	875,000	890,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	200,000	206,000	210,000
	2210403 Daily Subsistence Allowance	650,000	669,000	680,000
	2210500 Printing , Advertising and Information Supplies and Services	300,000	308,500	313,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,500	53,000
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	257,000	260,000
	2210700 Training Expenses	3,420,000	3,568,500	3,687,800
	2210701 Travel Allowance	600,000	618,000	636,000
	2210703 Production and Printing of Training Materials	350,000	360,500	370,000
	2210704 Hire of Training Facilities and Equipment	150,000	160,000	170,000
	2210711 Tuition Fees	100,000	120,000	130,000
	2210715 Kenya School of Government	220,000	250,000	260,000
	2210799 Training Expenses - Other (Bud	2,000,000	2,060,000	2,121,800
	2210800 Hospitality Supplies and Services	500,000	550,000	600,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	550,000	600,000
	2211000 Specialised Materials and Supplies	220,000	250,000	270,000
	2211016 Purchase of Uniforms and Clothing - Staff	220,000	250,000	270,000
	2211100 Office and General Supplies and Services	1,346,678	1,400,000	1,450,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	366,678	400,000	450,000
	2211102 Supplies and Accessories for Computers and Printers	980,000	1,000,000	1,000,000
	2211200 Fuel Oil and Lubricants	600,000	618,000	636,540

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211201 Refined Fuels and Lubricants for Transport	600,000	618,000	636,540
	2211300 Other Operating Expenses	1,050,000	1,155,000	1,260,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	55,000	60,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211310 Contracted Professional Services	1,000,000	1,100,000	1,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	412,000	424,360
	2220101 Maintenance Expenses - Motor Vehicles	400,000	412,000	424,360
	2220200 Routine Maintenance - Other Assets	1,780,000	1,810,000	1,830,000
	2220210 Maintenance of Computers, Software, and Networks	450,000	460,000	470,000
	2220212 Maintenance of Communications Equipment	1,330,000	1,350,000	1,360,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,500,000	5,600,000
	3111112 Purchase of Software	5,000,000	5,500,000	5,600,000
	Gross Expenditure..... KShs.	62,648,940	65,044,585	66,652,618
	Net Expenditure..... KShs.	62,648,940	65,044,585	66,652,618
4314000100 Administration-ICT and E-Government	Net Expenditure..... KShs.	62,648,940	65,044,585	66,652,618
	TOTAL NET EXPENDITURE FOR VOTE R4314000000 ICT AND E-GOVERNMENT	62,648,940	65,044,585	66,652,618

5.0 ROADS, TRANSPORT, ENERGY AND PUBLIC SERVICE

A. Vision

A safe, efficient and attractive infrastructure for socio-economic prosperity

B. Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

C. Performance Overview and Background for Programme(s) Funding

The Department of Roads, Transport, Energy & Public Works Department is vested with the responsibility of providing a holistic and integrated transport system within the county, developing and maintaining cost effective government building, and management of fire and emergencies.

During the periods 2017/18-2018/19 the department was allocated KSh. 724,417,255.00, KSh. 643,928,393.00 and KSh. 793,611,036 respectively. The actual expenditures during the same period were KSh. 424,785,147.00, KSh. 374,233,923.00 and KSh. 336,517,350 with absorption rates of about 59 percent, 58 percent and 42 percent respectively.

During the periods 2017/18-2019/20 the department constructed 3.4 Km of roads to bitumen standards, graded 4,265.01 Km, graveled 1,126.71 Km, did dozing 178.2 Km, drainage works and installed 10,015.21M of culverts (various diameters of 600, 900, and 1200), constructed 24No. bridges/box culverts, installed 1,246No. street lights, and constructed 62No. *boda boda* shades, one central store and one fire substation. The department also completed the impounding yard as well as maintaining 212.42 km of road network

During the periods 2021/22-2023/24 the department will prioritize efforts to improve access to roads and transport infrastructure in the county; enhance safety in transport sector; and improve access to office space and occupational safety.

D. Programme Objectives

Programme	Objectives
P1: Administrative services	To provide efficient and effective services to residents of Uasin Gishu County
P2: Road and Transport Infrastructure Development	To improve road and transport infrastructure

Programme	Objectives
P3: Energy Services	To promote adoption and use of green energy and improve access to electricity; To improve security and economic activity within CBD and urban centres.
P4: Public Works Services	To improve safety and condition of government buildings

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
P1: Road and Transport Infrastructure Development									
Outcome: Improved road transport connectivity									
SP1.1 Roads Infrastructure Services	Roads	New roads constructed to bitumen standards	KM of roads constructed to bitumen standards	2.5	1.9	0.6	1.5	2	3
	Roads	Roads graded, graveled and maintained	KM of roads graded	1200	791.23	1800	1,260	1,323	1,389
			KM of roads graveled	300	272.2 km	600	305	305	310
			No. of Kms of road opened by dozing	-	115.2km	60	90	90	90
	Roads	Culverts installed	M of culverts installed	632	3744	1500	1,100	1,150	1,160
Roads	Bridges and box culverts	No. of bridges and box culverts	5	1	8	8	8	8	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		constructed	constructed						
SP1.2 Transport Infrastructure Services	Transport	<i>Boda boda</i> shades constructed	No. of <i>boda boda</i> shades	30	32	30	10	15	30
P2: Energy Services									
Outcomes: Improved access to electricity; and Increased adoption of green energy Improved security and economic activity within CBD and urban centres									
SP2.1 Lighting services	Energy	Street lights installed within CBD and urban centers	No. of street lights installed	20	559	1200	1200	1200	1200
P3: Public Works Services									
Outcome: Improved working conditions in government buildings									
SP3.1 Public Works Services	Public works	Government buildings maintained and rehabilitated	No. of government buildings	300	44	45	50	60	65

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

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
0105014310 SP1 Office Accommodation	KShs. 10,000,000	KShs. 10,300,000	KShs. 10,609,000
0204014310 SP1 Roads Infrastructure Services	602,208,193	620,015,896	637,085,051

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
0204064310 SP6 Bridges and Foot Bridge	131,115,048	141,228,499	145,465,354
0204074310 SP7 Borrow Pits	4,000,000	4,120,000	4,243,600
0204084310 SP8 Construction of roads	200,000	206,000	212,180
0204094310 SP9 Maintenance of Roads	251,468,057	159,011,623	265,599,200
0205014310 SP1 Transport Infrastructure Services	10,250,000	10,557,500	10,874,225
0209014310 Street Lighting	89,950,000	92,648,500	95,427,955
Total Expenditure for Vote 4315000000 ROADS, TRANSPORT, ENERGY AND PUBLIC WORKS	1,099,191,298	1,038,088,018	1,169,516,565

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	442,154,710	355,160,333	466,101,049
2100000 Compensation to Employees	210,118,213	116,421,284	221,731,150
2200000 Use of Goods and Services	218,986,497	225,627,549	230,214,899
3100000 Non Financial Assets	13,050,000	13,111,500	14,155,000
Capital Expenditure	657,036,588	682,927,685	703,415,516
2600000 Capital Transfers to Govt. Agencies	84,650,000	87,189,500	89,805,185
3100000 Non Financial Assets	572,386,588	595,738,185	613,610,331
Total Expenditure	1,099,191,298	1,038,088,018	1,169,516,565

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

II. Heads and Items under which this Vote will be accounted for by the 4315000000 ROADS, TRANSPORT, ENERGY AND PUBLIC WORKS

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
4315000201 Roads Department	3110400 Construction of Roads	Kshs. 351,071,540	Kshs. 361,603,686	Kshs. 372,451,797
	3110401 Major Roads	74,771,540	77,014,686	79,325,127
	3110402 Access Roads	276,300,000	284,589,000	293,126,670
	3110500 Construction and Civil Works	195,765,048	207,817,999	214,052,539
	3110501 Bridges	131,115,048	141,228,499	145,465,354
	3110504 Other Infrastructure and Civil Works	64,650,000	66,589,500	68,587,185
	Gross Expenditure..... KShs.	546,836,588	569,421,685	586,504,336

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
4315000200 Roads Department	NET EXPENDITURE KShs.	546,836,588	569,421,685	586,504,336
	NET EXPENDITURE KShs.	546,836,588	569,421,685	586,504,336
4315000401 Public Works Department	3110300 Refurbishment of Buildings	10,000,000	10,300,000	10,609,000
	3110302 Refurbishment of Non-Residential Buildings	10,000,000	10,300,000	10,609,000
	Gross Expenditure..... KShs.	10,000,000	10,300,000	10,609,000
	NET EXPENDITURE KShs.	10,000,000	10,300,000	10,609,000
4315000400 Public Works Department	NET EXPENDITURE KShs.	10,000,000	10,300,000	10,609,000
4315000501 Transport Department	3110500 Construction and Civil Works	10,250,000	10,557,500	10,874,225
	3110504 Other Infrastructure and Civil Works	10,250,000	10,557,500	10,874,225
	Gross Expenditure..... KShs.	10,250,000	10,557,500	10,874,225
	NET EXPENDITURE KShs.	10,250,000	10,557,500	10,874,225
4315000500 Transport Department	NET EXPENDITURE KShs.	10,250,000	10,557,500	10,874,225
4315000601 Energy Department	2640400 Other Current Transfers, Grants and Subsidies	84,650,000	87,189,500	89,805,185
	2640499 Other Current Transfers - Other	84,650,000	87,189,500	89,805,185
	3111000 Purchase of Office Furniture and General Equipment	5,300,000	5,459,000	5,622,770
	3111011 Purchase of Lighting Equipment	5,300,000	5,459,000	5,622,770
	Gross Expenditure..... KShs.	89,950,000	92,648,500	95,427,955
	NET EXPENDITURE KShs.	89,950,000	92,648,500	95,427,955
4315000600 Energy Department	NET EXPENDITURE KShs.	89,950,000	92,648,500	95,427,955
	TOTAL NET EXPENDITURE FOR VOTE 4315000000 ROADS, TRANSPORT, ENERGY AND PUBLIC WORKS Kshs.	657,036,588	682,927,685	703,415,516

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 4315000000 ROADS, TRANSPORT, ENERGY AND PUBLIC WORKS

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4315000101 Administration - Roads, Transport, Energy And Public Works	2110100 Basic Salaries - Permanent Employees	150,844,707	55,370,048	160,031,150

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4315000100 Administration - Roads, Transport, Energy And Public Works 4315000201 Roads Department	2110101 Basic Salaries - Civil Service	150,844,707	55,370,048	160,031,150
	2110200 Basic Wages - Temporary Employees	3,000,000	3,090,000	3,100,000
	2110202 Casual Labour - Others	3,000,000	3,090,000	3,100,000
	2110300 Personal Allowance - Paid as Part of Salary	41,419,491	42,661,237	43,200,000
	2110301 House Allowance	24,150,579	24,875,000	25,000,000
	2110314 Transport Allowance	13,301,201	13,700,237	14,000,000
	2110320 Leave Allowance	3,967,711	4,086,000	4,200,000
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	14,854,015	15,299,999	15,400,000
	2120301 Employer Contributions to Private Social Security Funds and Schemes	14,854,015	15,299,999	15,400,000
	Gross Expenditure..... KShs.	210,118,213	116,421,284	221,731,150
	Net Expenditure..... KShs.	210,118,213	116,421,284	221,731,150
	Net Expenditure..... KShs.	210,118,213	116,421,284	221,731,150
	2210100 Utilities Supplies and Services	60,300,000	62,110,000	62,315,000
	2210101 Electricity	60,000,000	61,800,000	62,000,000
	2210102 Water and sewerage charges	300,000	310,000	315,000
	2210200 Communication, Supplies and Services	901,000	931,000	936,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	900,000	930,000	935,000
	2210203 Courier and Postal Services	1,000	1,000	1,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,900,000	16,380,000	16,450,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	930,000	950,000
	2210303 Daily Subsistence Allowance	15,000,000	15,450,000	15,500,000
	2210500 Printing , Advertising and Information Supplies and Services	1,210,000	1,246,300	1,250,400
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,300	10,400
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	618,000	620,000
	2210505 Trade Shows and Exhibitions	600,000	618,000	620,000
	2210700 Training Expenses	1,010,000	1,040,300	1,070,500
	2210712 Trainee Allowance	10,000	10,300	10,500
	2210799 Training Expenses - Other (Bud	1,000,000	1,030,000	1,060,000
	2210800 Hospitality Supplies and Services	580,595	598,000	600,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	580,595	598,000	600,000
	2210900 Insurance Costs	40,000,000	41,200,000	42,436,000
2210999 Insurance Costs - Other (Budge	40,000,000	41,200,000	42,436,000	
2211000 Specialised Materials and Supplies	2,000,000	2,060,000	2,100,000	
2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,060,000	2,100,000	
2211100 Office and General Supplies and Services	1,650,000	1,701,000	1,710,000	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	618,000	620,000	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211102 Supplies and Accessories for Computers and Printers	550,000	565,000	570,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	518,000	520,000
	2211200 Fuel Oil and Lubricants	43,850,000	45,165,500	46,520,465
	2211201 Refined Fuels and Lubricants for Transport	43,850,000	45,165,500	46,520,465
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	48,374,902	49,826,149	51,320,934
	2220101 Maintenance Expenses - Motor Vehicles	48,374,902	49,826,149	51,320,934
	2220200 Routine Maintenance - Other Assets	1,110,000	1,145,300	1,180,600
	2220207 Maintenance of Roads, Ports and Jetties	300,000	310,000	320,000
	2220209 Minor Alterations to Buildings and Civil Works	800,000	825,000	850,000
	2220213 Maintenance of Civil Works Equipment	10,000	10,300	10,600
	3110700 Purchase of Vehicles and Other Transport Equipment	11,000,000	11,000,000	12,000,000
	3110701 Purchase of Motor Vehicles	11,000,000	11,000,000	12,000,000
	3111000 Purchase of Office Furniture and General Equipment	1,900,000	1,957,000	2,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,900,000	1,957,000	2,000,000
	Gross Expenditure..... KShs.	229,786,497	236,360,549	241,889,899
	Net Expenditure..... KShs.	229,786,497	236,360,549	241,889,899
4315000200 Roads Department	Net Expenditure..... KShs.	229,786,497	236,360,549	241,889,899
4315000401 Public Works Department	2211000 Specialised Materials and Supplies	800,000	824,000	825,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	800,000	824,000	825,000
	2211300 Other Operating Expenses	1,300,000	1,400,000	1,500,000
	2211309 Management Fees	1,300,000	1,400,000	1,500,000
	3110300 Refurbishment of Buildings	150,000	154,500	155,000
	3110302 Refurbishment of Non-Residential Buildings	150,000	154,500	155,000
	Gross Expenditure..... KShs.	2,250,000	2,378,500	2,480,000
	Net Expenditure..... KShs.	2,250,000	2,378,500	2,480,000
4315000400 Public Works Department	Net Expenditure..... KShs.	2,250,000	2,378,500	2,480,000
	TOTAL NET EXPENDITURE FOR VOTE R4315000000 ROADS, TRANSPORT, ENERGY AND PUBLIC WORKS	442,154,710	355,160,333	466,101,049

6.0 LANDS AND HOUSING

A. Vision

Safe tenure to land owners and enhanced sustainable land use in the County.

B. Mission

To efficiently and effectively administer land and housing matters to the satisfaction of all.

C. Performance Overview and Background for Programme(s) Funding

The mandate of the department includes: Land administration and management (public land in the former local Authorities); Land Survey and mapping; and Development, Management and administration of County Houses.

The department was allocated KSh.317, 943,321, KSh.579,474,170 and KSh. 837,725,176 in 2017/18, 2018/19 and 2019/20 respectively. The actual expenditures during the same period were KSh.53, 084,989, KSh.82, 793,092 and KSh. 695,086,366 thus posting absorption rates of 17 percent, 14 percent and 83 percent respectively.

Despite the achievements the department faced challenges which include: inadequate budget allocations to implement key programmes and projects, litigation issues and inadequate office space and furniture.

During the periods 2021/22-2023/24 the department will continue with its efforts to acquire land for public purpose, survey all public utilities, renovate government estates houses and develop new affordable houses.

D. Programme Objectives

Programme	Objective
P1: Land Management and Administration	To improve security of land tenure
P2: Survey services	To provide quality and accurate land surveys and mapping services to facilitate development
P3: Housing Services	To provide affordable housing and adequate office space

**E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS
FOR 2020/21 – 2023/24**

Program me	Deliv ery Unit	Key Outputs	Key Perform ance Indicato rs	Targ et 2019 /20	Achieve ments 2019/20	Basel ine 2020/ 21	Targ et 2021 /22	Targ et 2022 /23	Targ et 2023 /24
P1: Land Management and Administration									
Outcome: Improved land management and administration									
SP1.1: Land Management and administration	Land s	Land banking	Acres of land acquired	40	1	5	5	5	5
P2: Survey services									
Outcome: Improved land survey and mapping services									
SP2.1: Survey Services	Surv ey	Public utilities surveyed	No. of public utilities	20	0	100	0	5	5
		Trading centres surveyed	No. of trading centres	2	0	11	0	4	4
P3: Housing Services									
Outcome: Increased access to affordable housing									
SP3.1 Housing Services	Housi ng	Housing estates regenerated	No. of houses renovated	5	7	25	10	10	10
			No. of public utilities fenced	20	6	85	0	0	0
			Km of civil works laid	1	0.12	2	0	2	2
			No. of habitable units	0	0	0	1	1	2
	Housing estates	No. of housing estates	1	-	-	-	-	-	

Program me	Deliv ery Unit	Key Outputs	Key Performance Indicators	Targ et 2019 /20	Achieve ments 2019/20	Basel ine 2020/ 21	Targ et 2021 /22	Targ et 2022 /23	Targ et 2023 /24
		constructe d	constructe d						
		Governor' s, Deputy Governor' s and Speaker's Residence	% completi on	0	0	0	30	100	-
	Housi ng	Office accommo dation	Office space in m ² acquired	0	0	-	1000 0	-	-

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

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0102010 SP. 2.1 Housing Development	277,959,803	286,298,597	294,887,555
0105033060 SP3: Land Banking	94,053,760	96,875,373	99,781,634
0108014310 SP1 Land Management and Administration	138,716,241	134,801,413	138,170,176
0108074310 SP7 Survey Services	1,000,000	1,030,000	1,060,900
Total Expenditure for Vote 4316000000 LANDS AND HOUSING DEPARTMENT	511,729,804	519,005,383	533,900,265

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	78,716,241	73,801,413	76,170,176
2100000 Compensation to Employees	43,701,762	44,350,000	45,500,000
2200000 Use of Goods and Services	35,014,479	29,451,413	30,670,176
Capital Expenditure	433,013,563	445,203,970	457,730,089
2200000 Use of Goods and Services	1,000,000	1,030,000	1,060,900
2600000 Capital Transfers to Govt. Agencies	60,000,000	61,000,000	62,000,000
3100000 Non Financial Assets	372,013,563	383,173,970	394,669,189
Total Expenditure	511,729,804	519,005,383	533,900,265

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

II. Heads and Items under which this Vote will be accounted for by the 4316000000 LANDS AND HOUSING DEPARTMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
4316000101 Administration- Lands and Housing	2640400 Other Current Transfers, Grants and Subsidies	Kshs. 60,000,000	Kshs. 61,000,000	Kshs. 62,000,000
	2640499 Other Current Transfers - Other	60,000,000	61,000,000	62,000,000
	Gross Expenditure..... KShs.	60,000,000	61,000,000	62,000,000
	NET EXPENDITURE KShs.	60,000,000	61,000,000	62,000,000
4316000100 Administration- Lands and Housing	NET EXPENDITURE KShs.	60,000,000	61,000,000	62,000,000
4316000201 Lands Section	3110100 Purchase of Buildings	200,000,000	206,000,000	212,180,000
	3110199 Purchase of Buildings - Other	200,000,000	206,000,000	212,180,000
	3110200 Construction of Building	77,959,803	80,298,597	82,707,555
	3110201 Residential Buildings (including hostels)	35,959,803	37,038,597	38,149,755
	3110299 Construction of Buildings - Ot	42,000,000	43,260,000	44,557,800
	3130100 Acquisition of Land	94,053,760	96,875,373	99,781,634
	3130101 Acquisition of Land	94,053,760	96,875,373	99,781,634
	Gross Expenditure..... KShs.	372,013,563	383,173,970	394,669,189
	NET EXPENDITURE KShs.	372,013,563	383,173,970	394,669,189
	NET EXPENDITURE KShs.	372,013,563	383,173,970	394,669,189
4316000200 Lands Section	2211300 Other Operating Expenses	1,000,000	1,030,000	1,060,900
4316000301 Survey Section	2211324 Registration of Land	1,000,000	1,030,000	1,060,900
	Gross Expenditure..... KShs.	1,000,000	1,030,000	1,060,900
	NET EXPENDITURE KShs.	1,000,000	1,030,000	1,060,900
4316000300 Survey Section	NET EXPENDITURE KShs.	1,000,000	1,030,000	1,060,900
	TOTAL NET EXPENDITURE FOR VOTE 4316000000 LANDS AND HOUSING DEPARTMENT KShs.	433,013,563	445,203,970	457,730,089

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 4316000000 LANDS AND HOUSING DEPARTMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4316000101 Administration- Lands and Housing	2110100 Basic Salaries - Permanent Employees	35,701,762	36,000,000	36,500,000
	2110101 Basic Salaries - Civil Service	35,701,762	36,000,000	36,500,000
	2110300 Personal Allowance - Paid as Part of Salary	7,200,000	7,450,000	8,000,000
	2110301 House Allowance	4,500,000	4,550,000	5,000,000
	2110315 Extraneous Allowance	2,000,000	2,200,000	2,300,000
	2110320 Leave Allowance	700,000	700,000	700,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	800,000	900,000	1,000,000
	2120103 Employer Contribution to Staff Pensions Scheme	800,000	900,000	1,000,000
	2210100 Utilities Supplies and Services	550,000	566,500	583,495

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210101 Electricity	200,000	206,000	212,180
	2210102 Water and sewerage charges	350,000	360,500	371,315
	2210200 Communication, Supplies and Services	550,000	575,000	600,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	305,000	310,000
	2210203 Courier and Postal Services	250,000	270,000	290,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,100,000	10,951,000	11,570,450
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,200,000	1,300,000
	2210302 Accommodation - Domestic Travel	1,200,000	1,236,000	1,240,000
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	515,000	530,450
	2210309 Field Allowance	7,400,000	8,000,000	8,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	515,000	530,000
	2210403 Daily Subsistence Allowance	500,000	515,000	530,000
	2210500 Printing , Advertising and Information Supplies and Services	900,000	927,000	954,810
	2210502 Publishing and Printing Services	200,000	206,000	212,180
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	412,000	424,360
	2210505 Trade Shows and Exhibitions	300,000	309,000	318,270
	2210600 Rentals of Produced Assets	2,400,000	2,472,000	2,546,160
	2210602 Payment of Rents and Rates - Residential	2,400,000	2,472,000	2,546,160
	2210700 Training Expenses	9,000,000	2,060,000	2,121,800
	2210799 Training Expenses - Other (Bud	9,000,000	2,060,000	2,121,800
	2210800 Hospitality Supplies and Services	500,000	515,000	530,450
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	206,000	212,180
	2210802 Boards, Committees, Conferences and Seminars	200,000	206,000	212,180
	2210809 Board Allowance	100,000	103,000	106,090
	2211000 Specialised Materials and Supplies	250,479	257,993	265,733
	2211016 Purchase of Uniforms and Clothing - Staff	250,479	257,993	265,733
	2211100 Office and General Supplies and Services	1,064,000	1,095,920	1,128,798
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000	721,000	742,630
	2211102 Supplies and Accessories for Computers and Printers	200,000	206,000	212,180

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211103 Sanitary and Cleaning Materials, Supplies and Services	164,000	168,920	173,988
	2211200 Fuel Oil and Lubricants	1,100,000	1,133,000	1,166,990
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,030,000	1,060,900
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	103,000	106,090
	2211300 Other Operating Expenses	1,000,000	1,030,000	1,060,900
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	103,000	106,090
	2211310 Contracted Professional Services	400,000	412,000	424,360
	2211324 Registration of Land	500,000	515,000	530,450
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,030,000	1,060,900
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,030,000	1,060,900
	2220200 Routine Maintenance - Other Assets	2,100,000	2,203,000	2,306,090
	2220204 Maintenance of Buildings -- Residential	2,000,000	2,100,000	2,200,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4316000100 Administration- Lands and Housing	2220210 Maintenance of Computers, Software, and Networks	100,000	103,000	106,090
	Gross Expenditure..... KShs.	74,716,241	69,681,413	71,926,576
	Net Expenditure..... KShs.	74,716,241	69,681,413	71,926,576
	Net Expenditure..... KShs.	74,716,241	69,681,413	71,926,576
4316000201 Lands Section	2210700 Training Expenses	4,000,000	4,120,000	4,243,600
	2210799 Training Expenses - Other (Bud	4,000,000	4,120,000	4,243,600
	Gross Expenditure..... KShs.	4,000,000	4,120,000	4,243,600
	Net Expenditure..... KShs.	4,000,000	4,120,000	4,243,600
4316000200 Lands Section	Net Expenditure..... KShs.	4,000,000	4,120,000	4,243,600
	TOTAL NET EXPENDITURE FOR VOTE R4316000000 LANDS AND HOUSING DEPARTMENT	78,716,241	73,801,413	76,170,176

7.0 WATER, ENVIRONMENT, NATURAL RESOURCES, TOURISM AND WILD LIFE MANAGEMENT

A. Vision

A leading agency in the provision of sustainable water and sanitation services in a sustainable environment for socio-economic development.

B. Mission

To provide portable water and sanitation services, effective environmental conservation and management, and tourism development and wildlife management through design, construction, maintenance, rehabilitation, and effective management of relevant infrastructures; restoration, protection, conservation and management of the environment and natural resources; and tourism product development and promotion.

C. Performance Overview and Background for Programme(s) Funding

The department is charged with provision of water, sewerage and sanitation services; development and maintenance of water infrastructure; coordination of county water sector; protection of local water catchment areas; solid waste management; restoration, protection, conservation and management of the environment including afforestation and wetland conservation and protection; tourism development, wildlife management and conservation.

The department was allocated KSh. 619,852,425.00, KSh. 658,057,532.00 and KSh. 122,839,372.00 in 2017/18, 2018/19 and 2019/20 respectively. The actual expenditures during the same period were KSh. 406,924,430.00, KSh. 128,812,898.00 and KSh. 62,940,937.00 thus posting absorption rates of about 66 percent, 20 percent and 51 percent respectively.

During the periods 2017/18-2019/20, the department managed to drill and equip 39No. boreholes, implemented 224No. community water projects, purchased and distributed 100No. 5000-litre water tanks, purchased 24No. water machinery, and did maintenance and rehabilitation of all the water supplies in the county; acquired one skip loader lorry and 30 skip containers; and construction of phase II of Kesses Dam and rehabilitation of Sosiani Nature Park reached 60 percent and 40 percent respectively. A total of 11 dams/water pans were desilted and rehabilitated and 36 water projects equipped with solar-powered water pumps. 765,000 tree seedlings were also planted.

During the periods 2021/22-2023/24 the department will continue with its efforts to increase access to clean and portable water; ensure clean, safe, and sustainably managed environment and natural resources; and ensure increase in tourist arrivals in the county.

D. Programmes and Objectives

Programmes	Objective
P1: Water and Sanitation Development	To increase access to clean and portable water, and sanitation services in the county
P2: Solid Waste Management	To improve the effectiveness and efficiency of solid waste management
P3: Environmental Restoration, Protection, Conservation and Management	To restore, protect, conserve, and manage the environment for sustainable development
P4: Tourism Development and Promotion	To promote and diversify tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme	Delivery unit	Key Output(s)	Key Performance indicators (KPI)	Targets 2019/20	Achievement 2020/21	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
P1: Water and Sanitation Development									
Outcomes: Increased access to clean and portable water; and Improved sanitation services									
SP1.1: Water Development Services	Water	Community water projects developed	No. of projects developed	136	90	150	60	60	90
		Boreholes drilled	No. of boreholes drilled	22	19	31	34	26	12
		Water supplies running & maintained	No. of water supplies running	6	6	6	6	6	6
		Dams rehabilitated & new intake works constructed	No. of dams rehabilitated & new intake works constructed	13	13	24	12	24	24
		Water tanks	No. of water tanks purchased	0	0	0	0	0	0

Programme	Delivery unit	Key Output(s)	Key Performance indicators (KPI)	Targets 2019/20	Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		purchase & distributed	& distributed						
SP1.2 Sanitation Services	Water/EL DOWAS	Sanitation facilities constructed /installed	No. of sanitation facilities constructed /installed	3	3	6	5	5	5
SP1.3 Green Energy Services	Water	Boreholes & other water projects equipped with solar-power pumps	No. of boreholes & other water projects	22	22	32	32	40	15
SP1.4 Water Equipment & Machinery	Water	Water machinery bought and in use	No. of water machinery bought	29	3	0	0	0	0
P2: Solid Waste Management									
Outcome: Improved solid waste storage, collection, transportation and disposal									
SP2.1 Waste Disposal Services	Environment	Disposal dump sites fenced	No. of dump sites fenced	1	1	0	1	0	0
P3: Environmental Restoration, Protection, Conservation and Management									
Outcome: Increased protection of the environment									
SP3.2 Afforestation and re-Afforestation	Environment	Tree seedlings purchased and planted	No. of tree seedlings planted.	13,000	53,000	20,000	150,000	200,000	200,000
P4: Tourism Development and Promotion									
Outcome: Increased number of tourist's arrivals in the County									

Programme	Delivery unit	Key Output(s)	Key Performance indicators (KPI)	Tar gets 2019/20	Achievement 2019/20	Baseline 2020/21	Tar gets 2021/22	Tar gets 2022/23	Tar gets 2023/24
SP4.1 Tourism Infrastructure Development	Tourism	Tourism sites developed	No. of tourism sites/recreational facilities	2	2	3	2	2	2

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

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0303014310 SP1 Tourism Development Services	10,000,000	10,300,000	10,609,000
0901014310 SP1 Water Development Services	480,173,379	494,578,579	509,415,939
0902014310 SP1 protection of water catchment areas	18,000,000	18,540,000	19,096,200
1002024310 SP2 Waste management and Disposal	28,100,000	28,943,000	29,811,290
Total Expenditure for Vote 431700000 WATER, ENVIRONMENT, NATURAL RESOURCES, TOURISM AND WILDLIFE MANAGEMENT	536,273,379	552,361,579	568,932,429

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	182,952,491	188,441,064	194,094,299
2100000 Compensation to Employees	116,544,875	120,041,220	123,642,459
2200000 Use of Goods and Services	60,507,616	62,322,844	64,192,530
3100000 Non Financial Assets	5,900,000	6,077,000	6,259,310
Capital Expenditure	353,320,888	363,920,515	374,838,130
2600000 Capital Transfers to Govt. Agencies	21,400,000	22,042,000	22,703,260
3100000 Non Financial Assets	331,920,888	341,878,515	352,134,870
Total Expenditure	536,273,379	552,361,579	568,932,429

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

**II. Heads and Items under which this Vote will be accounted for by the 4317000000 WATER, ENVIRONMENT,
NATURAL RESOURCES, TOURISM AND WILDLIFE MANAGEMENT**

HEAD	TITLE	Estimates 2021/2022	Projected Estimates		
			2022/2023 ProjectionYr1	2023/2024 ProjectionYr2	
4317000201 Environment Section	3110500 Construction and Civil Works	Kshs. 3,000,000	Kshs. 3,090,000	Kshs. 3,182,700	
	3110504 Other Infrastructure and Civil Works	3,000,000	3,090,000	3,182,700	
	3110600 Overhaul and Refurbishment of Construction and Civil Works	25,100,000	25,853,000	26,628,590	
	3110602 Overhaul of Water Supplies and Sewerage	25,100,000	25,853,000	26,628,590	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	18,000,000	18,540,000	19,096,200	
	3111305 Purchase of tree seeds and seedlings	18,000,000	18,540,000	19,096,200	
	Gross Expenditure..... KShs.	46,100,000	47,483,000	48,907,490	
NET EXPENDITURE KShs.	46,100,000	47,483,000	48,907,490		
4317000200 Environment Section	NET EXPENDITURE KShs.	46,100,000	47,483,000	48,907,490	
4317000301 Water Section	2640400 Other Current Transfers, Grants and Subsidies	21,400,000	22,042,000	22,703,260	
	2640499 Other Current Transfers - Othe	21,400,000	22,042,000	22,703,260	
	3110500 Construction and Civil Works	187,650,000	193,279,500	199,077,885	
	3110599 Other Infrastructure and Civil Works	187,650,000	193,279,500	199,077,885	
	3110600 Overhaul and Refurbishment of Construction and Civil Works	63,250,000	65,147,500	67,101,925	
	3110602 Overhaul of Water Supplies and Sewerage	63,250,000	65,147,500	67,101,925	
	3111500 Rehabilitation of Civil Works	24,920,888	25,668,515	26,438,570	
	3111504 Other Infrastructure and Civil Works	24,920,888	25,668,515	26,438,570	
	Gross Expenditure..... KShs.	297,220,888	306,137,515	315,321,640	
	NET EXPENDITURE KShs.	297,220,888	306,137,515	315,321,640	
	NET EXPENDITURE KShs.	297,220,888	306,137,515	315,321,640	
4317000300 Water Section	NET EXPENDITURE KShs.	297,220,888	306,137,515	315,321,640	
	4317000401 Tourism and Wildlife Management Services	3110500 Construction and Civil Works	10,000,000	10,300,000	10,609,000
	3110599 Other Infrastructure and Civil Works	10,000,000	10,300,000	10,609,000	
	Gross Expenditure..... KShs.	10,000,000	10,300,000	10,609,000	
NET EXPENDITURE KShs.	10,000,000	10,300,000	10,609,000		
NET EXPENDITURE KShs.	10,000,000	10,300,000	10,609,000		
4317000400 Tourism and Wildlife Management Services	NET EXPENDITURE KShs.	10,000,000	10,300,000	10,609,000	
	NET EXPENDITURE KShs.	10,000,000	10,300,000	10,609,000	
	TOTAL NET EXPENDITURE FOR VOTE 4317000000 WATER, ENVIRONMENT, NATURAL RESOURCES, TOURISM AND WILDLIFE MANAGEMEN	Kshs. 353,320,888	363,920,515	374,838,130	

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 4317000000 WATER, ENVIRONMENT, NATURAL RESOURCES, TOURISM AND WILDLIFE MANAGEMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4317000101 Administration Water, Environment, Natural Resources, Tourism And Wil				
	2110100 Basic Salaries - Permanent Employees	64,797,325	66,741,244	68,743,482
	2110101 Basic Salaries - Civil Service	64,797,325	66,741,244	68,743,482
	2110200 Basic Wages - Temporary Employees	7,805,280	8,039,438	8,280,622
	2110202 Casual Labour - Others	7,805,280	8,039,438	8,280,622
	2110300 Personal Allowance - Paid as Part of Salary	39,542,270	40,728,538	41,950,395
	2110301 House Allowance	32,867,270	33,853,288	34,868,887
	2110320 Leave Allowance	6,675,000	6,875,250	7,081,508
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,400,000	4,532,000	4,667,960
	2120103 Employer Contribution to Staff Pensions Scheme	4,400,000	4,532,000	4,667,960
	2210100 Utilities Supplies and Services	900,000	927,000	954,810
	2210102 Water and sewerage charges	300,000	309,000	318,270
	2210106 Utilities, Supplies- Other (600,000	618,000	636,540
	2210200 Communication, Supplies and Services	400,000	412,000	424,360
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	412,000	424,360
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,240,000	8,487,200
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,060,000	2,121,800
	2210303 Daily Subsistence Allowance	6,000,000	6,180,000	6,365,400
	2210500 Printing , Advertising and Information Supplies and Services	200,000	206,000	212,180
	2210505 Trade Shows and Exhibitions	200,000	206,000	212,180
	2210700 Training Expenses	500,000	515,000	530,450
	2210799 Training Expenses - Other (Bud	500,000	515,000	530,450
	2210800 Hospitality Supplies and Services	700,000	721,000	742,630
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	721,000	742,630
	2211000 Specialised Materials and Supplies	3,200,000	3,296,000	3,394,880
	2211005 Chemicals and Industrial Gases	3,000,000	3,090,000	3,182,700
	2211029 Purchase of Safety Gear	200,000	206,000	212,180
	2211100 Office and General Supplies and Services	407,616	419,844	432,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	407,616	419,844	432,440
	2211200 Fuel Oil and Lubricants	28,000,000	28,840,000	29,705,200
	2211201 Refined Fuels and Lubricants for Transport	28,000,000	28,840,000	29,705,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,200,000	18,746,000	19,308,380
	2220101 Maintenance Expenses - Motor Vehicles	18,200,000	18,746,000	19,308,380
	3110300 Refurbishment of Buildings	800,000	824,000	848,720
	3110302 Refurbishment of Non-Residential Buildings	800,000	824,000	848,720
	3110700 Purchase of Vehicles and Other Transport Equipment	2,700,000	2,781,000	2,864,430

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	3110701 Purchase of Motor Vehicles	2,700,000	2,781,000	2,864,430
	3111000 Purchase of Office Furniture and General Equipment	600,000	618,000	636,540

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	618,000	636,540
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,800,000	1,854,000	1,909,620
	3111401 Pre-feasibility, Feasibility and Appraisal Studies	1,800,000	1,854,000	1,909,620
	Gross Expenditure..... KShs.	182,952,491	188,441,064	194,094,299
	Net Expenditure..... KShs.	182,952,491	188,441,064	194,094,299
4317000100 Administration Water, Environment, Natural Resources, Tourism And Wil	Net Expenditure..... KShs.	182,952,491	188,441,064	194,094,299
	TOTAL NET EXPENDITURE FOR VOTE R4317000000 WATER, ENVIRONMENT, NATURAL RESOURCES, TOURISM AND WILDLIFE MANAGEMEN	182,952,491	188,441,064	194,094,299

8.0 HEALTH SERVICES

A. Vision

Excellence in health care for all residents of Uasin Gishu County and beyond

B. Mission

To promote health and prevent disease and injury through the provision of highest attainable quality, acceptable, accessible, affordable and equitable health care services that is innovative, responsive and sustainable to the people of Uasin Gishu County and beyond.

C. Performance Overview and Background for Programme(s) Funding

The department is mandated to provide quality healthcare to the residents through quality, efficient and effective healthcare services that is affordable and accessible.

During the periods 2017/18-2019/20 the department was allocated KSh. 2,018,796,672, KSh. 2,224,893,110 and KSh. 2,483,570,599 respectively. The actual expenditures during the same period were KSh. 1,818,383,848, KSh. 1,677,767,872 and KSh. 1,166,909,890 with an absorption rates of 90, 75 and 47 percent respectively.

During the period under review, the department major achievements included: upgrading of Ziwa level 5 hospital and construction of Kesses hospital phase II all at different levels of completion, construction of Eldoret West Maternity, refurbishment of health facilities countywide, strengthening of referral systems by issuing modern ambulances to high volume health facilities and acquisition of medical equipment for specialized diagnostic and treatment services.

Challenges faced during the period include: budgetary constraints affecting implementation of key health programmes and projects, transport challenges, artificial drugs stock-outs occasioned by procurement challenges and inadequate staff.

In 2021/2022 MTEF period, the department priority areas will include: completion of Ziwa level V hospital, Kesses Level IV, Kapteldon Level IV, supply and delivery of safety gears (PPE), purchase of medical and dental equipment and refurbishment of health facilities.

D. Programmes and Objectives

Programme	Objective
P1 Curative and Rehabilitative Services	To enhance comprehensive health care services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 -2023/24

Program me	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
P1: Curative and Rehabilitative services							
Outcome: Improved quality of health care							
SP1.1: County Referral Health Services	Health Services	Sub County Hospitals	% completion	Ziwa level V Hospital - 50	100	-	-
				Kesses SCH phase II - 30	100	-	-
				Kapteldon Level IV	100	-	-
	WHF refurbished & equipped	No. of ward health facilities refurbished and equipped	49	80	50	50	
	Medical & dental equipment	No. of equipment acquired	0	1	-	-	
	Safety Gear	No. of PPEs acquired	-		-	-	

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

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0401014310 SP1 County health referral hospital	249,000,000	256,470,000	264,164,100
0402014310 SP1 Administration and Support Services	2,001,837,616	2,066,002,445	2,127,982,518
0403014310 SP1 Clinical Services	214,059,005	219,162,375	225,737,246
0404014310 SP1 Public Health Services	5,000,000	5,150,000	5,304,500
0405014310 SP1 Health Infrastructure	3,000,000	3,090,000	3,182,700

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
Total Expenditure for Vote 4318000000			
HEALTH SERVICES DEPARTMENT	2,472,896,621	2,549,874,820	2,626,371,064

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	2,117,017,616	2,179,199,445	2,244,575,428
2100000 Compensation to Employees	1,870,083,122	1,926,185,616	1,983,971,184
2200000 Use of Goods and Services	199,628,695	204,288,856	210,417,522
2600000 Current Transfers to Govt. Agencies	47,105,799	48,518,973	49,974,542
3100000 Non Financial Assets	200,000	206,000	212,180
Capital Expenditure	355,879,005	370,675,375	381,795,636
2200000 Use of Goods and Services	40,000,000	41,200,000	42,436,000
3100000 Non Financial Assets	315,879,005	329,475,375	339,359,636
Total Expenditure	2,472,896,621	2,549,874,820	2,626,371,064

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

II. Heads and Items under which this Vote will be accounted for by the 4318000000 HEALTH SERVICES DEPARTMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
4318000101 Administration- Health Services	3110200 Construction of Building	Kshs. 304,400,000	Kshs. 317,652,000	Kshs. 327,181,560
	3110299 Construction of Buildings - Ot	304,400,000	317,652,000	327,181,560
	3110300 Refurbishment of Buildings	3,000,000	3,090,000	3,182,700
	3110302 Refurbishment of Non-Residential Buildings	3,000,000	3,090,000	3,182,700
	Gross Expenditure..... KShs.	307,400,000	320,742,000	330,364,260
	NET EXPENDITURE KShs.	307,400,000	320,742,000	330,364,260
4318000100 Administration- Health Services	NET EXPENDITURE KShs.	307,400,000	320,742,000	330,364,260
4318000201 Clinical Services	2211000 Specialised Materials and Supplies	40,000,000	41,200,000	42,436,000
	2211029 Purchase of Safety Gear	40,000,000	41,200,000	42,436,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,479,005	8,733,375	8,995,376
	3111101 Purchase of Medical and Dental Equipment	8,479,005	8,733,375	8,995,376
	Gross Expenditure..... KShs.	48,479,005	49,933,375	51,431,376
	NET EXPENDITURE KShs.	48,479,005	49,933,375	51,431,376

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
4318000200 Clinical Services	NET EXPENDITURE KShs.	48,479,005	49,933,375	51,431,376
	TOTAL NET EXPENDITURE FOR VOTE 4318000000 HEALTH SERVICES DEPARTMENT Kshs.	355,879,005	370,675,375	381,795,636

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 4318000000 HEALTH SERVICES DEPARTMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4318000101 Administration-Health Services	2110100 Basic Salaries - Permanent Employees	911,603,357	938,951,458	967,120,001
	2110101 Basic Salaries - Civil Service	911,603,357	938,951,458	967,120,001
	2110200 Basic Wages - Temporary Employees	40,160,000	41,364,800	42,605,744
	2110202 Casual Labour - Others	40,160,000	41,364,800	42,605,744
	2110300 Personal Allowance - Paid as Part of Salary	823,843,365	848,558,666	874,015,426
	2110301 House Allowance	158,632,000	163,390,960	168,292,689
	2110315 Extraneous Allowance	656,175,365	675,860,626	696,136,445
	2110320 Leave Allowance	9,036,000	9,307,080	9,586,292
	2120100 Employer Contributions to Compulsory National Social Security Schemes	94,476,400	97,310,692	100,230,013
	2120103 Employer Contribution to Staff Pensions Scheme	94,476,400	97,310,692	100,230,013
	2210200 Communication, Supplies and Services	600,000	618,000	636,540
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	550,000	566,500	583,495
	2210203 Courier and Postal Services	50,000	51,500	53,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,500,000	8,755,000	9,017,650
	2210302 Accommodation - Domestic Travel	500,000	515,000	530,450
	2210303 Daily Subsistence Allowance	8,000,000	8,240,000	8,487,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	60,000	51,500	53,045
	2210499 Foreign Travel and Subs.- Others	60,000	51,500	53,045
	2210500 Printing , Advertising and Information Supplies and Services	200,000	206,000	212,180
	2210502 Publishing and Printing Services	200,000	206,000	212,180

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210700 Training Expenses	800,000	824,000	848,720
	2210799 Training Expenses - Other (Bud	800,000	824,000	848,720
	2210800 Hospitality Supplies and Services	898,695	925,656	953,426
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	898,695	925,656	953,426
	2211000 Specialised Materials and Supplies	200,000	206,000	212,180
	2211020 Uniform and Clothing Allowances	200,000	206,000	212,180
	2211100 Office and General Supplies and Services	790,000	813,700	838,111
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	618,000	636,540
	2211103 Sanitary and Cleaning Materials, Supplies and Services	190,000	195,700	201,571
	2211200 Fuel Oil and Lubricants	9,000,000	9,270,000	9,548,100
	2211201 Refined Fuels and Lubricants for Transport	9,000,000	9,270,000	9,548,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	8,240,000	8,487,200
	2220101 Maintenance Expenses - Motor Vehicles	8,000,000	8,240,000	8,487,200
	2640500 Other Capital Grants and Transfers	47,105,799	48,518,973	49,974,542
	2640503 Other Capital Grants and Transfers	47,105,799	48,518,973	49,974,542
	3110700 Purchase of Vehicles and Other Transport Equipment	200,000	206,000	212,180
	3110707 Purchase of Ambulances	200,000	206,000	212,180
	Gross Expenditure.....	1,946,437,616	2,004,820,445	2,064,965,058
	KShs.			

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	Net Expenditure..... KShs.	1,946,437,616	2,004,820,445	2,064,965,058
4318000100 Administration-Health Services	Net Expenditure..... KShs.	1,946,437,616	2,004,820,445	2,064,965,058
4318000201 Clinical Services	2211000 Specialised Materials and Supplies	165,580,000	169,229,000	174,305,870
	2211001 Medical Drugs	157,100,000	161,813,000	166,667,390
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	3,000,000	3,090,000	3,182,700
	2211008 Laboratory Materials, Supplies and Small Equipment	1,500,000	1,545,000	1,591,350

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4318000200 Clinical Services	2211015 Food and Rations	2,000,000	2,060,000	2,121,800
	2211021 Purchase of Bedding and Linen	100,000	103,000	106,090
	2211028 Purchase of X-Rays Supplies	300,000	309,000	318,270
	2211029 Purchase of Safety Gear	1,580,000	309,000	318,270
	Gross Expenditure.....			
	KShs.	165,580,000	169,229,000	174,305,870
	Net Expenditure.....			
	KShs.	165,580,000	169,229,000	174,305,870
	Net Expenditure.....			
	KShs.	165,580,000	169,229,000	174,305,870
4318000301 Prevention and Health Promotion	2210500 Printing , Advertising and Information Supplies and Services	1,350,000	1,390,500	1,432,215
	2210504 Advertising, Awareness and Publicity Campaigns	1,350,000	1,390,500	1,432,215
	2211000 Specialised Materials and Supplies	2,100,000	2,163,000	2,227,890
	2211004 Fungicides, Insecticides and Sprays	100,000	103,000	106,090
	2211005 Chemicals and Industrial Gases	2,000,000	2,060,000	2,121,800
	2211300 Other Operating Expenses	1,550,000	1,596,500	1,644,395
	2211328 Counselling Services	1,550,000	1,596,500	1,644,395
	Gross Expenditure.....			
	KShs.	5,000,000	5,150,000	5,304,500
	Net Expenditure.....			
KShs.	5,000,000	5,150,000	5,304,500	
Net Expenditure.....				
KShs.	5,000,000	5,150,000	5,304,500	
4318000300 Prevention and Health Promotion				
	TOTAL NET EXPENDITURE FOR VOTE R4318000000 HEALTH SERVICES DEPARTMENT	2,117,017,616	2,179,199,445	2,244,575,428

9.0 AGRICULTURE

A: Vision

A prosperous County anchored on an innovative, commercially oriented and competitive agricultural sector.

B: Mission

To improve food security and livelihoods in Uasin Gishu through commercial agriculture for sustainable development

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

The department of Agriculture is mandated to promote and facilitate production of food and agricultural raw materials, food security for all, employment creation, income generation, poverty reduction, improve Agro-based industries and agricultural exports and also to enhance sustainable use of land resources as a basis of agricultural enterprises.

The department was allocated KSh.437,398,676, KSh.596,695,525 and KSh.743,836,938 in 2017/18, 2018/19 and 2019/20 respectively. The actual expenditures during the same period were KSh.286,135,546, KSh.294,429,980 and KSh.235,194,910 thus posting absorption rates of about 65 percent, 49 percent and 32 percent respectively.

The major achievements made during the period under review include: distribution of assorted promotional crop seedlings to farmers; construction of cereal stores; provision of maize seed subsidy to farmers' cooperative societies; crop protection services and provision of fall army worm pesticides. The department also procured extension motorbikes and farm machinery to boost extension services and mechanization of agriculture. Chebororwa ATC services were also enhanced, borehole drilled, steel tank constructed and raised and piping of water.

The department faced challenges in shortage of technical personnel especially on field exercises such as disease control; Inadequate office space and aging staff is also a challenge and the department requests for replacement of retiring staff to enhance sustainable succession management in extension. Transport has been a challenge especially for field personnel however, the department has revamped extension services with purchase of motorbikes. The department also experienced challenges in slow rate of project completion by the contractors, thus affecting subsequent planning and project conceptualization cycle.

In the period 2021/22 – 2023/24, the department will undertake the following projects: purchase of pesticides, and cereal stores, and promotion of high value crops, distribution of irrigation kits for adoption of new farming technologies. The department will also invest

heavily on purchase of farm machinery and equipment so as to boost level of mechanization in Uasin Gishu.

D: Programme Objectives

Programme	Objectives
P1 Crop Development and Management	To increase agricultural productivity and production
P2 Agricultural Mechanization	To increase Agricultural mechanization
P3 Agricultural training services	To increase agricultural productivity and production

E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
P1: Crop development and Management									
Outcome: Increased production and productivity									
SP1.1 Post-Harvest Management Services	Dpt. of Agriculture	Post-harvest facilities constructed	No. of cereal stores	2	1	4	-	-	-
SP1.2 Crop Pest and Disease Control Services		Crop pests and diseases controlled	Litres of pesticides purchased	4000	4000	4000	4000	4000	4000
			No. of 800lts boom sprayers purchased	1	0	1	1	-	-
SP1.3 Crop	Dept. of	Seedlings	No. of seedlings	178000	553,000	700,000	700,000	1,000,000	1,000,000

Program me	Delive ry Unit	Key Output s	Key Perform ance Indicato rs (KPI)	Targ ets 2019 /20	Actual achieve ment 2019/20	Basel ine 2020/ 21	Targ ets 2021 /22	Targe ts 2022/ 23	Targe ts 2023/ 24
Diversific ation	Agricul ture	Purchas ed	distribut ed						
SP1.4 Irrigatio n Services		Drip irrigatio n kits acquire d	No. of drip irrigatio n kits purchas ed	15	0	20	20	20	-
SP1.5 Empower ment program mes	Dept. of Agricul ture	Kijana na Acre program me impleme nted	No. youth groups supports	120	120	100	100	120	120
		Purchas e of passion fruits seedling s	No. of seedling s distribut ed	85,0 00	85,000	100,0 00	-	-	-
SP1.6 Climate Smart Agricultur e (World Bank)	Dept. of Agricul ture (KCSA P)	Climate Smart Agricult ure Practice s promote d	No. of direct project beneficia ries	369	12,368	11,62 1	20,3 13	21,72 9	-
	KCSA P	Climate Smart Agricult ure Practice s	No. of common Interest groups (CIG's)	8	215	15	5	0	-

Program me	Delive ry Unit	Key Output s	Key Perform ance Indicato rs (KPI)	Targ ets 2019 /20	Actual achieve ment 2019/20	Basel ine 2020/ 21	Targ ets 2021 /22	Targe ts 2022/ 23	Targe ts 2023/ 24
		promote d	Support ed						
		Climate Smart Agriculture Practice s promote d	No. of vulnerab le and marginal ized groups (VMG's) supports	2	24	2	1	0	-
		Climate Smart Agriculture Practice s promote d	No. of investme nt projects supports	0	4	1	0	0	-
		Climate Smart Agriculture Practice s promote d	No. of PPP's initiative s supporte d	369	1	30	6	0	-
SP1.7 AMS Services	Dept. of Agriculture	Agricult ural Machine ry Service s acquire d	No. of machine ry acquire d	6	9	16	11	6	-
		Equippi ng of	No. of equipme	20	0	20	20	20	-

Program me	Delive ry Unit	Key Output s	Key Perform ance Indicato rs (KPI)	Targ ets 2019 /20	Actual achieve ment 2019/20	Basel ine 2020/ 21	Targ ets 2021 /22	Targe ts 2022/ 23	Targe ts 2023/ 24
		Worksh op	nt acquired						
P2. Agriculture Training Services									
Outcome: Increased adoption of agricultural technologies									
SP2.1 ATC Services	Dept. of Agricul ture	Farm output store	No. of stores construc ted	1	0	1	-	-	-
		Assorte d Farm and agro- processi ng	No. of new tractors purchas ed	1	0	1	1	-	-
		equipm ent and machine ry	No. of assorted tractor impleme nts	3	0	1	1	-	-

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

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0101013510 SP1 Climate Smart Agriculture	354,491,402	365,126,144	376,079,928
0101073760 SP7 Agriculture Training Centre	5,300,000	5,459,000	5,622,770
0101034310 SP3 Dairy Value addition	2,500,000	4,675,000	4,852,250
0102024310 SP2 Post-harvest management	10,000,000	10,300,000	10,609,000
0102044310 SP4 Crop diversification	49,800,000	51,294,000	52,832,820
0102074310 SP7 Administration support	23,441,718	24,144,970	24,869,319
0102084310 SP8 Irrigation services	5,139,257	5,293,435	5,452,238
0105044310 SP4 Administrative and Support Services	234,650,651	240,200,362	242,871,050
0106024310 SP2 Crop Diversification	991,238	1,022,350	1,054,100
0107014310 SP1 AMS Services	3,551,699	3,633,800	7,958,500
0107044310 SP4 Agricultural mechanization services	33,000,000	33,990,000	35,009,700
Total Expenditure for Vote 4319000000 AGRICULTURE DEPARTMENT	722,865,965	745,139,061	767,211,675

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	239,193,588	244,856,512	251,883,650
2100000 Compensation to Employees	203,215,508	207,753,244	209,520,000
2200000 Use of Goods and Services	35,541,130	36,649,909	37,736,709
3100000 Non Financial Assets	436,950	453,359	4,626,941
Capital Expenditure	483,672,377	500,282,549	515,328,025
2200000 Use of Goods and Services	20,339,257	20,949,435	21,577,918
2600000 Capital Transfers to Govt. Agencies	379,933,120	391,371,114	403,149,247
3100000 Non Financial Assets	83,400,000	87,962,000	90,600,860
Total Expenditure	722,865,965	745,139,061	767,211,675

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

II. Heads and Items under which this Vote will be accounted for by the 4319000000 AGRICULTURE DEPARTMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
4319000101 Administration- Agriculture department	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	Kshs. 3,600,000	Kshs. 4,738,000	Kshs. 4,880,140
	3111399 Purch. of Certified Seeds - Ot	3,600,000	4,738,000	4,880,140
	Gross Expenditure..... KShs.	3,600,000	4,738,000	4,880,140

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
4319000100 Administration- Agriculture Department	NET EXPENDITURE KShs.	3,600,000	4,738,000	4,880,140
	NET EXPENDITURE KShs.	3,600,000	4,738,000	4,880,140
4319000301 Agriculture	2211000 Specialised Materials and Supplies	20,339,257	20,949,435	21,577,918
	2211004 Fungicides, Insecticides and Sprays	10,000,000	10,300,000	10,609,000
	2211007 Agricultural Materials, Supplies and Small Equipment	10,339,257	10,649,435	10,968,918
	2640400 Other Current Transfers, Grants and Subsidies	379,933,120	391,371,114	403,149,247
	2640499 Other Current Transfers - Othe	379,933,120	391,371,114	403,149,247
	3110200 Construction of Building	10,500,000	12,875,000	13,261,250
	3110299 Construction of Buildings - Ot	10,500,000	12,875,000	13,261,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,300,000	10,609,000
	3111112 Purchase of Software	10,000,000	10,300,000	10,609,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	21,000,000	20,600,000	21,218,000
	3111399 Purch. of Certified Seeds - Ot	21,000,000	20,600,000	21,218,000
	Gross Expenditure..... KShs.	441,772,377	456,095,549	469,815,415
	NET EXPENDITURE KShs.	441,772,377	456,095,549	469,815,415
4319000300 Agriculture	NET EXPENDITURE KShs.	441,772,377	456,095,549	469,815,415
4319000601 Chebororwa Training Center	3110200 Construction of Building	5,300,000	5,459,000	5,622,770
	3110299 Construction of Buildings - Ot	5,300,000	5,459,000	5,622,770
	Gross Expenditure..... KShs.	5,300,000	5,459,000	5,622,770
	NET EXPENDITURE KShs.	5,300,000	5,459,000	5,622,770
4319000600 Chebororwa Training Center	NET EXPENDITURE KShs.	5,300,000	5,459,000	5,622,770
4319000701 Agricultural Machinery Service	3111100 Purchase of Specialised Plant, Equipment and Machinery	33,000,000	33,990,000	35,009,700
	3111103 Purchase of Agricultural Machinery and Equipment	33,000,000	33,990,000	35,009,700
	Gross Expenditure..... KShs.	33,000,000	33,990,000	35,009,700
	NET EXPENDITURE KShs.	33,000,000	33,990,000	35,009,700
4319000700 Agricultural Machinery Service	NET EXPENDITURE KShs.	33,000,000	33,990,000	35,009,700
	TOTAL NET EXPENDITURE FOR VOTE			
	4319000000 AGRICULTURE DEPARTMENT Kshs.	483,672,377	500,282,549	515,328,025

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 4319000000 AGRICULTURE DEPARTMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4319000101 Administration- Agriculture department	2110100 Basic Salaries - Permanent Employees	104,797,325	107,941,244	108,000,000
	2110101 Basic Salaries - Civil Service	104,797,325	107,941,244	108,000,000
	2110300 Personal Allowance - Paid as Part of Salary	73,618,183	74,900,000	76,100,000
	2110301 House Allowance	60,820,000	62,000,000	63,000,000
	2110315 Extraneous Allowance	2,000,000	2,100,000	2,200,000
	2110320 Leave Allowance	10,798,183	10,800,000	10,900,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	24,400,000	24,500,000	25,000,000
	2120103 Employer Contribution to Staff Pensions Scheme	24,400,000	24,500,000	25,000,000
	2210100 Utilities Supplies and Services	90,010	91,900	93,000
	2210101 Electricity	60,000	61,000	62,000
	2210102 Water and sewerage charges	30,010	30,900	31,000
	2210200 Communication, Supplies and Services	157,870	162,000	164,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	127,500	131,000	132,000
	2210203 Courier and Postal Services	30,370	31,000	32,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,026,550	3,115,000	3,150,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,030,000	1,050,000
	2210302 Accommodation - Domestic Travel	526,550	540,000	550,000
	2210303 Daily Subsistence Allowance	1,500,000	1,545,000	1,550,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	712,250	720,000	735,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	467,250	470,000	475,000
	2210402 Accommodation	245,000	250,000	260,000
	2210500 Printing , Advertising and Information Supplies and Services	2,106,308	2,148,100	2,180,150
	2210502 Publishing and Printing Services	166,308	168,000	170,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	30,100	30,150
	2210504 Advertising, Awareness and Publicity Campaigns	1,080,000	1,100,000	1,120,000
	2210505 Trade Shows and Exhibitions	830,000	850,000	860,000
	2210700 Training Expenses	15,881,750	16,402,100	16,923,200
	2210701 Travel Allowance	181,750	182,000	183,000
	2210703 Production and Printing of Training Materials	50,000	50,100	50,200
	2210710 Accommodation Allowance	100,000	110,000	120,000
	2210711 Tuition Fees	550,000	560,000	570,000
	2210799 Training Expenses - Other (Bud	15,000,000	15,500,000	16,000,000
2210800 Hospitality Supplies and Services	1,200,000	1,270,000	1,290,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	430,000	
2210809 Board Allowance	800,000	850,000	860,000	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211000 Specialised Materials and Supplies	350,000	380,000	400,000
	2211007 Agricultural Materials, Supplies and Small Equipment	100,000	110,000	120,000
	2211016 Purchase of Uniforms and Clothing - Staff	250,000	270,000	280,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211100 Office and General Supplies and Services	740,000	770,000	800,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	310,000	320,000
	2211102 Supplies and Accessories for Computers and Printers	260,000	270,000	280,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	180,000	190,000	200,000
	2211200 Fuel Oil and Lubricants	4,000,000	4,120,000	4,243,600
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,120,000	4,243,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,218,455	3,315,009	3,414,459
	2220101 Maintenance Expenses - Motor Vehicles	3,218,455	3,315,009	3,414,459
	2220200 Routine Maintenance - Other Assets	20,000	20,600	20,700
	2220210 Maintenance of Computers, Software, and Networks	20,000	20,600	20,700
	3110300 Refurbishment of Buildings	81,950	84,409	86,941
	3110302 Refurbishment of Non-Residential Buildings	81,950	84,409	86,941
	3111000 Purchase of Office Furniture and General Equipment	250,000	260,000	270,000
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	260,000	270,000
	Gross Expenditure..... KShs.	234,650,651	240,200,362	242,871,050
	Net Expenditure..... KShs.	234,650,651	240,200,362	242,871,050
4319000100 Administration-Agriculture Department	Net Expenditure..... KShs.	234,650,651	240,200,362	242,871,050
4319000601 Chebororwa Training Center	2110200 Basic Wages - Temporary Employees	200,000	206,000	210,000
	2110202 Casual Labour - Others	200,000	206,000	210,000
	2210200 Communication, Supplies and Services	30,000	30,900	31,800
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	15,000	15,450	15,900
	2210203 Courier and Postal Services	15,000	15,450	15,900
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	275,150	287,000	304,000
	2210302 Accommodation - Domestic Travel	75,000	77,000	79,000
	2210303 Daily Subsistence Allowance	125,000	130,000	140,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210309 Field Allowance	75,150	80,000	85,000
	2210600 Rentals of Produced Assets	50,000	51,500	52,000
	2210604 Hire of Transport	50,000	51,500	52,000
	2210800 Hospitality Supplies and Services	72,000	74,500	77,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000	31,500	32,000
	2210802 Boards, Committees, Conferences and Seminars	42,000	43,000	45,000
	2211000 Specialised Materials and Supplies	40,000	42,000	43,000
	2211016 Purchase of Uniforms and Clothing - Staff	40,000	42,000	43,000
	2211100 Office and General Supplies and Services	50,000	53,000	56,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	20,000	21,000	22,000
	2211102 Supplies and Accessories for Computers and Printers	20,000	21,000	22,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	10,000	11,000	12,000
	2211300 Other Operating Expenses	6,573	6,700	6,800
	2211301 Bank Service Commission and Charges	6,573	6,700	6,800

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2220200 Routine Maintenance - Other Assets	202,515	203,000	203,500
	2220209 Minor Alterations to Buildings and Civil Works	202,515	203,000	203,500
	3110500 Construction and Civil Works	10,000	11,000	12,000
	3110502 Water Supplies and Sewerage	10,000	11,000	12,000
	3110900 Purchase of Household Furniture and Institutional Equipment	30,000	31,000	32,000
	3110902 Purchase of Household and Institutional Appliances	30,000	31,000	32,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000	25,750	26,000
	3111106 Purchase of Fire fighting Vehicles and Equipment	25,000	25,750	26,000
	Gross Expenditure..... KShs.	991,238	1,022,350	1,054,100
	Net Expenditure..... KShs.	991,238	1,022,350	1,054,100
4319000600 Chebororwa Training Center	Net Expenditure..... KShs.	991,238	1,022,350	1,054,100
4319000701 Agricultural Machinery Service	2110200 Basic Wages - Temporary Employees	200,000	206,000	210,000
	2110202 Casual Labour - Others	200,000	206,000	210,000
	2210100 Utilities Supplies and Services	95,000	97,000	99,000
	2210101 Electricity	60,000	61,000	62,000
	2210102 Water and sewerage charges	35,000	36,000	37,000
	2210200 Communication, Supplies and Services	70,000	71,300	72,500

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	60,000	61,000	62,000
	2210203 Courier and Postal Services	10,000	10,300	10,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	309,000	328,300	345,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	60,000	70,000
	2210302 Accommodation - Domestic Travel	149,000	155,000	160,000
	2210303 Daily Subsistence Allowance	110,000	113,300	115,000
	2210700 Training Expenses	115,000	118,000	120,000
	2210711 Tuition Fees	115,000	118,000	120,000
	2210800 Hospitality Supplies and Services	25,000	30,000	35,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,000	30,000	35,000
	2211000 Specialised Materials and Supplies	100,000	117,000	125,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	50,000	65,000	70,000
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	52,000	55,000
	2211100 Office and General Supplies and Services	376,573	389,000	405,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	160,000	170,000
	2211102 Supplies and Accessories for Computers and Printers	93,073	94,000	95,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	133,500	135,000	140,000
	2211200 Fuel Oil and Lubricants	1,075,000	1,100,000	1,200,000
	2211299 Fuel Oil and Lubricants - Other	1,075,000	1,100,000	1,200,000
	2220200 Routine Maintenance - Other Assets	1,146,126	1,136,000	1,147,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,131,126	1,120,000	1,130,000
	2220210 Maintenance of Computers, Software, and Networks	15,000	16,000	17,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	3111000 Purchase of Office Furniture and General Equipment	40,000	41,200	4,200,000
	3111002 Purchase of Computers, Printers and other IT Equipment	40,000	41,200	4,200,000
	Gross Expenditure..... KShs.	3,551,699	3,633,800	7,958,500
	Net Expenditure..... KShs.	3,551,699	3,633,800	7,958,500
4319000700 Agricultural Machinery Service	Net Expenditure..... KShs.	3,551,699	3,633,800	7,958,500
	TOTAL NET EXPENDITURE FOR VOTE			
	R4319000000 AGRICULTURE DEPARTMENT	239,193,588	244,856,512	251,883,650

10.0 TRADE, INVESTMENT AND INDUSTRIALIZATION

A: Vision

A lead department spearheading trade development and investment opportunities in the county and the region

B: Mission

To promote economic empowerment through conducive business environment and investment opportunities

C. Performance Overview and Background for Programme(s) Funding

The department is responsible for the implementation, formulation, coordination and administration of activities in respect to Trade, Investment and Industrialization.

The department was allocated KSh.263,748,786, KSh.261,332,624 and KSh.324,923,040 in 2017/18, 2018/19 and 2019/20 respectively. The actual expenditures during the same period were KSh.126,799,347, KSh.90,892,436 and KSh.56,129,972 thus posting absorption rates of about 48 percent, 35 percent and 17 percent respectively

Major achievements during the period under review included construction and rehabilitation of 23 retail markets across the County with first phase construction of ultra-modern wholesale market almost complete. Additionally, an average of 1400 traders were trained and loans to micro, small and medium enterprises disbursed through Inua Biashara Fund.

Some of the challenges faced by the department during the period under review included negative impacts of the COVID-19 pandemic which slowed down most operations and further led to closure of businesses, Inadequate budgetary allocation to implement programmes and projects and lack of utility vehicles to support projects supervision.

In the period 2021/22 – 2023/24, the department will prioritize on the following areas: development of more market infrastructure and ensuring that markets are fully operationalized, completion of the first phase of the Ultra-Modern wholesale Market, financial support to traders through Inua Biashara Fund, capacity building of MSMEs and engagement/partnerships with key stakeholders to ensure that enterprises with export potential are trained and facilitated to export their products.

D. Programme Objectives

Programme	Objective
P1: Trade Development and Promotion	To promote trade and industrialization

E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target 2019/20	Achievements 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
P1: Trade Development and Promotion									
Outcomes: Increased trade; Increased industrial investments; and Increased vibrance of SMEs.									
SP 1.1: Market Infrastructure Development Services	Trade and Industrialization	Small businesses shades	No. of shoe shiner shades constructed	4	7	2	5	7	10
		Modern Mama mboga Shades	No. of shades constructed	100	116	100	100	100	100
		Retail markets	No. of retail markets developed	20	23	18	20	25	25
		Wholesale markets	No. of wholesale markets constructed	2	1	1	1	2	2
SP 1.4: SMEs Services	Trade and Industrialization	SMEs Credit (Inua Biashara Fund)	No. of SMEs benefiting	0	0	0	1000	0	0
			Amount of Loans disbursed (KSh.)	30M	0	30M	50M	100M	150M
		SMEs trained	No. of SMEs trained	1000	700	2000	1000	3000	4000
		Documentations	No. of documents published	1	0	1	1	2	3

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

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0101013310 SP1 Market Development	44,272,114	45,600,277	46,968,286
0301014310 SP1 Market Infrastructure Development services	29,850,000	30,745,500	31,667,865
0504014310 SP1 Administration And Support Services	90,075,353	95,652,819	100,618,403
Total Expenditure for Vote 432000000 TRADE, INVESTMENT AND INDUSTRIALIZATION DEPARTMENT	164,197,467	171,998,596	179,254,554

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	90,075,353	95,652,819	100,618,403
2100000 Compensation to Employees	29,097,919	29,970,856	30,869,982
2200000 Use of Goods and Services	29,577,434	32,206,963	35,269,171
4100000 Financial Assets	31,400,000	33,475,000	34,479,250
Capital Expenditure	74,122,114	76,345,777	78,636,151
2200000 Use of Goods and Services	1,500,000	1,545,000	1,591,350
3100000 Non Financial Assets	72,622,114	74,800,777	77,044,801
Total Expenditure	164,197,467	171,998,596	179,254,554

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

II. Heads and Items under which this Vote will be accounted for by the 432000000 TRADE, INVESTMENT AND INDUSTRIALIZATION DEPARTMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023 ProjectionYr1	2023/2024 ProjectionYr2
		Kshs.	Kshs.	Kshs.
4320000201 Trade Department	2211000 Specialised Materials and Supplies	1,500,000	1,545,000	1,591,350
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,500,000	1,545,000	1,591,350
	3110200 Construction of Building	38,600,000	39,758,000	40,950,740
	3110299 Construction of Buildings - Ot	38,600,000	39,758,000	40,950,740
	3110500 Construction and Civil Works	31,272,114	32,210,277	33,176,586
	3110504 Other Infrastructure and Civil Works	26,272,114	27,060,277	27,872,086
	3110599 Other Infrastructure and Civil Works	5,000,000	5,150,000	5,304,500
	3111500 Rehabilitation of Civil Works	2,750,000	2,832,500	2,917,475
	3111504 Other Infrastructure and Civil Works	2,750,000	2,832,500	2,917,475
		Gross Expenditure..... KShs.	74,122,114	76,345,777

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
4320000200 Trade Department	NET EXPENDITURE KShs.	74,122,114	76,345,777	78,636,151
	NET EXPENDITURE KShs.	74,122,114	76,345,777	78,636,151
	TOTAL NET EXPENDITURE FOR VOTE 4320000000 TRADE, INVESTMENT AND INDUSTRIALIZATION DEPARTMENT Kshs.	74,122,114	76,345,777	78,636,151

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 4320000000 TRADE, INVESTMENT AND INDUSTRIALIZATION DEPARTMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4320000101 Administration- Trade, Cooperatives, Tourism and Wildlife	2110100 Basic Salaries - Permanent Employees	15,477,919	15,942,256	16,420,524
	2110101 Basic Salaries - Civil Service	15,477,919	15,942,256	16,420,524
	2110300 Personal Allowance - Paid as Part of Salary	12,220,000	12,586,600	12,964,198
	2110301 House Allowance	10,820,000	11,144,600	11,478,938
	2110320 Leave Allowance	1,400,000	1,442,000	1,485,260
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,400,000	1,442,000	1,485,260
	2120103 Employer Contribution to Staff Pensions Scheme	1,400,000	1,442,000	1,485,260
	2210200 Communication, Supplies and Services	600,000	618,000	636,540
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	618,000	636,540
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,205,818	12,421,993	13,644,652
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	515,000	530,450
	2210302 Accommodation - Domestic Travel	5,205,818	5,361,993	5,522,852
	2210303 Daily Subsistence Allowance	1,500,000	1,545,000	1,591,350
	2210309 Field Allowance	4,000,000	5,000,000	6,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,219,218	5,020,000	5,243,600
	2210403 Daily Subsistence Allowance	4,000,000	4,120,000	4,243,600
	2210499 Foreign Travel and Subs.- Others	1,219,218	900,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	6,000,000	7,200,000	8,400,000
	2210502 Publishing and Printing Services	500,000	600,000	700,000
	2210505 Trade Shows and Exhibitions	5,000,000	6,000,000	7,000,000
	2210599 Printing, Advertising - Other	500,000	600,000	700,000
	2210600 Rentals of Produced Assets	2,600,000	2,700,000	2,800,000
	2210603 Rents and Rates - Non-Residential	2,600,000	2,700,000	2,800,000
2210700 Training Expenses	923,073	1,126,765	1,330,568	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210701 Travel Allowance	300,000	400,000	500,000
	2210708 Trainer Allowance	123,073	126,765	130,568
	2210799 Training Expenses - Other (Bud	500,000	600,000	700,000
	2210800 Hospitality Supplies and Services	600,000	618,000	636,540
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	618,000	636,540
	2211100 Office and General Supplies and Services	862,795	888,679	915,339
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	309,000	318,270
	2211102 Supplies and Accessories for Computers and Printers	500,000	515,000	530,450
	2211103 Sanitary and Cleaning Materials, Supplies and Services	62,795	64,679	66,619
	2211200 Fuel Oil and Lubricants	700,000	721,000	742,630
	2211201 Refined Fuels and Lubricants for Transport	700,000	721,000	742,630
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	866,530	892,526	919,302
	2220101 Maintenance Expenses - Motor Vehicles	866,530	892,526	919,302
	4110500 Other Domestic Lending and On-Lending	31,400,000	33,475,000	34,479,250

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	4110501 Loans to Semi Autonomous Government Agencies	31,400,000	33,475,000	34,479,250
	Gross Expenditure..... KShs.	90,075,353	95,652,819	100,618,403
	Net Expenditure..... KShs.	90,075,353	95,652,819	100,618,403
	Net Expenditure..... KShs.	90,075,353	95,652,819	100,618,403
	TOTAL NET EXPENDITURE FOR VOTE R432000000 TRADE, INVESTMENT AND INDUSTRIALIZATION DEPARTMENT	90,075,353	95,652,819	100,618,403

11.0 EDUCATION, CULTURE AND SOCIAL SERVICES

A. Vision

A champion in provision of quality education and social services in Kenya

B. Mission

To promote and coordinate sustainable education and social services through provision of effective programs and infrastructures for prosperity

C. Performance Overview and Background for Programme(s) Funding

The department is mandated to undertake development, management and administration of early childhood development education, sustainably promote and preserve cultural heritage and manage and coordinate social welfare programmes

During the periods 2017/18-2019/20 the department was allocated KSh. 502,859,973, KSh. 492,329,635 and KSh. 503,370,574 respectively. The actual expenditures during the same period were KSh. 454,055,394, KSh. 424,997,170 and KSh. 313,186,622 with absorption rates of 90 percent, 86 percent and 62 percent respectively.

In the same period, notable achievement for the department included; construction of over 165 ECD classrooms and ablution blocks across the County with KSh.90M disbursed as bursaries benefitting 13,897 needy students. Additionally, cultural exhibitions and festivals were held. To enhance access to social services over 100 PLWD were registered and issued with identity cards with construction of dining hall and security rooms at the Eldoret Children's Rescue Centre completed.

Some of the key challenges experienced were inadequate budget allocation to implement programmes and projects, delay in payments of works occasioned by lengthy procurement procedures, lack of ECD policy to guide establishment of ECD facilities, inadequate ECD teachers among others.

In 2021/22 MTEF, the department priority areas will include construction and equipping of ECDE facilities, issuance of instructional materials to ECDE centres, establishment of cultural centres, construction of perimeter wall at rescue centre, construction of special needs assessment centre and upscaling of social programmes targeting the vulnerable groups in the County.

D. Programme Objectives

Programme	Objective
P1 ECD Education	To improve access to quality ECDE
P2 Social Development Services	To improve access to social welfare services

Programme	Objective
P3 Development & Promotion of Culture	To preserve cultural heritage
P4 Education bursaries and scholarships services	To enhance access & equity of education for disadvantaged and vulnerable children

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22 - 2023/24

Program	Delive ry unit	Key Output	Key Performance Indicator (KPI)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
P1: ECDE Education							
Outcome: Improved access to quality ECDE							
SP:1.1 Bursary & scholarship	EC&S S	Bursarie s	No. of students benefiting	15,000	13,897	18,000	18,000
SP1.2 ECD Education		ECDE facilities	No. of classrooms constructed	122	177	100	100
			No. of ablution blocks	100	100	100	100
SP1.3 Administrat ive Support Services		Teachin g & learning resource	No. of ECDE centres benefited	609	645	700	700
P2: Social Development Services							
Outcome: Increased access to social welfare services							
SP2.1 Community Developme nt Services	EC&S S	Classro oms	% completion of classrooms at Chebolol	-	100	-	-
		Perimet er wall	% completion of perimeter wall at rescue centre	-	100	-	-
		HIV sensitiza tion meeting	No. of persons reached	900	1000	1200	1400
P3: Development & Promotion of Culture							
Outcome: Increased cultural awareness							

Program	Delive ry unit	Key Output	Key Performance Indicator (KPI)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP3.1 Cultural Services	EC&S S	Shrines fenced & construc ted	% completion	-	100	-	-
		Festival s	No. of festivals held	0	3	3	3

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

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0501014310 SP1 Early Childhood Development Education	246,900,000	254,007,000	261,327,210
0504014310 SP1 Administration And Support Services	283,474,665	291,978,906	300,738,273
0505014310 SP1 ECDE Infrastructure	12,000,000	12,360,000	12,730,800
0506014310 SP1 Social Services	76,230,172	79,341,077	81,721,309
0506024310 SP2 Children support services	5,500,000	5,705,000	5,913,150
0507014310 SP1 Community development services	5,986,715	6,166,316	6,351,306
Total Expenditure for Vote 4321000000 EDUCATION, CULTURE AND SOCIAL SERVICES	630,091,552	649,558,299	668,782,048

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	438,704,837	451,605,983	464,891,162
2100000 Compensation to Employees	235,669,625	242,739,714	250,021,905
2200000 Use of Goods and Services	77,335,212	79,395,269	81,514,127
2600000 Current Transfers to Govt. Agencies	125,700,000	129,471,000	133,355,130
Capital Expenditure	191,386,715	197,952,316	203,890,886
2200000 Use of Goods and Services	5,300,000	5,459,000	5,622,770
2600000 Capital Transfers to Govt. Agencies	104,900,000	108,047,000	111,288,410
3100000 Non-Financial Assets	81,186,715	84,446,316	86,979,706
Total Expenditure	630,091,552	649,558,299	668,782,048

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

**II. Heads and Items under which this Vote will be accounted for by the 4321000000 EDUCATION, CULTURE
AND SOCIAL SERVICES**

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
4321000101 Administration - Education and Social Cultural	2211000 Specialised Materials and Supplies	Kshs. 1,000,000	Kshs. 1,030,000	Kshs. 1,060,900
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,000,000	1,030,000	1,060,900
	Gross Expenditure..... KShs.	1,000,000	1,030,000	1,060,900
	NET EXPENDITURE KShs.	1,000,000	1,030,000	1,060,900
4321000100 Administration - Education and Social Cultural	NET EXPENDITURE KShs.	1,000,000	1,030,000	1,060,900
	2640500 Other Capital Grants and Transfers	104,900,000	108,047,000	111,288,410
	2640503 Other Capital Grants and Transfers	104,900,000	108,047,000	111,288,410
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	12,360,000	12,730,800
4321000201 Education Department	3111109 Purchase of Educational Aids and Related Equipment	12,000,000	12,360,000	12,730,800
	Gross Expenditure..... KShs.	116,900,000	120,407,000	124,019,210
	NET EXPENDITURE KShs.	116,900,000	120,407,000	124,019,210
	NET EXPENDITURE KShs.	116,900,000	120,407,000	124,019,210
4321000200 Education Department	3110500 Construction and Civil Works	3,986,715	4,106,316	4,229,506
	3110504 Other Infrastructure and Civil Works	3,986,715	4,106,316	4,229,506
	Gross Expenditure..... KShs.	3,986,715	4,106,316	4,229,506
	NET EXPENDITURE KShs.	3,986,715	4,106,316	4,229,506
4321000301 Department of Culture	NET EXPENDITURE KShs.	3,986,715	4,106,316	4,229,506
	2211000 Specialised Materials and Supplies	4,300,000	4,429,000	4,561,870
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	1,700,000	1,751,000	1,803,530
	2211029 Purchase of Safety Gear	2,600,000	2,678,000	2,758,340
4321000300 Department of Culture	3110200 Construction of Building	50,000,000	51,500,000	53,045,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	50,000,000	51,500,000	53,045,000
	3110500 Construction and Civil Works	15,200,000	16,480,000	16,974,400
	3110504 Other Infrastructure and Civil Works	15,200,000	16,480,000	16,974,400
4321000501 Social Service Department	Gross Expenditure..... KShs.	69,500,000	72,409,000	74,581,270
	NET EXPENDITURE KShs.	69,500,000	72,409,000	74,581,270

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
4321000500 Social Service Department	NET EXPENDITURE KShs.	69,500,000	72,409,000	74,581,270
	TOTAL NET EXPENDITURE FOR VOTE 4321000000 EDUCATION, CULTURE AND SOCIAL SERVICES Kshs.	191,386,715	197,952,316	203,890,886

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 4321000000 EDUCATION, CULTURE AND SOCIAL SERVICES

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4321000101 Administration - Education and Social Cultural	2110100 Basic Salaries - Permanent Employees	148,823,305	153,288,004	157,886,644
	2110101 Basic Salaries - Civil Service	148,823,305	153,288,004	157,886,644
	2110200 Basic Wages - Temporary Employees	1,951,320	2,009,860	2,070,155
	2110203 Casual Labour - Teachers	1,951,320	2,009,860	2,070,155
	2110300 Personal Allowance - Paid as Part of Salary	73,495,000	75,699,850	77,970,846
	2110301 House Allowance	60,820,000	62,644,600	64,523,938
	2110320 Leave Allowance	12,675,000	13,055,250	13,446,908
	2120100 Employer Contributions to Compulsory National Social Security Schemes	11,400,000	11,742,000	12,094,260
	2120103 Employer Contribution to Staff Pensions Scheme	11,400,000	11,742,000	12,094,260
	2210200 Communication, Supplies and Services	500,000	515,000	530,450
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	515,000	530,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,450,020	1,493,521	1,538,327
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,450,020	1,493,521	1,538,327
	2210600 Rentals of Produced Assets	2,600,000	2,678,000	2,758,340
	2210603 Rents and Rates - Non-Residential	2,600,000	2,678,000	2,758,340
	2210700 Training Expenses	2,000,000	2,060,000	2,121,800
	2210799 Training Expenses - Other (Bud	2,000,000	2,060,000	2,121,800
	2210800 Hospitality Supplies and Services	7,950,000	8,188,500	8,434,155
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	360,500	371,315
	2210802 Boards, Committees, Conferences and Seminars	7,600,000	7,828,000	8,062,840
	2211100 Office and General Supplies and Services	300,000	309,000	318,270
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	309,000	318,270
	2211200 Fuel Oil and Lubricants	1,200,000	1,236,000	1,273,080
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,236,000	1,273,080
	2211300 Other Operating Expenses	15,000,000	15,450,000	15,913,500

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4321000100 Administration - Education and Social Cultural 4321000201 Education Department	2211320 Temporary Committees Expenses	15,000,000	15,450,000	15,913,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	805,020	829,171	854,046
	2220101 Maintenance Expenses - Motor Vehicles	805,020	829,171	854,046
	2640100 Scholarships and other Educational Benefits	4,000,000	4,120,000	4,243,600
	2640102 Scholarships and other Educational Benefits - Tertiary Education	4,000,000	4,120,000	4,243,600
	Gross Expenditure..... KShs.	271,474,665	279,618,906	288,007,473
	Net Expenditure..... KShs.	271,474,665	279,618,906	288,007,473
	Net Expenditure..... KShs.	271,474,665	279,618,906	288,007,473
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,060,000	2,121,800
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,030,000	1,060,900
	2210303 Daily Subsistence Allowance	1,000,000	1,030,000	1,060,900
	2211300 Other Operating Expenses	15,000,000	15,150,000	15,304,500
2211320 Temporary Committees Expenses	15,000,000	15,150,000	15,304,500	
HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
4321000200 Education Department 4321000301 Department of Culture 4321000300 Department of Culture 4321000501 Social Service Department	2640100 Scholarships and other Educational Benefits	120,000,000	123,600,000	127,308,000
	2649999 Scholarships and Other Educ. -	120,000,000	123,600,000	127,308,000
	Gross Expenditure..... KShs.	137,000,000	140,810,000	144,734,300
	Net Expenditure..... KShs.	137,000,000	140,810,000	144,734,300
	Net Expenditure..... KShs.	137,000,000	140,810,000	144,734,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,030,000	1,060,900
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	515,000	530,450
	2210303 Daily Subsistence Allowance	500,000	515,000	530,450
	2210800 Hospitality Supplies and Services	1,000,000	1,030,000	1,060,900
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,030,000	1,060,900
	2211000 Specialised Materials and Supplies	2,000,000	2,060,000	2,121,800
	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,060,000	2,121,800
2211300 Other Operating Expenses	14,000,000	14,420,000	14,852,600	
2211320 Temporary Committees Expenses	14,000,000	14,420,000	14,852,600	
Gross Expenditure..... KShs.	18,000,000	18,540,000	19,096,200	
Net Expenditure..... KShs.	18,000,000	18,540,000	19,096,200	
Net Expenditure..... KShs.	18,000,000	18,540,000	19,096,200	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	206,000	212,180	
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	206,000	212,180	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4321000500 Social Service Department 4321000701 Eldoret Rescue Centre	2210800 Hospitality Supplies and Services	1,530,172	1,576,077	1,623,359
	2210802 Boards, Committees, Conferences and Seminars	1,530,172	1,576,077	1,623,359
	2211300 Other Operating Expenses	3,300,000	3,399,000	3,500,970
	2211320 Temporary Committees Expenses	3,000,000	3,090,000	3,182,700
	2211328 Counselling Services	300,000	309,000	318,270
	2640400 Other Current Transfers, Grants and Subsidies	1,700,000	1,751,000	1,803,530
	2640499 Other Current Transfers - Othe	1,700,000	1,751,000	1,803,530
	Gross Expenditure..... KShs.	6,730,172	6,932,077	7,140,039
	Net Expenditure..... KShs.	6,730,172	6,932,077	7,140,039
	Net Expenditure..... KShs.	6,730,172	6,932,077	7,140,039
	2210200 Communication, Supplies and Services	1,000,000	1,030,000	1,060,900
	2210299 Communication, Supplies - Othe	1,000,000	1,030,000	1,060,900
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	1,751,000	1,803,530
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	206,000	212,180
	2210303 Daily Subsistence Allowance	500,000	515,000	530,450
2210306 Repatriation Costs	1,000,000	1,030,000	1,060,900	
2210800 Hospitality Supplies and Services	100,000	103,000	106,090	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	103,000	106,090	
2211000 Specialised Materials and Supplies	2,000,000	2,100,000	2,200,000	
2211015 Food and Rations	2,000,000	2,100,000	2,200,000	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4321000700 Eldoret Rescue Centre	2211100 Office and General Supplies and Services	400,000	412,000	424,360
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	412,000	424,360
	2211300 Other Operating Expenses	300,000	309,000	318,270
	2211328 Counselling Services	300,000	309,000	318,270
	Gross Expenditure..... KShs.	5,500,000	5,705,000	5,913,150
	Net Expenditure..... KShs.	5,500,000	5,705,000	5,913,150
	Net Expenditure..... KShs.	5,500,000	5,705,000	5,913,150
	TOTAL NET EXPENDITURE FOR VOTE R4321000000 EDUCATION, CULTURE AND SOCIAL SERVICES	438,704,837	451,605,983	464,891,162

12.0 COUNTY ASSEMBLY

A. VISION.

To be a model, independent and development oriented Assembly in Rift Valley region and among County Assemblies in Kenya

B. MISSION.

To perform legislative, oversight and representative function for the promotion of good governance to reflect the interest and welfare of the people of Uasin Gishu County by aligning the decision taken by the government to the needs and preference of the people.

C. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FINANCING.

The County Assembly is the legislative arm of the County Government of Uasin Gishu. Its mandated to undertake the following roles: -

1. To make laws that are necessary for, or incidental to, the effective functions and exercise of powers of the County Government under the Fourth schedule.
2. To Exercise oversight over the County Executive Committee and any other County Government organ.
3. To receive and approve plans and policies for: -
 - (a) The management and exploitation of the County's resources, and
 - (b) The development and management of its infrastructure and institutions

The major achievements for the Assembly during the year ending 30th June, 2021 includes fencing of the headquarters, renovation of County Assembly offices and Chambers and hiring of office space at AFC Building.

The County Assembly also managed to pass bills, motions and reports.

Some of the key challenges faced by the County Assembly during the year under review are: delayed release of funds by the National Treasury to the County Treasury, Lack of adequate office space for the Honourable members and staff, and limited Budgetary allocation.

The total Budget allocation for Financial year **2020/2021** was **Ksh 260 Million** and **Ksh 100 Million** for Financial year **2021/2022** on development vote. The Total allocation for recurrent was **Ksh 686,014,946** for Financial Year 2020/2021 and **Ksh 707,791,808** for Financial year **2021/2022**. The absorption rate was at 6% as at end of June, 2021.

In the Financial year **2021/2022**, the County Assembly will prioritise on the following areas: -
Construction of new chambers and offices and automation of County Assembly Services.

D. PROGRAMME OBJECTIVES

Programme	Objective
P1: Legislative, oversight, Representation and Support Services	To develop and approve as many pieces of legislation as possible to enable effective delivery of the County Governments goals as contained in the CIDP (2018-22)
P2: Administrative and Support Services	For ease of coordination of activities to enable the Assembly deliver in its mandate of Legislative, oversight, and Representation

E. SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR FINANCIAL YEAR 2020/2021 TO 2023/2024.

PROGRAMME	DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	BASELINE 2020/21	TARGET 2021/2022	TARGET 2022/2023	TARGET 2023/2024
P1: Legislative, oversight, Representation and Support Services.							
Outcome: To Increase Efficiency in Service Delivery.							
SP 1.1: Administrative Support Services	Legislative	Bills	No. of Bills Passed	10			
SP 1.2: Administrative Support Services	Oversight	Committee Reports	No. of reports Adopted	22			
SP 1.3: Administrative Support Services	Representation	Motions	No. of motions passed	115			
SP 1.4: Administrative Support Services	Support Services	Work plans and Reports	No. of work plans and reports	11			
P2: Creation of Office Space							
Outcome: Infrastructure for coordination and efficient service delivery							
Construction of new offices and Automation	County Assembly	New offices and Chambers and Automation	% of Completion 50%	0	50%	100%	0

F: Summary of Expenditure by programmes 2021/2022 – 2023/2024

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
Legislative, oversight, Representation and Support Services.	707,791,808	707,791,808	727,791,808
0706044310 Administrative and Support Services	100,000,000	110,000,000	150,000,000
	807,791,808	817,791,808	877,791,808

G: Summary of Expenditure by Vote and Economic Classification 2021/2022 – 2023/2024

	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
Current Expenditure			
2100000 Compensation of Employees	371,498,425	371,498,425	391,498,425
2200000 Use of Goods and Services	336,293,383	336,293,383	336,293,383
Capital Expenditure			
310000 Non-Financial Assets	80,000,000	100,000,000	100,000,000
220000 Use of Goods and Services	20,000,000	10,000,000	50,000,000
	807,791,808	817,791,808	877,791,808

13.0 ECONOMIC PLANNING

A. Vision

A centre of excellence in planning for a nationally attractive county in Kenya and beyond

B. Mission

To provide leadership and coordination in policy formulation, planning, budgeting and tracking of results for an attractive county nationally and beyond

C. Performance Overview and Background for Programme(s) Funding

The department is responsible for county development planning, statistics, budgeting, and monitoring and evaluation.

In the period under review, the department was allocated KSh. 97,205,427 in 2017/18 FY and it spend 94 per cent of this amount. In the 2018 /19 FY, it was allocated KSh. 82,693,339 and 68 per cent was spent. In 2019/20 FY, the department was allocated KSh. 57,412,055 and it spend KSh. 49,184,479 translating to an absorption rate of 86 per cent.

Key programmes and activities achieved included development of M&E policy and County Indicator Handbook, development of County plans (ADPs), preparation of key policy documents (CFSP, CDMSPP & CBROP) and annual budgets, and tracking implementation of county policies, programmes and projects.

Some of the key challenges encountered during the period under review include: delays in submissions of reports by departments, inadequate technical officers, inadequate office space, among others. These challenges will be addressed through capacity building, recruitment and operationalization of CIMEs.

In the 2021/22 – 2023/24, the department will implement the following: preparation of county statistical abstract, sectoral plans and progress reports; development of a County M&E system; and project verification and documentation. It will also formulate and execute county annual budgets and track its implementation.

D. Programme Objectives

Programme	Objectives
P1: Economic Planning Services	To increase effectiveness and efficiency in economic planning and project management

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2022/23

Program me	Deliver y unit	Key output (s)	Key Performan ce Indicators (KPI)	Baselin e 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
P1: Economic Planning Services							
Outcome: Improved county planning and budgeting							
SP1.1 Planning Services	Plannin g & Budget	Policy document s	No. of documents developed	7	7	7	7
		Sectoral plans	No. of plans prepared	0	2	2	0
		Baseline survey	% completion	0	100	0	0
		Annual Budget	Budget presented to CA by 30 th April as required by constitution	Budget presente d to CA by 30 th April 2020	Budget presente d to CA by 30 th April 2021	Budget presente d to CA by 30 th April 2022	Budget presente d to CA by 30 th April 2023
		Public participati on	No. of public participation conducted	5	5	5	5
SP1.2 M&E Services	M&E	Functional County M&E System	M&E System acquired	0	1	0	0
		Project M&E	No. of M&E reports generated	4	4	4	4
		Projects Audit	No. of reports generated	0	1	0	0
			No. of projects documente d	0	All	-	-

Program me	Deliver y unit	Key output (s)	Key Performan ce Indicators (KPI)	Baselin e 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
SP1.3 Statistical Services	Econom ic Plannin g	County Statistical Abstracts (CSA)	No of CSAs produced	-	1	1	1

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

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0702014310 SP1 Budget services	108,763,087	111,645,979	115,062,359
0702024310 SP2 Planning Services	42,150,000	43,414,500	44,716,935
Total Expenditure for Vote 4324000000			
ECONOMIC PLANNING DEPARTMENT	150,913,087	155,060,479	159,779,294

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	150,913,087	155,060,479	159,779,294
2100000 Compensation to Employees	31,643,645	32,592,954	33,570,743
2200000 Use of Goods and Services	119,269,442	122,467,525	126,208,551
Total Expenditure	150,913,087	155,060,479	159,779,294

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 4324000000 ECONOMIC PLANNING DEPARTMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4324000101 Administrative Support services- Economic Planning	2110100 Basic Salaries - Permanent Employees	14,797,325	15,241,244	15,698,482
	2110101 Basic Salaries - Civil Service	14,797,325	15,241,244	15,698,482
	2110200 Basic Wages - Temporary Employees	1,951,320	2,009,860	2,070,155
	2110202 Casual Labour – Others	1,951,320	2,009,860	2,070,155
	2110300 Personal Allowance - Paid as Part of Salary	13,495,000	13,899,850	14,316,846
	2110301 House Allowance	10,820,000	11,144,600	11,478,938
	2110320 Leave Allowance	2,675,000	2,755,250	2,837,908
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,400,000	1,442,000	1,485,260

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2120103 Employer Contribution to Staff Pensions Scheme	1,400,000	1,442,000	1,485,260
	2210200 Communication, Supplies and Services	850,000	875,500	901,765
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	800,000	824,000	848,720
	2210203 Courier and Postal Services	50,000	51,500	53,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,190,000	8,332,700
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,060,000	2,121,800
	2210302 Accommodation - Domestic Travel	1,000,000	1,030,000	1,060,900
	2210303 Daily Subsistence Allowance	5,000,000	5,100,000	5,150,000
	2210500 Printing , Advertising and Information Supplies and Services	5,429,442	5,592,325	5,760,095
	2210502 Publishing and Printing Services	3,529,442	3,635,325	3,744,385
	2210504 Advertising, Awareness and Publicity Campaigns	1,900,000	1,957,000	2,015,710
	2210700 Training Expenses	1,000,000	1,030,000	1,060,900
	2210799 Training Expenses - Other (Bud	1,000,000	1,030,000	1,060,900
	2210800 Hospitality Supplies and Services	10,800,000	11,824,000	12,348,720
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	824,000	848,720
	2210802 Boards, Committees, Conferences and Seminars	10,000,000	11,000,000	11,500,000
	2211100 Office and General Supplies and Services	2,400,000	2,472,000	2,546,160
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000	721,000	742,630
	2211102 Supplies and Accessories for Computers and Printers	1,700,000	1,751,000	1,803,530
	2211200 Fuel Oil and Lubricants	1,500,000	1,545,000	1,591,350
	2211299 Fuel Oil and Lubricants – Other	1,500,000	1,545,000	1,591,350
	2211300 Other Operating Expenses	20,040,000	20,641,200	21,260,436
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000	41,200	42,436
	2211310 Contracted Professional Services	10,000,000	10,300,000	10,609,000
	2211320 Temporary Committees Expenses	10,000,000	10,300,000	10,609,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,133,000	1,166,990
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,133,000	1,166,990
	Gross Expenditure..... KShs.	83,163,087	85,895,979	88,539,859
	Net Expenditure..... KShs.	83,163,087	85,895,979	88,539,859
4324000100 Administrative Support services- Economic Planning	Net Expenditure..... KShs.	83,163,087	85,895,979	88,539,859

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4324000201 Budget Directorate	2211300 Other Operating Expenses	10,600,000	10,300,000	10,609,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4324000200 Budget Directorate	2211320 Temporary Committees Expenses	10,600,000	10,300,000	10,609,000
	Gross Expenditure..... KShs.	10,600,000	10,300,000	10,609,000
	Net Expenditure..... KShs.	10,600,000	10,300,000	10,609,000
	Net Expenditure..... KShs.	10,600,000	10,300,000	10,609,000
	2210800 Hospitality Supplies and Services	8,000,000	8,240,000	8,487,200
	2210802 Boards, Committees, Conferences and Seminars	8,000,000	8,240,000	8,487,200
	2211300 Other Operating Expenses	7,000,000	7,210,000	7,426,300
	2211320 Temporary Committees Expenses	7,000,000	7,210,000	7,426,300
	Gross Expenditure..... KShs.	15,000,000	15,450,000	15,913,500
	Net Expenditure..... KShs.	15,000,000	15,450,000	15,913,500
4324000300 Planning Directorate	Net Expenditure..... KShs.	15,000,000	15,450,000	15,913,500
	2210800 Hospitality Supplies and Services	10,000,000	10,300,000	10,609,000
4324000401 Monitoring and Evaluation	2210802 Boards, Committees, Conferences and Seminars	10,000,000	10,300,000	10,609,000
	2211300 Other Operating Expenses	32,150,000	33,114,500	34,107,935
	2211310 Contracted Professional Services	32,150,000	33,114,500	34,107,935
	Gross Expenditure..... KShs.	42,150,000	43,414,500	44,716,935
	Net Expenditure..... KShs.	42,150,000	43,414,500	44,716,935
	Net Expenditure..... KShs.	42,150,000	43,414,500	44,716,935
4324000400 Monitoring and Evaluation	TOTAL NET EXPENDITURE FOR VOTE			
	R4324000000 ECONOMIC PLANNING DEPARTMENT	150,913,087	155,060,479	159,779,294

14.0 DEVOLUTION AND PUBLIC ADMINISTRATION

A. Vision

A leading agency in devolution, administration and co-ordination of county government services

B. Mission

To offer policy direction to all departments and agencies, towards strengthening devolution, and to promote effective coordination and administration of County Government services for enhancement of socio economic and political development of Uasin Gishu County

C. Performance Overview and Background for Programme(s) Financing

The mandate of the department is to coordinate and manage the general administrative functions of the county government for efficient service delivery; facilitate citizen participation in county government activities; and ensure delivery of services to the residents of the county.

The department was allocated KSh.254,633,935 in the FY 2017/18, KSh.231,222,550 in the FY 2017/18 and KSh.254,544,818 in the FY 2019/20. The absorption was 72 % in FY 2017/18, 52% and 75% in FY 2018/19 and FY 2019/20 respectively.

key achievements for the department during the period under review included: construction of 13 ward offices and 3 sub county offices; coordination of public participation on project prioritization in all the 30 wards; provision of security in all County government installations; carried out operations to ensure compliance of existing laws; and acquisition of office furniture and equipment.

Key challenges experienced during the period under review include: delays in construction of Moiben SCO due to a misunderstanding on the Mile stone concept in the contract and Ng'enyilel ward office due to land ownership row. Others were high cost of electricity connections to the ward offices, inadequate office equipment and space, and delays in exchequer releases.

In the 2021/22 – 2023/24 period, the department will implement the following projects: construction (new) of 3 sub county offices of Kesses, Turbo and Soy; and construction (new) of 11 wards offices for Kamagut, Huruma, Moisbridge, Kapkures, Kipsomba, Kapsoya, Cheptiret/Kipchamo, Kipkenyo, Langas, Megun and Ngeria. It will also install communication equipment covering the whole county.

D. Programme Objectives

Programme	Objectives
P1: General administration support services	To enhance effectiveness and efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22 – 2023/24

Programme	Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
P1: General administration support services							
Outcome: Increased effectiveness and efficiency in service delivery							
SP1.1: Employee support services	Dev. & P. Admin.	Government buildings constructed at the wards	Functional ward offices	13	11	0	0
		Government buildings constructed at the Sub County	Functional sub county offices	3	3	3	3
SP1.2: Field Administrative Services	Dev. & P. Admin.	County radio communication system	% installation of radio communication system	0	100	0	0

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

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0105044310 SP4 Administrative and Support Services	152,513,277	157,088,675	161,801,336
0504014310 SP1 Administration And Support Services	126,241,389	130,653,755	133,128,850
Total Expenditure for Vote 4325000000			
DEVOLUTION AND PUBLIC ADMINISTRATION	278,754,666	287,742,430	294,930,186

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	150,913,087	155,060,479	159,779,294
2100000 Compensation to Employees	31,643,645	32,592,954	33,570,743
2200000 Use of Goods and Services	119,269,442	122,467,525	126,208,551
Total Expenditure	150,913,087	155,060,479	159,779,294

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

II. Heads and Items under which this Vote will be accounted for by the 4325000000 DEVOLUTION AND PUBLIC ADMINISTRATION

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
4325000101 Administrative Support Services-Devolution And Public Administration	3110200 Construction of Building	Kshs. 136,513,277	Kshs. 140,608,675	Kshs. 144,826,936
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	136,513,277	140,608,675	144,826,936
	3111000 Purchase of Office Furniture and General Equipment	16,000,000	16,480,000	16,974,400
	3111004 Purchase of Exchanges and other Communications Equipment	16,000,000	16,480,000	16,974,400
	Gross Expenditure..... KShs.	152,513,277	157,088,675	161,801,336
4325000100 Administrative Support Services-Devolution And Public Administration	NET EXPENDITURE KShs.	152,513,277	157,088,675	161,801,336
	NET EXPENDITURE KShs.	152,513,277	157,088,675	161,801,336
	TOTAL NET EXPENDITURE FOR VOTE 4325000000 DEVOLUTION AND PUBLIC ADMINISTRATION Kshs.	152,513,277	157,088,675	161,801,336

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 4325000000 DEVOLUTION AND PUBLIC ADMINISTRATION

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4325000101 Administrative Support Services-Devolution And Public Administration	2110100 Basic Salaries - Permanent Employees	26,899,277	27,705,255	28,500,000
	2110101 Basic Salaries - Civil Service	26,899,277	27,705,255	28,500,000
	2110300 Personal Allowance - Paid as Part of Salary	29,000,000	29,790,000	30,200,000
	2110301 House Allowance	16,000,000	16,480,000	16,500,000
	2110315 Extraneous Allowance	7,000,000	7,210,000	7,400,000
	2110320 Leave Allowance	6,000,000	6,100,000	6,300,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,000,000	7,200,000	7,400,000
	2120103 Employer Contribution to Staff Pensions Scheme	7,000,000	7,200,000	7,400,000
	2210100 Utilities Supplies and Services	150,000	154,500	156,000
	2210101 Electricity	50,000	51,500	52,000
	2210103 Gas expenses	50,000	51,500	52,000
	2210105 Water and Sewarage expenses(Pending Bills)	50,000	51,500	52,000
	2210200 Communication, Supplies and Services	3,000,000	3,097,000	3,190,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,900,000	2,987,000	3,070,000
	2210299 Communication, Supplies - Othe	100,000	110,000	120,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,120,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	550,000	560,000
	2210302 Accommodation - Domestic Travel	500,000	550,000	560,000
	2210500 Printing , Advertising and Information Supplies and Services	6,300,000	6,414,000	6,523,000
	2210502 Publishing and Printing Services	100,000	103,000	106,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,000	52,000
	2210504 Advertising, Awareness and Publicity Campaigns	6,000,000	6,100,000	6,200,000
	2210505 Trade Shows and Exhibitions	150,000	160,000	165,000
	2210600 Rentals of Produced Assets	5,824,000	6,000,000	6,100,000
	2210603 Rents and Rates - Non-Residential	5,824,000	6,000,000	6,100,000
	2210700 Training Expenses	1,000,000	1,025,000	1,045,000
	2210708 Trainer Allowance	500,000	510,000	515,000
	2210712 Trainee Allowance	500,000	515,000	530,000
	2210800 Hospitality Supplies and Services	13,000,000	13,380,000	13,630,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	720,000	730,000
	2210802 Boards, Committees, Conferences and Seminars	7,000,000	7,210,000	7,300,000
	2210805 National Celebrations	300,000	350,000	400,000
	2210809 Board Allowance	5,000,000	5,100,000	5,200,000
	2211000 Specialised Materials and Supplies	100,000	150,000	200,000
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	150,000	200,000
	2211100 Office and General Supplies and Services	300,000	323,000	334,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	220,000	230,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211102 Supplies and Accessories for Computers and Printers	50,000	51,500	52,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	51,500	52,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211200 Fuel Oil and Lubricants	4,000,000	4,120,000	4,243,600
	2211201 Refined Fuels and Lubricants for Transport	4,000,000	4,120,000	4,243,600
	2211300 Other Operating Expenses	10,050,000	11,065,000	11,570,000
	2211313 Security Operations	10,000,000	11,000,000	11,500,000
	2211399 Other Operating Expenses - Oth	50,000	65,000	70,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,575,000	2,652,250
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,575,000	2,652,250
	2220200 Routine Maintenance - Other Assets	100,000	110,000	120,000
	2220299 Routine Maintenance - Other As	100,000	110,000	120,000
	3111000 Purchase of Office Furniture and General Equipment	16,018,112	16,445,000	16,145,000
	3111001 Purchase of Office Furniture and Fittings	14,070,252	14,400,000	14,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,545,000	1,590,000
	3111004 Purchase of Exchanges and other Communications Equipment	247,860	250,000	255,000
	3111009 Purchase of other Office Equipment	200,000	250,000	300,000
	Gross Expenditure..... KShs.	126,241,389	130,653,755	133,128,850
	Net Expenditure..... KShs.	126,241,389	130,653,755	133,128,850
4325000100 Administrative Support Services-Devolution And Public Administration	Net Expenditure..... KShs.	126,241,389	130,653,755	133,128,850
	TOTAL NET EXPENDITURE FOR VOTE R4325000000 DEVOLUTION AND PUBLIC ADMINISTRATION	126,241,389	130,653,755	133,128,850

15.0 YOUTH AFFAIRS, GENDER AND SPORTS

A. Vision

A champion in provision of quality technical, vocational education and sports development services in Kenya

B. Mission

To promote and coordinate sustainable technical, vocational education and sports development services through provision of effective programs and infrastructures for prosperity

C. Performance Overview and Background for Programme(s) Funding

The overall mandate of the department is to develop, administrate and manage vocational training, implement youth affairs programmes and coordinate sports activities in the county

During the periods 2017/18-2019/20 the department was allocated KSh. 297,109,451, KSh. 268,099,493 and KSh. 404,170,417 respectively. The actual expenditures during the same period were KSh. 218,476,626, KSh. 153,140,164 and KSh. 112,065,261 with absorption rates of about 74 percent, 57 percent and 28 percent respectively.

Key programmes and activities realized during the period under review include construction and equipping of Vocational Training Centres (VTC), development of sports facilities and provision of assorted sports equipment and uniforms to several teams across the County. The department also disbursed KSh. 95M annually to needy students as bursaries and supported 1,200 youths access tertiary education from the Uasin Gishu Education Revolving Fund.

The department faced numerous challenges while undertaking its mandate among them budgetary constraints to implement key programmes and projects, inadequate utility vehicles to support projects supervision and increasing demand for scholarship /sponsorship amongst youths.

In 2021/2022 the department priority areas of expenditure will include construction and equipping of VTC facilities, development of sports infrastructure and provision of bursaries and scholarships to needy student.

D. Programme Objectives

Programme	Objective
P1 Youth Training and Empowerment	To improve access to quality vocational training and skills development
P2 Sports Development	To promote sports development

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22 - 2023/24

Programme	Delivery unit	Key outputs	Key Performance Indicators (KPI)	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
P1: Youth Training and Empowerment							
Outcome: Increased access to quality vocational training and skills development							
SP1.1 Youth Support Services	Youth Affairs, Gender & Sports	TIVET scholarship	No. of beneficiaries	700	700	700	700
SP1.2 VTC Training		Workshops	No. of workshops	3	4	5	6
		Classrooms	No. of classrooms	54	8	9	10
		Hostels	No. of hostels	11	2	4	6
		Tools and equipment	No. of VTC supplied with tools and equipment	12	12	12	12
P2: Sports Development							
Outcome: Increased uptake of sports activities							
SP2.1 Sports Development	Youth Affairs, Gender & Sports	Sub County playing fields	No. of sub county play fields upgraded	6	6	6	6
		Gymnasium	No. of assorted equipment's	-	12	18	20
		Chagaiya High Altitude	% completion	-	-	-	-

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

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0303024310 SP2 Tourism Marketing Services	64,000,000	65,920,000	67,897,600
0502014310 SP1 County polytechnic	68,054,597	70,199,235	72,305,212
0503014310 SP1 Sports facilities	6,500,000	6,697,000	6,899,760
0504014310 SP1 Administration And Support Services	257,377,661	265,098,991	273,051,962
Total Expenditure for Vote 4326000000 YOUTH AFFAIRS, GENDER AND SPORTS DEVELOPMENT	395,932,258	407,915,226	420,154,534

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	257,377,661	265,098,991	273,051,962
2100000 Compensation to Employees	156,354,023	161,044,644	165,875,984
2200000 Use of Goods and Services	50,423,638	51,936,347	53,494,438
2600000 Current Transfers to Govt. Agencies	50,000,000	51,500,000	53,045,000
3100000 Non Financial Assets	600,000	618,000	636,540
Capital Expenditure	138,554,597	142,816,235	147,102,572
2200000 Use of Goods and Services	57,850,000	59,585,500	61,373,065
3100000 Non Financial Assets	80,704,597	83,230,735	85,729,507
Total Expenditure	395,932,258	407,915,226	420,154,534

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

II. Heads and Items under which this Vote will be accounted for by the 4326000000 YOUTH AFFAIRS, GENDER AND SPORTS DEVELOPMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4326000101 Administrative Support services-Youth Affairs, Gender and Sport	3110700 Purchase of Vehicles and Other Transport Equipment	100,000	105,000	110,000
	3110708 Purchase of Minibuses and Buses	100,000	105,000	110,000
	Gross Expenditure..... KShs.	100,000	105,000	110,000
	NET EXPENDITURE KShs.	100,000	105,000	110,000
4326000100 Administrative Support services-Youth Affairs, Gender and Sport	NET EXPENDITURE KShs.	100,000	105,000	110,000
4326000201 Youth and Gender affairs department	2211000 Specialised Materials and Supplies	57,850,000	59,585,500	61,373,065
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	57,850,000	59,585,500	61,373,065
	3110200 Construction of Building	10,204,597	10,613,735	10,932,147
	3110299 Construction of Buildings - Ot	10,204,597	10,613,735	10,932,147
	Gross Expenditure..... KShs.	68,054,597	70,199,235	72,305,212
	NET EXPENDITURE KShs.	68,054,597	70,199,235	72,305,212
4326000200 Youth and Gender affairs department	NET EXPENDITURE KShs.	68,054,597	70,199,235	72,305,212
4326000301 Sports Development Department	3110200 Construction of Building	64,000,000	65,920,000	67,897,600
	3110299 Construction of Buildings - Ot	64,000,000	65,920,000	67,897,600
	3111500 Rehabilitation of Civil Works	6,400,000	6,592,000	6,789,760

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
4326000300 Sports Development Department	3111504 Other Infrastructure and Civil Works	6,400,000	6,592,000	6,789,760
	Gross Expenditure..... KShs.	70,400,000	72,512,000	74,687,360
	NET EXPENDITURE KShs.	70,400,000	72,512,000	74,687,360
	NET EXPENDITURE KShs.	70,400,000	72,512,000	74,687,360
	TOTAL NET EXPENDITURE FOR VOTE 4326000000 YOUTH AFFAIRS, GENDER AND SPORTS DEVELOPMENT Kshs.	138,554,597	142,816,235	147,102,572

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 4326000000 YOUTH AFFAIRS, GENDER AND SPORTS DEVELOPMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4326000101 Administrative Support services-Youth Affairs, Gender and Sport	2110100 Basic Salaries - Permanent Employees	36,185,105	37,270,658	38,388,778
	2110101 Basic Salaries - Civil Service	36,185,105	37,270,658	38,388,778
	2110200 Basic Wages - Temporary Employees	95,000,000	97,850,000	100,785,500
	2110202 Casual Labour - Others	95,000,000	97,850,000	100,785,500
	2110300 Personal Allowance - Paid as Part of Salary	17,600,000	18,128,000	18,671,840
	2110301 House Allowance	12,100,000	12,463,000	12,836,890
	2110320 Leave Allowance	5,500,000	5,665,000	5,834,950
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,568,918	7,795,986	8,029,866
	2120101 Employer Contributions to National Social Security Fund	7,568,918	7,795,986	8,029,866
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,575,000	2,652,250
	2210303 Daily Subsistence Allowance	2,000,000	2,060,000	2,121,800
	2210399 Domestic Travel and Subs. - Others	500,000	515,000	530,450
	2210500 Printing , Advertising and Information Supplies and Services	1,520,000	1,565,600	1,612,568
	2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	1,545,000	1,591,350
2210505 Trade Shows and Exhibitions	20,000	20,600	21,218	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210700 Training Expenses	2,000,000	2,060,000	2,121,800
	2210799 Training Expenses - Other (Bud	2,000,000	2,060,000	2,121,800
	2210800 Hospitality Supplies and Services	3,980,000	4,099,400	4,222,382
	2210802 Boards, Committees, Conferences and Seminars	2,300,000	2,369,000	2,440,070
	2210809 Board Allowance	1,200,000	1,236,000	1,273,080
	2210899 Hospitality Supplies - other (480,000	494,400	509,232
	2211000 Specialised Materials and Supplies	6,400,000	6,592,000	6,789,760
	2211016 Purchase of Uniforms and Clothing - Staff	6,400,000	6,592,000	6,789,760
	2211100 Office and General Supplies and Services	200,000	206,000	212,180
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	206,000	212,180
	2211200 Fuel Oil and Lubricants	500,000	515,000	530,450
	2211201 Refined Fuels and Lubricants for Transport	500,000	515,000	530,450
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	412,000	424,360
	2220101 Maintenance Expenses - Motor Vehicles	400,000	412,000	424,360
	3111000 Purchase of Office Furniture and General Equipment	600,000	618,000	636,540
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	618,000	636,540
	Gross Expenditure..... KShs.	174,454,023	179,687,644	185,078,274
	Net Expenditure..... KShs.	174,454,023	179,687,644	185,078,274
4326000100 Administrative Support services-Youth Affairs, Gender and Sport	Net Expenditure..... KShs.	174,454,023	179,687,644	185,078,274
4326000201 Youth and Gender affairs department	2210200 Communication, Supplies and Services	100,000	103,000	106,090
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	103,000	106,090
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	824,000	848,720
	2210302 Accommodation - Domestic Travel	400,000	412,000	424,360

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210399 Domestic Travel and Subs. - Others	400,000	412,000	424,360

HEAD	TITLE	Estimates 2021/2022	Projected Estimates		
			2022/2023	2023/2024	
4326000200 Youth and Gender affairs department 4326000301 Sports Development Department	2210500 Printing , Advertising and Information Supplies and Services	400,000	412,000	424,360	
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	309,000	318,270	
	2210505 Trade Shows and Exhibitions	100,000	103,000	106,090	
	2210800 Hospitality Supplies and Services	400,000	412,000	424,360	
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	103,000	106,090	
	2210802 Boards, Committees, Conferences and Seminars	300,000	309,000	318,270	
	2211100 Office and General Supplies and Services	200,000	206,000	212,180	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	206,000	212,180	
	2640100 Scholarships and other Educational Benefits	50,000,000	51,500,000	53,045,000	
	2640102 Scholarships and other Educational Benefits - Tertiary Education	50,000,000	51,500,000	53,045,000	
	Gross Expenditure..... KShs.	51,900,000	53,457,000	55,060,710	
	Net Expenditure..... KShs.	51,900,000	53,457,000	55,060,710	
	4326000200 Youth and Gender affairs department	Net Expenditure..... KShs.	51,900,000	53,457,000	55,060,710
	4326000301 Sports Development Department	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	721,000	742,630
		2210303 Daily Subsistence Allowance	400,000	412,000	424,360
		2210399 Domestic Travel and Subs. - Others	300,000	309,000	318,270
		2210500 Printing , Advertising and Information Supplies and Services	120,000	123,600	127,308
		2210504 Advertising, Awareness and Publicity Campaigns	100,000	103,000	106,090
		2210505 Trade Shows and Exhibitions	20,000	20,600	21,218
		2211100 Office and General Supplies and Services	203,638	209,747	216,040
		2211101 General Office Supplies (papers, pencils, forms, small office equipment	203,638	209,747	216,040
		2211300 Other Operating Expenses	30,000,000	30,900,000	31,827,000
2211320 Temporary Committees Expenses		15,000,000	15,450,000	15,913,500	
2211399 Other Operating Expenses - Oth		15,000,000	15,450,000	15,913,500	
Gross Expenditure..... KShs.		31,023,638	31,954,347	32,912,978	
Net Expenditure..... KShs.		31,023,638	31,954,347	32,912,978	
4326000300 Sports Development Department	Net Expenditure..... KShs.	31,023,638	31,954,347	32,912,978	
	TOTAL NET EXPENDITURE FOR VOTE R4326000000 YOUTH AFFAIRS, GENDER AND SPORTS DEVELOPMENT	257,377,661	265,098,991	273,051,962	

16.0 COOPERATIVES AND ENTERPRISE DEVELOPMENT

A. Vision

A vibrant and self - sustaining co-operative movement

B. Mission

To provide legal and policy framework, build capacity for members, leaders and staff of co-operatives and provide access to affordable credit to accelerate the growth of a viable Co-operative sector for sustainable socio-economic development.

C. Performance Overview and Background for Programme(s) Funding

The department is mandated to promote register and revive new co-operative societies, capacity build cooperative movement, ensure compliance with co-operative legislation, promote value addition investments through co-operatives, Audit co-operative societies, ensure access to affordable credit by co-operative societies and resolve conflicts to improve governance in the co-operative sector.

The department was allocated KSh.256,931,116, KSh.82,793,874 and KSh.227,238,703 in 2017/18, 2018/19 and 2019/20 respectively. The actual expenditures during the same period were KSh.246,757,879, KSh.63,378,463 and KSh.202,986,006 thus posting absorption rates of about 96 percent, 77 percent and 89 percent respectively.

The department has done capacity building for members and co-operative leaders and ventured into value addition. Three co-operative unions have been registered each covering two sub counties. The one covering Moiben and Soy called MOISOY Farmers' Co-operative Union is in the process of putting up a milling plant at a cost of KSh. 477M which will see the department achieve its mandate of promotion of value addition through co-operatives. Additionally, the Co-operative Enterprise Development Fund has so far disbursed KSh. 451, 900,000 to 251 co-operative societies trainings conducted on financial and governance skills.

The department faced challenges which included: Covid -19 Pandemic, inadequate training of co-operative staff to efficiently and effectively manage and monitor the credit portfolio, lack of robust tools to curb credit risk and limited understanding of the legal framework, by laws and policy guidelines by the members and management committees of cooperative societies.

In the period 2021/22 – 2023/24, the department intends to revamp the sub-sector through capacity building and sensitizations, and upscale loans to cooperative societies. Automation of co-operatives, baseline survey, and refurbishment and construction of co-operatives offices will also be undertaken.

D. Programme Objectives

Programme	Objective
P1: Cooperative Development Services	To promote cooperative development

E. SUMMARY OF PROGRAMME OUTPUTS & PERFORMANCE INDICATOR FOR 2021/22 – 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
P1: Cooperative Development Services									
Outcome: Increased vibrance of cooperative movement									
SP1.1 Co-operative development and management services	Cooperative	Sentry House	% completion	-	-	-	-	-	-
	Development	Capacity building conducted	No. of members, committee and staff trained	100	120	130	160	200	240
			No. of sensitization meetings	50	139	55	60	65	75
		Automation of cooperatives	No. of cooperative enterprises automated	2	0	0	200	300	600
		Co-operative societies revamped	No. of registered cooperative societies	40	27	35	30	40	55

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
			No. of revived societies	5	7	12	17	20	25
		Audit conducted	No. of co-operatives audited annually	120	230	250	300	350	400
		Linkages and partnerships	No. of partnerships formed	2	2	2	2	2	2
		Research and development	Research reports published	1	2	1	1	1	1
SP1.2	Enterprise development services	Capacity building on entrepreneurship conducted	No. of co-operatives trained	100	120	130	160	200	240
		Loans disbursed	Amount disbursed in Millions	-	68.5	222	250	300	350

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

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0304014310 SP1 Promoting Agribusiness investments by value addition Processing	40,800,467	42,024,480	43,285,214
0304074310 SP7 Support co-operative societies to provide credit to members	6,734,610	6,936,648	7,144,748

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
0305014310 SP1 Cooperative Development and Management	41,400,000	42,642,000	43,921,260
Total Expenditure for Vote 4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	88,935,077	91,603,128	94,351,222

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	81,200,467	83,636,480	86,145,574
2100000 Compensation to Employees	27,335,627	28,155,695	29,000,366
2200000 Use of Goods and Services	52,364,840	53,935,785	55,553,858
3100000 Non Financial Assets	1,500,000	1,545,000	1,591,350
Capital Expenditure	7,734,610	7,966,648	8,205,648
2200000 Use of Goods and Services	6,734,610	6,936,648	7,144,748
3100000 Non Financial Assets	1,000,000	1,030,000	1,060,900
Total Expenditure	88,935,077	91,603,128	94,351,222

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

II. Heads and Items under which this Vote will be accounted for by the 4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023 Projection Yr1	2023/2024 Projection Yr2
4327000101 Administrative Support services-Co-Operatives And Enterprise Developm	2210700 Training Expenses	Kshs. 6,734,610	Kshs. 6,936,648	Kshs. 7,144,748
	2210799 Training Expenses - Other (Bud	6,734,610	6,936,648	7,144,748
	3110300 Refurbishment of Buildings	1,000,000	1,030,000	1,060,900
	3110302 Refurbishment of Non-Residential Buildings	1,000,000	1,030,000	1,060,900
	Gross Expenditure..... KShs.	7,734,610	7,966,648	8,205,648
	NET EXPENDITURE KShs.	7,734,610	7,966,648	8,205,648
4327000100 Administrative Support services-Co-Operatives And Enterprise Developm	NET EXPENDITURE KShs.	7,734,610	7,966,648	8,205,648
	TOTAL NET EXPENDITURE FOR VOTE 4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT KShs.	7,734,610	7,966,648	8,205,648

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4327000101 Administrative Support services-Co-Operatives And Enterprise Developm	2110100 Basic Salaries - Permanent Employees	16,185,105	16,670,658	17,170,778
	2110101 Basic Salaries - Civil Service	16,185,105	16,670,658	17,170,778
	2110300 Personal Allowance - Paid as Part of Salary	7,387,575	7,609,202	7,837,478
	2110301 House Allowance	5,887,575	6,064,202	6,246,128
	2110320 Leave Allowance	1,500,000	1,545,000	1,591,350
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,762,947	3,875,835	3,992,110
	2120101 Employer Contributions to National Social Security Fund	3,762,947	3,875,835	3,992,110
	2210100 Utilities Supplies and Services	50,000	51,500	53,045
	2210105 Water and Sewarage expenses(Pending Bills)	50,000	51,500	53,045
	2210200 Communication, Supplies and Services	500,000	515,000	530,450
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	515,000	530,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,070,665	3,162,785	3,257,668
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	412,000	424,360
	2210302 Accommodation - Domestic Travel	1,000,000	1,030,000	1,060,900
	2210303 Daily Subsistence Allowance	1,670,665	1,720,785	1,772,408
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	309,000	318,270
	2210499 Foreign Travel and Subs.- Others	300,000	309,000	318,270
	2210500 Printing , Advertising and Information Supplies and Services	100,000	103,000	106,090
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	103,000	106,090
	2210700 Training Expenses	3,300,000	3,399,000	3,500,970
	2210799 Training Expenses - Other (Bud	3,300,000	3,399,000	3,500,970
	2210800 Hospitality Supplies and Services	1,500,000	1,545,000	1,591,350
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,545,000	1,591,350
	2211100 Office and General Supplies and Services	1,000,000	1,030,000	1,060,900
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,030,000	1,060,900
	2211200 Fuel Oil and Lubricants	1,500,000	1,545,000	1,591,350
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,545,000	1,591,350
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	644,175	663,500	683,405	
2220101 Maintenance Expenses - Motor Vehicles	644,175	663,500	683,405	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4327000100 Administrative Support services-Co-Operatives And Enterprise Developm 4327000201 Co-operative Department	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,545,000	1,591,350
	3111002 Purchase of Computers, Printers and other IT Equipment	1,500,000	1,545,000	1,591,350
	Gross Expenditure..... KShs.	40,800,467	42,024,480	43,285,214
	Net Expenditure..... KShs.	40,800,467	42,024,480	43,285,214
	Net Expenditure..... KShs.	40,800,467	42,024,480	43,285,214
	2210700 Training Expenses	40,400,000	41,612,000	42,860,360
2210799 Training Expenses - Other (Bud	40,400,000	41,612,000	42,860,360	
Gross Expenditure..... KShs.	40,400,000	41,612,000	42,860,360	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4327000200 Co-operative Department	Net Expenditure..... KShs.	40,400,000	41,612,000	42,860,360
	Net Expenditure..... KShs.	40,400,000	41,612,000	42,860,360
	TOTAL NET EXPENDITURE FOR VOTE R4327000000 CO-OPERATIVES AND ENTERPRISE DEVELOPMENT	81,200,467	83,636,480	86,145,574

17.0 LIVESTOCK DEVELOPMENT AND FISHERIES

A. Vision

A prosperous County anchored on an innovative, commercially oriented and competitive in agriculture and rural-urban development.

B. Mission

To enhance food security and improve livelihoods through cash crops and commercial agriculture.

C. Performance Overview and Background for Programme(s) Financing

The department is mandated to promote and facilitate production of food and agricultural raw materials for food security and incomes; advance agro-based industries and agricultural exports; and enhance sustainable use of land resources as a basis

The department was allocated KSh.88,506,113, KSh.209,120,246 and KSh.232,253,748 in 2017/18, 2018/19 and 2019/20 respectively. The actual expenditures during the same period were KSh.54,806,181, KSh.87,333,071 and KSh.75,073,515 thus posting absorption rates of about 62 percent, 42 percent and 32 percent respectively

The department's achievement during the period under review included: Purchase of vaccines for disease control, breeding stock (ordinary, sexed and conventional semen) and artificial insemination kits for livestock(animal) breeding, renovation of county cattle dips for ticks control and improvement of facility, purchase of dopers for improvement of sheep breeds within the county, bee hives, incubators, completion of 46 milk coolers and construction of 46 milk cooler generator stores for improved milk quality, purchase of fish feeds for improvement of fish farming, construction of hatchery for production of fingerlings for improvement of fish farming. Additionally, the department constructed fish ponds to improve fish farming and farmer education through demonstrations and purchase of fingerlings for improvement of fish farming.

The department has had some challenges that included hampered mobility due to shortage of functional vehicles, shortage of extension staff thus hampering extension services delivery, limited resource allocation and funds reallocation thus affecting the general delivery of services, wrong community perception on fish farming has continued to affect the rate of uptake of the same, delays in completion of projects owing to tedious procurement procedure, lack of projects ownership from the communities, failure by community to embrace capacity building through active involvement in group project activities and unpredictable climatic changes affecting pastures and fish ponds, low productivity in crop, high cost of farm inputs, low value addition of agricultural produce, high prevalence of livestock diseases, low mechanization farming, poor post- harvest management and inadequate access to AI services.

In 2021/22 and MTEF period, the department focus areas will include; disease control, dairy genetic pool of the county, livestock production and productivity, value addition and marketing, fish production and productivity and livestock and fisheries production diversification through youth and women empowerment.

D. Strategic Objectives

Programme	Objectives
P1 Veterinary Services	Increased animal productivity
P2 Livestock Production	
P3 Fisheries Production	Increased fish productivity

E. SUMMARY OF PROGRAMME OUTPUTS & PERFORMANCE INDICATOR FOR 2021/22 – 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
P1: Veterinary Services									
Outcome: Increased animal productivity									
SP1.1 Animal Breeding	Dpt. of Livestock	Subsidized AI Insemination	No. of cattle inseminated	15,000	17,000	18500	19,000	20,000	15,000
		A.I Kits	No. of A.I kits acquired	0	20	10	5	5	0
		Infertility investigation	No. of cattle investigated	0	500	1000	1500	2000	0
		Estrus synchronization under taken under	No. of heads of cattle on heat (estrus) and served	0	0	7500	7500	7500	6000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		PPP							
SP 1.2 Livestock Disease Control Services		Animals vaccinated	No. of Heads of animals vaccinated	200,000	210,000	220,000	225,000	250,000	250,000
		Dips supplied with acaricide	No. of dips supplied with acaricide	470	480	480	480	480	470
		Cattle dips constructed	No. of new dips constructed	5	5	5	5	5	5
SP 1.3: Disease Surveillance		Animals vaccinated against anthrax	No. of animals vaccinated against anthrax	90,000	100,000	110,000	120,000	150,000	90,000
		Animals vaccinated against Rabies	No. of animals vaccinated against Rabies	3,500	4,000	4,500	5,000	5,500	3,500
		Farmers capacity	No. of farmers Capacity-built on animal welfare	0	1,200	1,800	2,400	3,200	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		Market visits	No. of market visits	144	200	250	300	350	144
		Sero-surveillance	No. of animals done Sero-surveillance	1,000	2,000	3,000	4,000	5,000	1,000
SP 1.4 Value Addition Services	Dpt. of Livestock	Slaughterhouses	No. of category A, B&C Slaughterhouse constructed	2	2	1	1	0	2
P2: Livestock Production									
Outcome: Increased animal productivity									
SP 2.1 Livestock Production Services	Dpt. of Livestock	Bee hives	No. of hives issued	0	120	190	120	90	0
		<i>Inua Mama Na Kuku</i>	No. of women groups benefiting.	800	768	795	900	1000	1200
		Incubators	No. of incubators	0	6	30	30	40	50
		Dorper	No. of dorper's distributed	0	200	250	250	300	0
		Exchange programme	No. of vulnerable and marginalized	0	20	25	25	30	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		operationalized	groups benefitting						
SP 2.2 Dairy Promotion Services	Dpt. of livestock	In-calf heifer distributed (<i>Mzee nango mbe</i>)	No. of vulnerable and marginalized groups benefitting	0	0	10	9	10	0
			No. of in-calf heifers distributed	0	0	0	120	120	0
		Feed Mixers and Hammer mill	No. of feed mixers, hammer mill purchased	0	3	6	6	6	0
		Milk coolers connected with Electricity	No. of coolers connected	46	23	23	0	0	46
		Milk coolers connected to Water Supply	No. of coolers supplies	46	20	26	0	0	46

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		y							
		Farm er exchange tours under taken	No. of benchmarking tours	0	2	2	2	2	0
P3: Fisheries Production									
Outcome: Increased fish productivity									
SP 3.1 Fishes Production Services	Dpt. of livestock	Fish Ponds	No. of fishponds established	80	80	80	200	300	400
		Demonstration fish ponds	No. of demo ponds established	6	6	6	15	5	4
		Fish feeds subsidy provided	Amount of feeds distributed (kg)	5000	5000	5000	15000	20000	30000
		Fingerlings	No. of fingerlings distributed	470,000	470,000	570,000	170,000	100,000	100,000

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

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0101014310 SP1 Animal Production	59,000,000	60,770,000	62,593,100
0101044310 SP4 Livestock Disease Control Services	42,340,000	43,507,200	44,812,416
0101054310 SP5 Dairy Promotion	2,000,000	2,060,000	2,121,800
0102074310 SP7 Administration support	61,790,589	63,644,309	65,553,637
0103034310 SP3 Milk coolers	13,197,098	13,593,011	14,000,801
0104064310 SP6 Fisheries Production	7,000,000	7,210,000	7,426,300
Total Expenditure for Vote 4329000000 LIVESTOCK DEVELOPMENT AND FISHERIES	185,327,687	190,784,520	196,508,054

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	63,790,589	65,704,309	67,675,437
2100000 Compensation to Employees	35,788,052	36,861,693	37,967,544
2200000 Use of Goods and Services	27,502,537	28,327,616	29,177,443
3100000 Non Financial Assets	500,000	515,000	530,450
Capital Expenditure	121,537,098	125,080,211	128,832,617
2200000 Use of Goods and Services	24,840,000	25,482,200	26,246,666
2600000 Capital Transfers to Govt. Agencies	13,197,098	13,593,011	14,000,801
3100000 Non Financial Assets	83,500,000	86,005,000	88,585,150
Total Expenditure	185,327,687	190,784,520	196,508,054

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

**II. Heads and Items under which this Vote will be accounted for by the 4329000000 LIVESTOCK
DEVELOPMENT AND FISHERIES**

HEAD	TITLE	Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
		Kshs.	Kshs.	Kshs.
4329000201	2211000 Specialised Materials and Supplies	2,400,000	2,472,000	2,546,160
Fisheries				
Development				
	2211023 Supplies for Production	2,400,000	2,472,000	2,546,160
	3110500 Construction and Civil Works	3,000,000	3,090,000	3,182,700
	3110504 Other Infrastructure and Civil Works	3,000,000	3,090,000	3,182,700
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,600,000	1,648,000	1,697,440
	3111302 Purchase of Animals and Breeding Stock	1,600,000	1,648,000	1,697,440
	Gross Expenditure..... KShs.	7,000,000	7,210,000	7,426,300
	NET EXPENDITURE KShs.	7,000,000	7,210,000	7,426,300
4329000200	NET EXPENDITURE KShs.	7,000,000	7,210,000	7,426,300
Fisheries				
Development				

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
			ProjectionYr1	ProjectionYr2
4329000301 Livestock Development	2211000 Specialised Materials and Supplies	22,440,000	23,010,200	23,700,506
	2211023 Supplies for Production	1,550,000	1,596,500	1,644,395
	2211026 Purchase of Vaccines and Sera	20,890,000	21,413,700	22,056,111
	2640500 Other Capital Grants and Transfers	13,197,098	13,593,011	14,000,801
	2640503 Other Capital Grants and Transfers	13,197,098	13,593,011	14,000,801
	3110200 Construction of Building	1,900,000	1,957,000	2,015,710
	3110299 Construction of Buildings - Ot	1,900,000	1,957,000	2,015,710
	3110300 Refurbishment of Buildings	2,000,000	2,060,000	2,121,800
	3110302 Refurbishment of Non-Residential Buildings	2,000,000	2,060,000	2,121,800
	3110600 Overhaul and Refurbishment of Construction and Civil Works	12,000,000	12,360,000	12,730,800
	3110699 Overhaul of Other Infrastructure and Civil Works	12,000,000	12,360,000	12,730,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,060,000	2,121,800
	3111103 Purchase of Agricultural Machinery and Equipment	2,000,000	2,060,000	2,121,800
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	61,000,000	62,830,000	64,714,900
	3111302 Purchase of Animals and Breeding Stock	61,000,000	62,830,000	64,714,900
	Gross Expenditure..... KShs.	114,537,098	117,870,211	121,406,317
	NET EXPENDITURE KShs.	114,537,098	117,870,211	121,406,317
4329000300 Livestock Development	NET EXPENDITURE KShs.	114,537,098	117,870,211	121,406,317
	TOTAL NET EXPENDITURE FOR VOTE 4329000000 LIVESTOCK DEVELOPMENT AND FISHERIES			
	KShs.	121,537,098	125,080,211	128,832,617

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 4329000000 LIVESTOCK DEVELOPMENT AND FISHERIES

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4329000101 Administrative Support services-Livestock Development And Fisheries	2110100 Basic Salaries - Permanent Employees	16,185,105	16,670,658	17,170,778
	2110101 Basic Salaries - Civil Service	16,185,105	16,670,658	17,170,778
	2110200 Basic Wages - Temporary Employees	9,240,000	9,517,200	9,802,716
	2110202 Casual Labour - Others	9,240,000	9,517,200	9,802,716
	2110300 Personal Allowance - Paid as Part of Salary	4,600,000	4,738,000	4,880,140
	2110301 House Allowance	3,100,000	3,193,000	3,288,790
	2110320 Leave Allowance	1,500,000	1,545,000	1,591,350
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,762,947	5,935,835	6,113,910

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2120103 Employer Contribution to Staff Pensions Scheme	5,762,947	5,935,835	6,113,910
	2210100 Utilities Supplies and Services	20,000	20,600	21,218
	2210102 Water and sewerage charges	20,000	20,600	21,218
	2210200 Communication, Supplies and Services	338,000	348,141	358,585
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	327,250	337,068	347,180
	2210203 Courier and Postal Services	10,750	11,073	11,405
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,346,750	5,507,153	5,672,367
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	780,000	803,400	827,502
	2210302 Accommodation - Domestic Travel	766,750	789,753	813,445
	2210303 Daily Subsistence Allowance	3,800,000	3,914,000	4,031,420
	2210500 Printing , Advertising and Information Supplies and Services	1,291,250	1,329,988	1,369,888
	2210502 Publishing and Printing Services	166,250	171,238	176,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	25,750	26,523
	2210504 Advertising, Awareness and Publicity Campaigns	600,000	618,000	636,540
	2210505 Trade Shows and Exhibitions	500,000	515,000	530,450
	2210700 Training Expenses	10,700,000	11,021,000	11,351,630
	2210711 Tuition Fees	700,000	721,000	742,630
	2210799 Training Expenses - Other (Bud	10,000,000	10,300,000	10,609,000
	2210800 Hospitality Supplies and Services	1,030,000	1,060,900	1,092,727
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	650,000	669,500	689,585
	2210802 Boards, Committees, Conferences and Seminars	380,000	391,400	403,142
	2211000 Specialised Materials and Supplies	461,538	475,385	489,646
	2211007 Agricultural Materials, Supplies and Small Equipment	50,751	52,274	53,842
	2211016 Purchase of Uniforms and Clothing - Staff	330,787	340,711	350,932
	2211023 Supplies for Production	80,000	82,400	84,872
	2211100 Office and General Supplies and Services	1,111,750	1,145,103	1,179,455
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	366,000	376,980	388,289
	2211102 Supplies and Accessories for Computers and Printers	356,000	366,680	377,680
	2211103 Sanitary and Cleaning Materials, Supplies and Services	389,750	401,443	413,486

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211200 Fuel Oil and Lubricants	3,800,000	3,914,000	4,031,420
	2211201 Refined Fuels and Lubricants for Transport	3,800,000	3,914,000	4,031,420
	2211300 Other Operating Expenses	61,000	62,830	64,715
	2211305 Contracted Guards and Cleaning Services	61,000	62,830	64,715

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,238,000	1,275,140	1,313,394
	2220101 Maintenance Expenses - Motor Vehicles	1,238,000	1,275,140	1,313,394
	2220200 Routine Maintenance - Other Assets	104,249	107,376	110,598
	2220205 Maintenance of Buildings and Stations -- Non-Residential	104,249	107,376	110,598
	3111000 Purchase of Office Furniture and General Equipment	500,000	515,000	530,450
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	515,000	530,450
	Gross Expenditure..... KShs.	61,790,589	63,644,309	65,553,637
	Net Expenditure..... KShs.	61,790,589	63,644,309	65,553,637
4329000100 Administrative Support services-Livestock Development And Fisheries	Net Expenditure..... KShs.	61,790,589	63,644,309	65,553,637
4329000301 Livestock Development	2210700 Training Expenses	2,000,000	2,060,000	2,121,800
	2210799 Training Expenses - Other (Bud	2,000,000	2,060,000	2,121,800
	Gross Expenditure..... KShs.	2,000,000	2,060,000	2,121,800
	Net Expenditure..... KShs.	2,000,000	2,060,000	2,121,800
4329000300 Livestock Development	Net Expenditure..... KShs.	2,000,000	2,060,000	2,121,800
	TOTAL NET EXPENDITURE FOR VOTE R4329000000 LIVESTOCK DEVELOPMENT AND FISHERIES	63,790,589	65,704,309	67,675,437

18.0 PHYSICAL PLANNING AND URBAN DEVELOPMENT

A: Vision

An efficient and effective institution for delivery of well plan land use system for vibrant, functional and sustainable towns and regions of Uasin Gishu County.

B: Mission

To provide an integrated spatial framework for sustainable socio-economic development of Uasin Gishu County through research, policy, land use planning and development control.

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

The mandate of the department includes Physical Planning and Urban Development in Uasin Gishu County. To achieve this end the section prepares physical development plans, manages urban areas and undertakes developmental as well as development control activities.

The department was allocated KSh.204,972,295, KSh.807,446,507 and KSh.137,262,394 in 2017/18, 2018/19 and 2019/20 respectively. The actual expenditures during the same period were KSh.25,221,426, KSh.54,997,160 and KSh.85,390,028 thus posting absorption rates of about 12 percent, 7 percent and 62 percent respectively

During the implementation period over fifteen (15) physical and land use development plans were prepared for different purposes and areas. Physical development plans for Kesses, Chuiyat, Talai and Cheboiywo Completion of Local Physical Development Plans Thirteen (13) Trading Centers, County Addressing System (Street Naming and Building Numbering), Capital Investment Plans for Burnt Forest, Moi's Bridge and Cheptiret, Preparation of Zoning Plan for New Referral Hospital, Digitization 275 No. of Physical Development Plans, Eldoret Municipality Transport Development Plan, Preparation of Environmental Impact Assessment (EIA) for all KUSP projects and Strategic Plan for Lands, Housing, Physical Planning & Urban Development 2019-2022.

Challenges faced by the department included: inadequate technical staff, inadequate office space and non-linkage of physical development plans to implementation plans.

In the 2020/21 FY, the department will prepare physical development plans, implement development compliance through routine development control and coordinate urban development. In addition, it will initiate the implementation of already prepared development plans through gradual place making beginning with one urban area.

D: Programme Objectives

Programme	Objective
P1: Physical Planning Services	To provide framework for proper land use planning and development control
P2: Urban Development and management services	To provide framework for coordinated urban management/development

E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019 /20	Actual Achievement 2019/20	Baseline 2020/21	Targets 2021 /22	Targets 2022 /23	Targets 2023 /24
P1: Physical Planning Services									
Outcome: Coordinated physical development and functional urban areas									
SP1.1: Physical planning Services	Physical Planning	Physical development plans prepared	No. of LPDPs prepared	20	20	10	10	4	4
		Eldoret Regeneration Development Plan	Completion rate	0	0	0	100	-	-
		Standards and guidelines prepared	No. of guidelines & standards prepared	3	3	2	1	1	1
		Quality/rate of compliance	Percentage of compliance	95	95	100	100	100	100
P2: Urban Development and Management services									
Outcome: Improved governance in municipalities and towns									
SP 2.1: Urban development	Urban Development	City, Municipal boards and town	No. of Municipal boards	1	1	2	2	2	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019 /20	Actual Achievement 2019/20	Baseline 2020/21	Targets 2021 /22	Targets 2022 /23	Targets 2023 /24
and management services		Committees established							
		Office accommodation (ziwa)	% completion	0	0	-	100	-	-
		New urban roads constructed to bitumen standards (ziwa township)	Length in KM constructed	0	0	-	-	-	-

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

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
0109014310 SP1 Physical Planning Services	KShs. 10,890,000	KShs. 11,216,700	KShs. 11,553,202
0109024310 SP2 Urban Development and management services	53,554,130	55,160,754	56,815,577
0109034310 SP3 Administration Support services	36,551,322	37,647,862	38,777,298
Total Expenditure for Vote 4330000000 PHYSICAL PLANNING AND URBAN DEVELOPMENT	100,995,452	104,025,316	107,146,077

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	50,982,649	52,512,129	54,087,494
2100000 Compensation to Employees	30,526,322	31,442,112	32,385,375
2200000 Use of Goods and Services	20,356,327	20,967,017	21,596,029
3100000 Non Financial Assets	100,000	103,000	106,090
Capital Expenditure	50,012,803	51,513,187	53,058,583

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
3100000 Non Financial Assets	50,012,803	51,513,187	53,058,583
Total Expenditure	100,995,452	104,025,316	107,146,077

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

II. Heads and Items under which this Vote will be accounted for by the 4330000000 PHYSICAL PLANNING AND URBAN DEVELOPMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates		
			2022/2023	2023/2024	
			ProjectionYr1	ProjectionYr2	
4330000301 Urban Development	3110200 Construction of Building	Kshs. 10,000,000	Kshs. 10,300,000	Kshs. 10,609,000	
	3110299 Construction of Buildings - Ot	10,000,000	10,300,000	10,609,000	
	3110400 Construction of Roads	30,000,000	30,900,000	31,827,000	
	3110499 Construction of Roads - Other	30,000,000	30,900,000	31,827,000	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,012,803	10,313,187	10,622,583	
	3111499 Research, Feasibility Studies	10,012,803	10,313,187	10,622,583	
	Gross Expenditure..... KShs.	50,012,803	51,513,187	53,058,583	
	NET EXPENDITURE KShs.	50,012,803	51,513,187	53,058,583	
	4330000300 Urban Development	NET EXPENDITURE KShs.	50,012,803	51,513,187	53,058,583
		TOTAL NET EXPENDITURE FOR VOTE 4330000000 PHYSICAL PLANNING AND URBAN DEVELOPMENT KShs.	50,012,803	51,513,187	53,058,583

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 4330000000 PHYSICAL PLANNING AND URBAN DEVELOPMENT

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4330000101 Administrative Support Services	2110100 Basic Salaries - Permanent Employees	16,899,277	17,406,255	17,928,443
	2110101 Basic Salaries - Civil Service	16,899,277	17,406,255	17,928,443
	2110300 Personal Allowance - Paid as Part of Salary	10,627,045	10,945,857	11,274,232
	2110301 House Allowance	8,627,045	8,885,857	9,152,432
	2110320 Leave Allowance	2,000,000	2,060,000	2,121,800
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,000,000	3,090,000	3,182,700
	2120103 Employer Contribution to Staff Pensions Scheme	3,000,000	3,090,000	3,182,700
	2210100 Utilities Supplies and Services	1,000,000	1,030,000	1,060,900
	2210101 Electricity	500,000	515,000	530,450
	2210102 Water and sewerage charges	500,000	515,000	530,450

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210200 Communication, Supplies and Services	100,000	103,000	106,090
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	103,000	106,090
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	309,000	318,270
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	100,000	103,000	106,090
	2210309 Field Allowance	200,000	206,000	212,180
	2210500 Printing , Advertising and Information Supplies and Services	925,000	952,750	981,333
	2210502 Publishing and Printing Services	100,000	103,000	106,090
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	25,000	25,750	26,523
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	515,000	530,450
	2210505 Trade Shows and Exhibitions	300,000	309,000	318,270
	2210700 Training Expenses	1,200,000	1,236,000	1,273,080
	2210701 Travel Allowance	400,000	412,000	424,360
	2210710 Accommodation Allowance	400,000	412,000	424,360
	2210799 Training Expenses - Other (Bud	400,000	412,000	424,360
	2210800 Hospitality Supplies and Services	400,000	412,000	424,360
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	206,000	212,180
	2210802 Boards, Committees, Conferences and Seminars	200,000	206,000	212,180
	2211000 Specialised Materials and Supplies	200,000	206,000	212,180
	2211016 Purchase of Uniforms and Clothing - Staff	100,000	103,000	106,090
	2211023 Supplies for Production	100,000	103,000	106,090
	2211100 Office and General Supplies and Services	400,000	412,000	424,360
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	154,500	159,135
	2211102 Supplies and Accessories for Computers and Printers	150,000	154,500	159,135
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	103,000	106,090
	2211200 Fuel Oil and Lubricants	500,000	515,000	530,450
	2211201 Refined Fuels and Lubricants for Transport	500,000	515,000	530,450
	2211300 Other Operating Expenses	100,000	103,000	106,090
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	103,000	106,090

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	515,000	530,450

HEAD	TITLE	Estimates 2021/2022	Projected Estimates		
			2022/2023	2023/2024	
433000100 Administrative Support Services	2220101 Maintenance Expenses - Motor Vehicles	500,000	515,000	530,450	
	2220200 Routine Maintenance - Other Assets	400,000	412,000	424,360	
	2220210 Maintenance of Computers, Software, and Networks	200,000	206,000	212,180	
	2220212 Maintenance of Communications Equipment	200,000	206,000	212,180	
	Gross Expenditure..... KShs.	36,551,322	37,647,862	38,777,298	
	Net Expenditure..... KShs.	36,551,322	37,647,862	38,777,298	
	Net Expenditure..... KShs.	36,551,322	37,647,862	38,777,298	
	433000201 Physical Planning Department	2210100 Utilities Supplies and Services	200,000	206,000	212,180
		2210101 Electricity	100,000	103,000	106,090
		2210102 Water and sewerage charges	100,000	103,000	106,090
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,000	463,500	477,405
		2210304 Sundry Items (e.g. airport tax, taxis, etc...)	150,000	154,500	159,135
		2210309 Field Allowance	300,000	309,000	318,270
		2210500 Printing , Advertising and Information Supplies and Services	400,000	412,000	424,360
		2210502 Publishing and Printing Services	100,000	103,000	106,090
		2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	103,000	106,090
		2210504 Advertising, Awareness and Publicity Campaigns	100,000	103,000	106,090
		2210505 Trade Shows and Exhibitions	100,000	103,000	106,090
		2210700 Training Expenses	8,250,000	8,497,500	8,752,425
		2210701 Travel Allowance	150,000	154,500	159,135
		2210710 Accommodation Allowance	400,000	412,000	424,360
		2210799 Training Expenses - Other (Bud	7,700,000	7,931,000	8,168,930
2210800 Hospitality Supplies and Services		500,000	515,000	530,450	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks		300,000	309,000	318,270	
2210802 Boards, Committees, Conferences and Seminars		200,000	206,000	212,180	
2211000 Specialised Materials and Supplies		250,000	257,500	265,226	
2211016 Purchase of Uniforms and Clothing - Staff		125,000	128,750	132,613	
2211023 Supplies for Production		125,000	128,750	132,613	
2211100 Office and General Supplies and Services		400,000	412,000	424,360	
2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	154,500	159,135		
2211102 Supplies and Accessories for Computers and Printers	150,000	154,500	159,135		
2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	103,000	106,090		
2211300 Other Operating Expenses	140,000	144,200	148,526		
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	140,000	144,200	148,526		
2220200 Routine Maintenance - Other Assets	300,000	309,000	318,270		
2220210 Maintenance of Computers, Software, and Networks	100,000	103,000	106,090		

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2220212 Maintenance of Communications Equipment	200,000	206,000	212,180
	Gross Expenditure..... KShs.	10,890,000	11,216,700	11,553,202

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	Net Expenditure..... KShs.	10,890,000	11,216,700	11,553,202
4330000200 Physical Planning Department	Net Expenditure..... KShs.	10,890,000	11,216,700	11,553,202
4330000301 Urban Development	2210100 Utilities Supplies and Services	200,000	206,000	212,180
	2210101 Electricity	100,000	103,000	106,090
	2210102 Water and sewerage charges	100,000	103,000	106,090
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	406,327	418,517	431,072
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	150,000	154,500	159,135
	2210309 Field Allowance	256,327	264,017	271,937
	2210500 Printing , Advertising and Information Supplies and Services	485,000	499,550	514,537
	2210502 Publishing and Printing Services	135,000	139,050	143,222
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,500	53,045
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	103,000	106,090
	2210505 Trade Shows and Exhibitions	200,000	206,000	212,180
	2210700 Training Expenses	850,000	875,500	901,765
	2210701 Travel Allowance	200,000	206,000	212,180
	2210710 Accommodation Allowance	450,000	463,500	477,405
	2210799 Training Expenses - Other (Bud	200,000	206,000	212,180
	2210800 Hospitality Supplies and Services	550,000	566,500	583,495
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	154,500	159,135
	2210802 Boards, Committees, Conferences and Seminars	400,000	412,000	424,360
	2211000 Specialised Materials and Supplies	300,000	309,000	318,270
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	154,500	159,135
	2211023 Supplies for Production	150,000	154,500	159,135
	2211100 Office and General Supplies and Services	350,000	360,500	371,315
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	103,000	106,090
	2211102 Supplies and Accessories for Computers and Printers	100,000	103,000	106,090
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	154,500	159,135
	2211300 Other Operating Expenses	150,000	154,500	159,135
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	154,500	159,135
	2220200 Routine Maintenance - Other Assets	150,000	154,500	159,135
	2220212 Maintenance of Communications Equipment	150,000	154,500	159,135

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	3111000 Purchase of Office Furniture and General Equipment	100,000	103,000	106,090
	3111001 Purchase of Office Furniture and Fittings	100,000	103,000	106,090
	Gross Expenditure..... KShs.	3,541,327	3,647,567	3,756,994
	Net Expenditure..... KShs.	3,541,327	3,647,567	3,756,994
4330000300 Urban Development	Net Expenditure..... KShs.	3,541,327	3,647,567	3,756,994
	TOTAL NET EXPENDITURE FOR VOTE	50,982,649	52,512,129	54,087,494
	R4330000000 PHYSICAL PLANNING AND URBAN DEVELOPMENT			

19.0 MUNICIPALITY OF ELDORET

A: Vision

To be the best attractive and functional metropolis in Kenya.

B: Mission

To offer efficient and effective services through planning, creative public engagement and prudent use of resources.

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

Municipality is currently responsible for solid waste management within the municipality and the county at large. The Municipality is also in charge of implementation of Kenya Urban Support Programme projects which include construction of Non-motorized transport, Road construction, Stormwater drainage construction, Paving of service lanes in town and Upgrading of 64 stadium.

The department was allocated KSh.1,299,682,582 in the FY 2019/2020 and the actual expenditure was 186,704,800 representing 14 percent absorption rate. The main reason for the low absorption of development funds was due to the fact that most projects implemented by the department were projects that had a completion period of 18months hence not all the money could be paid within the same financial year.

The major achievements made during the period under review include:- Improvement of Road Infrastructure where new roads that initially were not tarmacked have been tarmacked; Construction of Storm Water Drainage that is set to improve drainage and as a result help on reduction of water-borne diseases; Paving of Eldoret CBD Service Lanes that is set to improve the accessibility to traders' shops hence improving the economic status of the traders; and improvement of Non-Motorized Transport Infrastructure which is majorly serving University of Eldoret students and within the town. The NMTs will in turn encourage walkability hence boosting health status of the beneficiaries.

The department faced challenges including delay in disbursement of funds. Municipality of Eldoret depends much on donor funds majorly Kenya Urban Support Program. Funds from KUSP delayed by one financial year hence resulting to delayed project implementation. Projects that had been planned for implementation in FY 2018/2019 had to be implemented in FY2019/2020 and projects planned for FY 2019/2020 had to be implemented in the FY 2020/2021. This challenge has been addressed majorly through early preparation of projects e.g. development of designs, carrying out Environmental Impact assessment and audit and obtaining NEMA licenses early so as to kick start project implementation as soon as funds are received.

IFMIS is still a challenge to the Municipality of Eldoret due to its technicality. Initially the Department did not have most officers mapped as scorers in IFMIS hence the department relied on officers from other departments in tender evaluations. In order to address this, the department has ensured that 4 of their officers have been mapped in IFMIS as scorers.

In the period 2021/22 – 2023/24, the department will undertake the following projects: Upgrading of Sixty-Four (64) Stadium in Huruma Neighborhood, Installation of Traffic signals in 25 urban junctions, tarmacking to bitumen standards of farmers street road, Construction of NMT & beautification of Nandi Road, Storm water drainage in Kapsoya Neighborhood, Tarmacking of Bandaptai Road, Tarmacking and storm water drainage at Stadium road, Mitaa Road and Muyodi Road.

D: Programme Objectives

Programme	Objectives
P5: Sports development	To promote sports development

E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
P5: Sports Development									
Outcome: Increased sports activities									
SP5.1 Sports Development	Municipality of Eldoret	64 stadia	% completion	-	-	25	75	100	-

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

Programme	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
0109024310 SP2 Urban Development and management services	134,587,630	138,625,259	142,784,017
0109034310 SP3 Administration Support services	18,202,368	18,748,439	19,310,892
0205024310 SP2 Fire, ambulance and emergency services	50,000	51,000	52,000
Total Expenditure for Vote 4331000000 ELDORET MUNICIPALITY	152,839,998	157,424,698	162,146,909

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

Economic Classification	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs.	KShs.	KShs.
Current Expenditure	112,326,306	115,695,595	119,165,933
2100000 Compensation to Employees	60,462,947	62,276,835	64,145,140
2200000 Use of Goods and Services	51,663,359	53,212,760	54,808,613
3100000 Non Financial Assets	200,000	206,000	212,180
Capital Expenditure	40,513,692	41,729,103	42,980,976
3100000 Non Financial Assets	40,513,692	41,729,103	42,980,976
Total Expenditure	152,839,998	157,424,698	162,146,909

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

II. Heads and Items under which this Vote will be accounted for by the 4331000000 ELDORET MUNICIPALITY

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023 ProjectionYr1	2023/2024 ProjectionYr2
4331000103 Urban Planning Mgt	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	Kshs. 40,513,692	Kshs. 41,729,103	Kshs. 42,980,976
	3111499 Research, Feasibility Studies	40,513,692	41,729,103	42,980,976
	Gross Expenditure..... KShs.	40,513,692	41,729,103	42,980,976
	NET EXPENDITURE KShs.	40,513,692	41,729,103	42,980,976
4331000100 Eldoret Municipality	NET EXPENDITURE KShs.	40,513,692	41,729,103	42,980,976
	TOTAL NET EXPENDITURE FOR VOTE 4331000000 ELDORET MUNICIPALITY Kshs.	40,513,692	41,729,103	42,980,976

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 4331000000 ELDORET MUNICIPALITY

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4331000101 Finance and Administration	2110100 Basic Salaries - Permanent Employees	30,000,000	30,900,000	31,827,000
	2110101 Basic Salaries - Civil Service	30,000,000	30,900,000	31,827,000
	2110200 Basic Wages - Temporary Employees	15,000,000	15,450,000	15,913,500
	2110202 Casual Labour - Others	15,000,000	15,450,000	15,913,500
	2110300 Personal Allowance - Paid as Part of Salary	9,700,000	9,991,000	10,290,730
	2110301 House Allowance	6,200,000	6,386,000	6,577,580
	2110309 Special Duty Allowance	500,000	515,000	530,450
	2110320 Leave Allowance	3,000,000	3,090,000	3,182,700
	2120100 Employer Contributions to Compulsory National Social Security Schemes	5,762,947	5,935,835	6,113,910

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2120101 Employer Contributions to National Social Security Fund	5,762,947	5,935,835	6,113,910
	2210100 Utilities Supplies and Services	1,300,000	1,339,000	1,379,170
	2210101 Electricity	500,000	515,000	530,450
	2210102 Water and sewerage charges	800,000	824,000	848,720
	2210200 Communication, Supplies and Services	1,010,000	1,040,300	1,071,509
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,030,000	1,060,900
	2210203 Courier and Postal Services	10,000	10,300	10,609
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,400,000	6,592,000	6,789,760
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,090,000	3,182,700
	2210302 Accommodation - Domestic Travel	2,400,000	2,472,000	2,546,160
	2210303 Daily Subsistence Allowance	1,000,000	1,030,000	1,060,900
	2210500 Printing , Advertising and Information Supplies and Services	900,000	927,000	954,810
	2210502 Publishing and Printing Services	150,000	154,500	159,135
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	309,000	318,270
	2210505 Trade Shows and Exhibitions	450,000	463,500	477,405
	2210800 Hospitality Supplies and Services	1,700,000	1,751,000	1,803,530
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	515,000	530,450
	2210802 Boards, Committees, Conferences and Seminars	1,200,000	1,236,000	1,273,080
	2211000 Specialised Materials and Supplies	150,000	154,500	159,135
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	154,500	159,135
	2211100 Office and General Supplies and Services	1,650,000	1,699,500	1,750,485
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	515,000	530,450
	2211102 Supplies and Accessories for Computers and Printers	150,000	154,500	159,135
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,030,000	1,060,900
	2211200 Fuel Oil and Lubricants	25,200,000	25,956,000	26,734,680
	2211201 Refined Fuels and Lubricants for Transport	25,200,000	25,956,000	26,734,680
	2211300 Other Operating Expenses	2,098,623	2,161,582	2,226,430
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	175,000	180,250	185,658
	2211311 Contracted Technical Services	923,623	951,332	979,872

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211399 Other Operating Expenses - Oth	1,000,000	1,030,000	1,060,900
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,204,736	11,540,878	11,887,104
	2220101 Maintenance Expenses - Motor Vehicles	11,204,736	11,540,878	11,887,104
	3111000 Purchase of Office Furniture and General Equipment	200,000	206,000	212,180

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4331000100 Eldoret Municipality	3111001 Purchase of Office Furniture and Fittings	200,000	206,000	212,180
	Gross Expenditure..... KShs.	112,276,306	115,644,595	119,113,933
	Net Expenditure..... KShs.	112,276,306	115,644,595	119,113,933
	Net Expenditure..... KShs.	112,276,306	115,644,595	119,113,933
4331000201 Fire and Emergency Responce Department	2210200 Communication, Supplies and Services	50,000	51,000	52,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	51,000	52,000
	Gross Expenditure..... KShs.	50,000	51,000	52,000
	Net Expenditure..... KShs.	50,000	51,000	52,000
4331000200 Fire and Emergency Responce Department	Net Expenditure..... KShs.	50,000	51,000	52,000
	TOTAL NET EXPENDITURE FOR VOTE	112,326,306	115,695,595	119,165,933
	R4331000000 ELDORET MUNICIPALITY			

20.0 COUNTY PUBLIC SERVICE BOARD

A. Vision

To be the champions in County Public Service

B. Mission

To provide staffing for and functioning of the County Public Service for effective, efficient and quality delivery of services through an equitable and fair process.

C. Performance Overview and Background for Programme(s) Financing

The mandate of the Board:

- Establish and abolish offices in the County Public Service
- Appoint persons to hold or act in offices of the County Public Service including in the Boards of cities and urban areas within the county and to confirm appointments.
- Exercise disciplinary control over, and remove persons holding or acting in those offices as provided for under this part.
- Prepare reports for submissions to the county assembly on execution of the functions of the Board
- Promote in the County Public Service the Values and Principles referred to in Articles 10 and 232
- Evaluate and report to the County Assembly on the extent to which the Values and Principles referred to in Articles 10 and 232 are complied within the County Public Service
- Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in the county.
- Advise the County Government on Human Resource management and development.
- Advise the County Government on implementation and monitoring of the national performance management systems in the counties

The total approved budget allocation was KSh. 50,381,039, KSh. 32,850,007 and KSh. 44,850,007 in 2017/18, 2018/19 and 2019/20 financial years respectively. The actual expenditures during the same period stood at KSh. 47,882,531, KSh. 27,521,819 and KSh. 38,503,703, giving respective absorption rates of 95, 84 and 86 percent in that order.

Major achievements for the Board during the period under review include: hold consultative meetings with all the departments, established staffing needs and advised for the posts and filled the vacancies and training for the Board members.

Key challenges include: delays in disbursement of funds and inadequate budgetary allocations affecting it from fully exercising its mandate.

During the period 2021/22 – 2023/24, the Board plans to promote staff, establish scheme of services, undertake HR skills audit and staff establishment, recruitment and selection and training and development.

D. Programme Objectives

Programme	Objectives
P1: General administration, planning and support services	To enhance effectiveness and efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2022/23

Programme	Delivery unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
P1: General administration support services							
Outcome: Increased effectiveness and efficiency in service delivery							
SP1.1: Administration	CPSB	Effective Organization structures.	% of departmental structures established, reviewed and approved	-	-	-	-
SP1.2 Human Resource Management	CPSB	Recruitment and selection for public service and ensuring affirmative action of representation in public service	Gender Ratio % of PWDs recruited	-	-	-	-

Programme	Delivery unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP1.3 Human Resource Development	CPSB	Competent human resource in the public service	% of officers targeted for training and trained annually	-	-	-	-

II RECURRENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE SUMMARY FOR 2022/2023 - 2023/2024

II. Heads and Items under which this Vote will be accounted for by the 4322000000 COUNTY PUBLIC SERVICE BOARD

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4322000101 Headquarters - County Public Service Board	2110100 Basic Salaries - Permanent Employees	15,201,776	15,657,820	1,560,000
	2110101 Basic Salaries - Civil Service	15,201,776	15,657,820	1,560,000
	2110300 Personal Allowance - Paid as Part of Salary	22,236,000	22,907,000	22,930,000
	2110301 House Allowance	2,000,000	2,060,000	2,070,000
	2110320 Leave Allowance	200,000	210,000	220,000
	2110399 Personal Allowances paid - Oth	20,036,000	20,637,000	20,640,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	400,000	412,000	424,000
	2120103 Employer Contribution to Staff Pensions Scheme	400,000	412,000	424,000
	2210200 Communication, Supplies and Services	1,068,000	1,105,000	1,130,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	568,000	585,000	600,000
	2210299 Communication, Supplies - Othe	500,000	520,000	530,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,150,000	6,170,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,090,000	3,100,000
	2210302 Accommodation - Domestic Travel	3,000,000	3,060,000	3,070,000
	2210500 Printing , Advertising and Information Supplies and Services	2,500,000	2,645,000	2,790,000
	2210502 Publishing and Printing Services	1,500,000	1,545,000	1,590,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,100,000	1,200,000
	2210700 Training Expenses	4,000,000	4,120,000	4,191,800
	2210701 Travel Allowance	2,000,000	2,060,000	2,121,800
	2210799 Training Expenses - Other (Bud	2,000,000	2,060,000	2,070,000
2210800 Hospitality Supplies and Services	3,700,000	3,890,000	4,020,000	
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,060,000	2,070,000	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
4322000100 Headquarters - County Public Service Board	2210805 National Celebrations	200,000	230,000	250,000
	2210899 Hospitality Supplies - other (1,500,000	1,600,000	1,700,000
	2211100 Office and General Supplies and Services	2,800,000	2,870,000	2,890,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	800,000	810,000	820,000
	2211199 Office and General Supplies -	2,000,000	2,060,000	2,070,000
	2211200 Fuel Oil and Lubricants	500,000	515,000	530,450
	2211201 Refined Fuels and Lubricants for Transport	500,000	515,000	530,450
	2211300 Other Operating Expenses	7,243,730	7,380,000	7,490,000
	2211310 Contracted Professional Services	6,000,000	6,100,000	6,200,000
	2211399 Other Operating Expenses - Oth	1,243,730	1,280,000	1,290,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	412,000	424,360
	2220101 Maintenance Expenses - Motor Vehicles	400,000	412,000	424,360
	Gross Expenditure..... KShs.	66,049,506	68,063,820	54,550,610
	Net Expenditure..... KShs.	66,049,506	68,063,820	54,550,610
	Net Expenditure..... KShs.	66,049,506	68,063,820	54,550,610
TOTAL NET EXPENDITURE FOR VOTE R4322000000 COUNTY PUBLIC SERVICE BOARD	66,049,506	68,063,820	54,550,610	

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024

Annex 1. List of Capital Projects FY 2021/2022

S/No	Project Name	Physical Location	Activities	Objective	Status	Estimated Cost (KSh)	Proposed Allocations for FY 2021/22
1.0 Public Administration Sector							
1.1 Devolution and Public Administration							
	Construction of ward offices	Mois Bridge, Kipkenyo, Langas, Huruma, Kapkures, Megun, Tapsagoi, Kipsombe, Kapsoya, Ngeria, Cheptiret/Kipchamo	Construction of offices, fencing, Sentry, Pit Latrine, Parking	To create a favorable working environment	New	79,513,277	79,513,277
	Construction of Sub County Offices	Kesses, Soy and Turbo	Construction of offices, fencing, Sentry, Pit Latrine, Parking	To create a favorable working environment	New	59,000,000	57,000,000
	Installation of communication equipment	County Hqs	Purchase & installation	To enhance communication in the county	New	16,000,000	16,000,000
1.2 Public Service Management							
	Education & Legal library	County Hqs	Refurbishment of container	To enhance effectiveness and efficiency in service delivery	Ongoing	20,000,000	1,000,000

S/No	Project Name	Physical Location	Activities	Objective	Status	Estimated Cost (KSh)	Proposed Allocations for FY 2021/22
	Service delivery centres	Sub County offices -Ainabkoi -Kapseret	Refurbishing and furnishing of service delivery centers	To enhance effectiveness and efficiency in service delivery	Ongoing	7,500,000	6,000,000
	Refurbishment of non-residential buildings	County Hqs	Refurbishment of departmental offices	To enhance effectiveness and efficiency in service delivery	New	4,500,000	1,000,000
	Automation of registry services	County Hqs	Purchase and installation of software	To enhance effectiveness and efficiency in service delivery	Ongoing	15,000,000	2,000,000
2.0 Infrastructure Sector							
2.1 Roads, Transport, Energy and Public Works Sub Sector							
	Construction of Cheptiret - Chepkongony Road	Cheptiret – Chepkongony Road	Construction to bitumen standard	To improve road and transport infrastructure		-	41,349,844
	Access Roads	All Wards	Purchase of borrow pits			4,000,000	4,000,000
	Access Roads	All Wards	Construction to bitumen standard			36,000,000	33,421,696
	Bridges	Kamosong (Kapseret/Simat ward),	Construction of Bridges and box culverts			16,000,000	10,000,000

S/No	Project Name	Physical Location	Activities	Objective	Status	Estimated Cost (KSh)	Proposed Allocations for FY 2021/22
		Kapserser (Sergoit ward)					
		To be identified – KDSP 2				-	112,815,048
	Street lighting	All Wards	Purchase of spare parts for street lighting	-To enhance security -To facilitate 24-hour economy		21,500,000	1,000,000
	Renovation of central stores	County yard	Renovation	To prudent management of public resources	New	10,000,000	10,000,000
2.2 Water, Environment, Natural Resources, Tourism & Wildlife Management							
	Koitoror Water Project	Tembelio Ward, Moiben Sub-County	Intake works construction, Solar pumping system, storage and distribution works	To improve access to safe drinking water		27,000,000	2,000,000
	Construction and rehabilitation of dams	County wide	Desilting, construction of spillways, improvement of embankments	To improve access to safe drinking water		15,000,000	8,000,000
	Development works at Turbo	Tapsagoi Ward, Turbo Sub-County	Upgrading distribution system, and water	To improve access to safe		5,500,000	5,500,000

S/ N o	Project Name	Physical Location	Activities	Objective	Status	Estimate d Cost (KSh)	Proposed Allocations for FY 2021/22
	Water Supply system		supply pumping system, Equipping of water quality Lab	drinking water			
	Development works at Moi's Bridge Water Supply system	Moi's Bridge Ward, Soy Sub-County	Upgrading of distribution lines,	To improve access to safe drinking water		2,000,000	3,920,888
	Development works at Burnt Forest Water Supply system	Ainapkoi/Olare Ward, Ainapkoi Ward	Installation of borehole pumping system	To improve access to safe drinking water		3,000,000	3,000,000
	Development works at Sosiani Water Supply	Kamagut Ward, Turbo Sub-County	Pipeline upgrading and pumping works	To improve access to safe drinking water		2,420,888	1,500,000
	Development works at Kipkabus Water Supply system	Olare/Ainapkoi Ward, Ainapkoi Sub County	Pipeline upgrading and pumping works	To improve access to safe drinking water		1,000,000	1,000,000
	Tourism development products	Karuna/Meibeki Ward, Moiben Sub-County	Fencing	To promote tourism		20,000,000	10,000,000

S/ N o	Project Name	Physical Location	Activities	Objective	Status	Estimate d Cost (KSh)	Proposed Allocations for FY 2021/22
	at Kapsiliot						
	Afforestat ion - Climate change activities	County-wide	Tree planting	To promote environme ntal conservati on		17,000,0 00	17,000,000
	Construct ion of a fence at Kipkenyo dumpsite	kipkenyo	Fencing	To improve solid waste managem ent		3,000,00 0	3,000,000
3.0 Agriculture and Rural Development Sector							
3.1 Agriculture							
	Irrigation project	Chebinyiny and Kapchesibol	construction	To reduce dependen cy on rainfed agriculture	New	-	5,139,257
	Construct ion of grain store at Kimoning	Kimoning	Constructio n	To enhance storage capacity at ATC	New	18,000,0 00	10,000,000
	AMS Services (Agricultu ral Machiner y Services acquired)	Kimumu	Requisition, Tendering, Delivery and issuing	To improve Agricultur al mechaniz ation)	Ongoi ng	95,000,0 00	33,000,000
	Construct ion of store at ATC	Karuna/ Meibeki	Requisition, BQ Preparation, Tendering, Constructio	To enhance storage capacity at ATC	New	18,000,0 00	5,300,000

S/No	Project Name	Physical Location	Activities	Objective	Status	Estimated Cost (KSh)	Proposed Allocations for FY 2021/22
	Chebororwa		n and Completion				
3.2 Livestock Development & Fisheries							
	Construction of a slaughter house		Requisition Tendering Delivery and issuing	To control disease and vector pests	new	2,000,000	2,000,000
	Construction of milk coolers	All wards	Connection of electricity	To increase milk production To encourage value addition through co-operative societies	Ongoing	20,000,000	13,197,098
	Construction of fish ponds	15 wards	Requisition BQ preparation Tendering Construction and Completion	To enhance fish farming and farmer education	New	6,000,000	3,000,000
3.3 Lands and Housing							
	Land banking	Kapsoya-Cheptiret boundary road	Purchase of land for public use Negotiation of land	To avail land for public purpose	New	5,000,000	5,853,760
	Redevelopment of County Estates	Macharia Estate	Construction of houses	To increase access to affordable and clean habitable units	New	42,000,000	42,000,000

S/No	Project Name	Physical Location	Activities	Objective	Status	Estimated Cost (KSh)	Proposed Allocations for FY 2021/22
	County government offices	County Hqs	Acquisition of office space	To create a favorable working environment	New	200,000,000	200,000,000
	Construction of Governor's residence	County Hqs	Construction of residential building	To provide housing to county leadership	New	-	35,959,803
3.4 Physical planning and Urban development							
	Preparation of Eldoret Municipality CBD Regeneration Development Plan	Eldoret Municipality	Notice of intention to plan, stakeholder engagements, preparation of Base map, preparation of draft plan, preparation of Capital Investment Plan, publication	To re-arrange the orientation of the CBD To enhance the beauty of CBD, To undertake traffic management designs, To zone the CBD into districts with connected uses, To enhance trade and commerce	New	53,012,803	10,012,803

S/No	Project Name	Physical Location	Activities	Objective	Status	Estimated Cost (KSh)	Proposed Allocations for FY 2021/22
				To prepare the municipality for conferment of city status			
	Upgrading to bitumen Standards of Ziwa Town Road	Ziwa Township	Construction of road	To improve mobility in secondary urban areas	New	31,000,000	30,000,000
	Construction of Ziwa Town Managers Office	Ziwa Township	Construction of building	To improve citizen access to services To facilitate creation of urban management institution	New	10,000,000	10,000,000
3.5 ICT & E-government							
	Enhancing, upgrading and integration of the County GIS platform and other systems	County Hqs	Installation, configuration and commissioning	To enhance the existing County GIS platform and integration with other County systems	New	4,500,000	2,000,000

S/No	Project Name	Physical Location	Activities	Objective	Status	Estimated Cost (KSh)	Proposed Allocations for FY 2021/22
				for effective data collection, processing and			
	County Connectivity (Point to point and dedicated connections)	County wide	Delivery, installation, configuration and commissioning of point to point, structured cabling and Wireless access	To facilitate internet connectivity and IP telephony of County Satellite facilities and stations	Ongoing	26,000,000	7,000,000
	Purchase of ICT equipment	County Hqs	Delivery, installation, configurations	To enhance delivery of services and facility continuity of services	New	15,000,000	2,622,902
	CCTV Cameras installations at County Facilities and Interconnections/junctions	Eldoret town	Delivery, installation, configurations & commissioning	To enhance security and surveillance for public safety and security of property	Ongoing	25,000,000	4,000,000
3.6 Trade & Industrialization							
	Jua Kali Market	Jua kali trading centre (kamagut)	Laying of cabro	To create a favorable working	New	25,000,000	5,000,000

S/No	Project Name	Physical Location	Activities	Objective	Status	Estimated Cost (KSh)	Proposed Allocations for FY 2021/22
				environment for traders			
	Cheptiret market	Cheptiret trading centre (Cheptiret/Kipchamo)	Laying of cabro	To create a favorable working environment for traders	New	20,000,000	5,000,000
	Kipkaren market	Kipkaren trading centre (Ngenyilel)	Laying of cabro	To create a favorable working environment for traders	New	20,000,000	5,000,000
	Mois' Bridge market	Mois' Bridge Township	Laying of cabro and other civil works	To create a favorable working environment for traders	New	-	13,272,114
	Construction of shoe-shiners sheds in Eldoret town	Eldoret CBD	Construction of shoe shining sheds and curio stalls	To create a favorable working environment for traders	New	30,000,000	5,000,000
	Construction of kiosks & shoe-shiners sheds	Kipkaren	Fabrication of kiosks	To create a favorable working environment for traders	New	-	4,000,000
		Huruma	Fabrication of kiosks			-	4,000,000

S/No	Project Name	Physical Location	Activities	Objective	Status	Estimated Cost (KSh)	Proposed Allocations for FY 2021/22
	Kimumu Bahati Market	Kimumu ward	Construction of market and cold rooms	To create a favorable working environment for traders	Ongoing	51,000,000	11,000,000
3.7 Co-operatives & Enterprise Development							
	Construction of sentry house	Kapsoya cooperative offices	Construction of sentry house	To enhance security	New	1,000,000	1,000,000
4.0 Health Sector							
4.1 Health Services							
	Kesses Sub-County hospital phase 2	Kesses trading centre (Tulwet/Chuiyat)	Completion of main hospital to 2nd floor and laundry, kitchen, morgue, incinerator	To improve access of specialized health care services	Ongoing	450,567,250	60,000,000
	Ziwa level V Hospital	Ziwa township	Construction of sections of ground /first floor slabs, columns, ramps and shuttering	To improve access of specialized health care services	Ongoing	810,000,000	180,000,000
	40 bed Kapteldon maternity hospital	Simat/Kapseret	Finishing works-doors fitting painting and electrical fittings, window panes and painting	To improve access of specialized health care services	Ongoing	21,000,000	9,000,000

S/No	Project Name	Physical Location	Activities	Objective	Status	Estimated Cost (KSh)	Proposed Allocations for FY 2021/22
	Refurbishment of ward health facilities	Across all Wards	Refurbishing of health facilities	To enhance comprehensive health care services	Ongoing	58,000,000	3,000,000
5.0 Education Sector							
5.1 Education, culture & social services							
	Construction of cultural shrines	Tulwet/Chuiyat	Fencing and construction	To preserve cultural heritage		3,996,715	3,986,715
	Construction of perimeter wall at Rescue Centre	Rescue Centre (Kiplombe)	Construction of wall	To enhance security of the institution		10,000,000	16,000,000
	Construction of Chebolol special needs & assessment centre	Chebolol (Cheptiret/Kipchamo)	Construction of buildings	To improve access to social welfare services		50,000,000	50,000,000
5.2 Youth and Sports Development							
	Chagaiya High altitude training camp	Tarakwa Ward	Construction of hostels, conference & catering facilities, swimming pool and gymnasium	To promote sports development	Ongoing	136,526,650	47,000,000
	Megun Vocational	Megun Ward	Construction of workshops	To improve access to quality	New	15,500,000	5,000,000

S/ N o	Project Name	Physical Location	Activities	Objective	Status	Estimate d Cost (KSh)	Proposed Allocations for FY 2021/22
	Training Center		and classrooms	vocational training and skills developm ent			
	Ng'enyilel Vocation al Training Center	Ng'enyilel Ward	Constructio n of three workshops and administrati on block	To improve access to quality vocational training and skills developm ent	New	95,500,0 00	22,304,597

Annex 2. List of Ward Projects FY 2021/2022

No	Project Name	Activity	Physical Location	Amount (KSh.)
Sergoit Ward				
1.	Construction of roads	Hiring of Machinery: - Grading and gravelling	Charar Road-Kaburgeti (2,500,000); Tugen Estate-Sokonin-Kapsile Karo Road-Chepngochoch-Kapnyangi Road (3,000,000)	5,500,000
		Installation of culverts	Kaburgeti Road; Chemarmar; and Kimuchi (20lines of Culverts)	3,000,000
2.	Land banking	Acquisition of land	Tuiyotich Cattle Dip Road; Chepkoilel-Kapsaos Road; Lelit-Sosiot Road (Kapkona) @ 500,000	1,500,000
3.	Trade	Conducive business environment	Construction of Mama Mboga Shades at Tugen Estate and Chemanywes (1,000,000)	1,000,000
4.	Construction of ECDE Classrooms and ablution blocks	Construction of classrooms	1) Chemina ECDE	6,300,000
			2) Kiriswa ECDE	
			3) Kaptich ECDE	
			4) Koibeyot ECDE	
			5) Emsilies Primary ECDE	
			6) Greenhill ECDE	
			7) Kapsinende ECDE	
			8) Rock farm ECDE	
			9) Sosiot ECDE	
			(@700,000)	
		Construction of ablution blocks	1) Chemina ECDE	1,500,000
			2) Kiriswa ECDE	
			3) Kaburgeti ECDE	
			4) Kaprobu Primary ECDE	
5) Chepkoilel ECDE				
6) Rock farm ECDE				
(@250,000)				
5.	Sports	Promotion of Sports and Cultural Activities in the Ward	1) Sports (750,000)	1,000,000
			2) Culture (250,000)	
7		Renovation of Cereal Store	Tuiyotich Cooperative Society	2,000,000
8.	Youth Support Services	Social Services of PWDs i.e assistive devices	Across the ward	500,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
		Empowering youth groups	Across the ward	1,050,000
9.	Construction of community water supplies	Piping, Drilling and equipping of boreholes	Kapkaro Kapsaos (piping) (1,000,000) ; Cheplaskei-Sach 4 (piping) (1,000,000) ; Kibogy Bargoiyet (piping) (550,000) Chemanywes-Chepkongoch (piping) (500,000) ; Kapkorio (piping) (1,000,000) ; Kapkaro-Kiriswa Primary (500,000) ; and Kaburgeti (piping) (1,000,000) Willow Tree- Maranatha (800,000) ; Lelit Water Project (3,000,000) ; Kaburgeti (500,000) ; Sossiot (500,000) ; Kimuchi Primary School-(Drilling) (500,000) Kapyemit (300,000)	11,150,000
10	Health facilities	Construction of building	Upgrading of Chepkoilel (1,000,000) and Chepkanga (2,000,000) health facilities	3,000,000
11	Livestock	Construction of cattle dips	Kaburgeti (700,000) , Lelit (700,000) , Kobeiyot (350,000) , Chepkoilel Cattle Dip (350,000)	2,100,000
		Inua Jamii	Bee Hives	1,000,000
		Inua mama na Dorper	All groups across the ward	1,000,000
Kapkures Ward				
1.	Construction of roads	Grading and gravelling	1)Matunda Sub-location-; Chemuriet-chakoror; Nyabola-Arab Chumba; Baraiywo-Maroon Academy; Lijodi-Kipengwa; Sokomjinga-Shivachi; Chukura-Boni kidogo 2)Kapkures Sub-location- Kapkures-Kimurgoi; Jaribu kokoto-Mlimani; Chebarus-Kwenet, Chekata- Magoon	9,000,000
		Opening of new roads	1)Matunda Sub-location- Tuigoin Dip-Meresei; Chepkalum-Kapsumbeiywet; Arap Sang- William Chumo; St Peter-Rungui	200,000
		Installation of culverts	1) Matunda Sub-location- Chukura PAG; Loreto Mission- Chemaigut; Chiefs' Office; Henry Lel-Abraham Koech; Rosemary Ayabei; Lijodi- Samoei	1,500,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
			2) Kapkures Sub-location- Taunet ECDE; Makuti Mary; Peter Nyamweya-Mjumbe; Mshamba- Arap Some- Kili; Kapkures Dip	
		Streetlight	Supply of Electrical Parts	2,000,000
			Streetlights –Matunda; Mulimani; Mission; Ndabarnach; Sigaon; Chukura; Chebarus; Kapkures; Jaribu Kagoto; and Kabianga (3 streetlight@)	1,000,000
			Reticulation of Energy from existing Transformers- Chukura; Sigaon; Chakoror; Kipkeitiengwet; Kapkoren; Kapkures; Vidora; Chebarus; Cheptarit; and Kambi Chonjo (10 Households per transformer)	4,000,000
2.	Construction of ECDE facilities	Construction of classrooms and pit latrine	1) Kapkures Sub-location- Taunet ECDE (600,000); Ndabarnach ECDE (600,000); 2) Matunda Sub-location- Maendeleo ECDE (250,000); Matunda ECDE; Kipketiengwet ECDE (600,000); Sigaon ECDE Mulimani ECDE (600,000) Toilets- Kapyanga ECDE (250,000);	2,900,000
3.	Youth Support Services	Empowerment of youth- Supply of Assorted Equipments	All youth across the ward	1,350,000
4.	Construction of community water supplies	Desilting of dams	1) Matunda Sub-location-Murei Dam	100,000
		Drilling, Equipping and Supply of pipes	1)Matunda Sub-location- Sigaon Borehole (500,000); Meresei Bore hole (500,000); Matunda Pri Borehole (3,500,000); St. Peters Kapkoren Borehole (500,000); Murey Water Supply (1,500,000); Mumetet water Project (500,000) and Kabianga (500,000)	7,500,000
5	Land banking	Acquisition of land	Taunet ECDE	1,000,000
6	Lands	Capacity Building		4,000,000
7	Construction of	Construction	1)Matunda Sub-location-Kapkures Sub-location-Ndabarnach Centre; and Kapkures Centre (@250,000)	500,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
	boda-boda shades			
8	Sports	Talent Development	Across the ward- Supply of Sports Kits and Equipment	1,750,000
	Culture	Development of talents	Provision of Culture Attire, choir Uniforms	
9	Cooperative	Empowerment of cooperative societies	Capacity Building	4,000,000
10	Women empowerment	Inua mama na Kuku-supply of 250 eggs incubators	20 groups across the ward	800,000
Cheptiret/Kipchamo Ward				
1	Construction of ECDE facilities	Construction of classrooms and ablution blocks	Mathews ECDE; (300,000) Kaptumo ECDE; (300,000) Chebii ECDE (300,000)	900,000
2	Construction of roads	Hire of Machinery for Grading and gravelling	Cheplaskei-Sertwet-AEZ Road; Chesegem Dip- Simotwet Church; St. Mathews-Railway; Chesiboi-Chebwai; Rehema Sec Rd-Timber Yard; Lengut Roads; Kipsaimo-Seiyo Road; Arap Lagat- Kabelio Road; Cheptiret-Kaptumo; Nandet-Kapsawek; Kapchechai-Kerita Rd; Kapkoiga-Kerita; Kosyin-Kerita pri Rd; Kerita-Bethel Rd; Alex Chepitok Rd; Saramei-Chepkoiyet; Naftali-Kapkosigo; Chinese-ACK Rd; Kapsugut-Kimwogi Rd; Cheptiret Centre Roads	12,000,000
		Installation of culverts	Taitai-Chebwai Rd; Kiptenden-Setwet; Chesegem-simatwet; Chepkigen Dip-Sorobit, Saroyot-Annex Road	
			Chepkigen, Keleges, Sertwet, Kerita ,Tulwet, Nandet, Kamungei, Mogobich Sach 4, Mogobich Chepsiria	3,000,000
4	Construction of community	Drilling and equipping of boreholes	Sertwet, Rehema,Kaptumo,Mogobich,UG farm	9,000,000
		Laying of pipes	Extension of Sewerline (1,000,000)	

No	Project Name	Activity	Physical Location	Amount (KSh.)
	water supplies		Cheplaskei, Seiyo, Cheptiret, Kerita, Boiboiyet Water Project; Sertwet; OEC (8,000,000)	
5	Trade	Construction of markets and public toilets	Rehema & Kerita (@ 1,800,000)	3,600,000
		Empowerment	Inua Biashara	2,000,000
6	Cooperatives	Capacity Building	Training of cooperative societies	2,000,000
7	Health Services	Construction	Cheptiret (1,000,000) and Kaptumo (1,000,000)	2,000,000
8	Livestock	Capacity Building	Across the ward	2,000,000
		Supply of acaricides	Accross the Ward	100,000
		Inua mama na Dorper	Across the ward	2,000,000
9	Empowerment of youth and women	Provision of sport equipment and Kits	Across the ward	1,000,000
		Purchase of Assorted Tools and Equipment	Accross the Ward	1,000,000
		Culture-Attires/Uniforms	Across the ward	1,000,000
Kipkenyo Ward				
1	Education	Scholarship	Bursary	2,000,000
2	Gender	Assorted Equipment	Purchase of Wheel Chairs	500,000
3	Construction of roads	Hiring of Machinery: - Grading and gravelling	1) Saroyot-Chebinyinyi-Kitangany road	4,500,000
			2) Mutwot –kitanagany-simat road	
			3) Kapngetuny –West farmers estate roads	
			4) Kipkaren estate roads	
			5) Koilebel – Samotet Road	
			6) Wema- Kingongo Road	
			7) Pioneer Estate Roads	
			8) Kipkenyo - Kapinga Road.	
		Grading and Gravelling	SDA Junction Roads	3,000,000
	1) Kipkenyo Village Roads	3,000,000		

No	Project Name	Activity	Physical Location	Amount (KSh.)
		Installation of Culverts	2) Kipkaren estates Roads 3) Pioneer Roads.	
4	Street lighting	Installation of streetlights	1) Namgoiyet Village Electrification- Purchase of a Transformer (1,000,000) 2) Kimoson Village Electrification (Reticulation) (500,000)	1,500,000
5	Livestock	Rehabilitation of cattle dips	1) Kipkenyo cattle dip 2) kapnetuny cattle dip 3) kisor cattle dip 4) Kaptoro cattle dip, Malaki Cattle Dip.	500,000
		Women Empowerment	Inua mama na Dorper-Across the ward	1,500,000
6.	Trade	Construction of market	Kipkaren Market.	2,500,000
		Empowerment	Inua Biashara	2,000,000
7	Physical Planning	Empowerment	Capacity Building	2,000,000
8	Lands	Land banking		2,600,000
		Housing	Civil Works at Kipkenyo Dispensary	3,500,000
		Capacity Building	Advertising, Awareness and Publicity	3,000,000
9	Cooperatives	Promotion of cooperative movement	Capacity Building	2,500,000
10	Water	Pipping and distribution	Mlimani Estate, West Farmers, Kipkaren Estate, Cherunya Estate, Herlingham, Fortune Farm, Kitale Ndogo, Sisiwa.	2,000,000
11	Youth and Sports	Capacity Building	Across the Ward	2,000,000
		Acquisition of sports kits	Across the ward	3,000,000
Kipsomba Ward				
1.	Construction of roads	Grading and gravelling	Catholic –Kosirai Primary Road, Kuresok- Chemoset Road, Kipsomba SL; Chemororoch – Mobet, Chemoset railway – Dr Bugunyori sec school, Chemoset railway – ngobitwa, Sheiywe road, Kamoiywa – Kapkorio, Kimilili dam – Cheplaskei, Kiproba – AIC Sinendet (SACHO), Kipsombaa Eatec cattledip – Ngelechei, Kaptirop – Cheruiyot road, Sinendet centre – Njoro PEFA church	9,700,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
			road, Siriat – Kap Arap Musa junction road, Sinendet – Sach Y road, Kotut – sach 4- Teldet primary road, Kapkoros – Baliat road	
			Mobet SL; Rael butia – Chamnyet-Edward junior Ndalat junction-Kapkatet junction, Cheplelabei- Catholic junction, Kipsomba -	
		Box Culvert	Kipsomba - Ziwa Bridge	2,500,000
		Installation of Culverts	Across the ward	3,300,000
2.		Land banking	Kipsomba SL; Kapkoros ECDE (1 acre)(1,200,000), Sacho ECDE (1 acre) (1,200,000), Mobet SL; Mobet dispensary (1 acre) (1,200,000), Cheplelabei dispensary (1 acre) (1,200,000) Kamoiywo (3 acres)(3,600,000), Chemoset ECDE, Kuresok Public Utility (2,000,000); Kapsumbeiywet) Original (Cattle Dip) (300,000); and Mabachwa ECDE (1,000,000)	11,700,000
3.	Construction of health facilities	Construction	Baraka Dispensary (2,000,000)	2,000,000
6.	Bodaboda shades	Construction of bodaboda shades	Kipsomba SL; Kipsomba centre, Tarakwa centre, Sinendet centre Mobett SL; Cheplelaibei centre, Mobett centre, Kapchan Centre	1,500,000
7.	Construction of ECDE classrooms	Completion of classroom and construction of toilets	Kipsomba SL; kipsomba (400,000), kimolwet primary(800,000), Kamoiywa primary(800,000), Sinendent ECDE(800,000), Kuresok primary(800,000), St. Barnabas ECDE (500,000), Kipsomba Farm ECDE (200,000) and Mobett Cheplaskei ECDE (800,000) Kapchan ECDE(800,000)	5,900,000
		Sport and Culture Activities	Across the ward	1,000,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
8.	Youth Empowerment	Assorted Equipments	Across the ward	1,000,000
11		Inua Mama na Kuku-Incubators (250 Eggs)	Accross the Ward	1,000,000
12	Cooperative Societies	Empowerment of cooperative societies	Boda Boda Sacco, Farmers cooperative societies and registration of cooperatives societies	2,000,000
Tarakwa Ward				
1.	Education and Culture	Completion of ECDE center and construction abolition block and Equipping of ECDE Classes	1) Koibarak ECDE (700,000)	9,250,000
			2) Koriomat ECDE (700,000)	
			3) Cengalo Kabuswet ECDE (700,000)	
			4) Kiptega ECDE (700,000)	
			5) Cheboror ECDE (700,000)	
			6) Kapkoi ECDE (700,000)	
			7) Laiguise ECDE (700,000)	
			8) Kapyemit ECDE (700,000)	
			9) Chirchir ECDE (700,000)	
			10) Equipping of Classes (chairs and Tables) (2,100,000)	
			Ablution Block	
Development of talents	Uniforms and Traditional Attrire (550,000)			
2.	Constructi on of health facilities	Completion of health facilities	1) Kamuyu dispensary (500,000)	3,500,000
			2) Barakeiywo dispensary (Maternity) (1,000,000)	
			3) Kiptega / Teldet dispensary (New) (2,000,000)	
3.	Streetlighting	Installation of streetlights	Kitingia centre, Chereber centre, Kahuho, Baregeiywo, Cherus	1,600,000
4.	Constructi on of community water supplies	Construction of Water Kiosk at Bayete Centre	Bayete water project (1,500,000)	6,000,000
			1) Chagaiya water project (1,500,000)	
			2) Teldet Water projects (1,500,000)	
			3) Kedonge Water Project (1,500,000)	
	Lands	Land banking	1) Chuiyat ECDE (800,000)	2,400,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
5.			2) Road Link (800,000)	
			3) Lengut ECDE (800,000)	
6.	Youth and Sports	Youth Empowerment	1) Supply of Balls, Uniforms, Boots and Nets	1,000,000
			2) Talent and Skill Development	500,000
			3) Supply of Assorted Equipments	2,000,000
7.	Roads	Hire of Machinery : - Grading and gravelling	Rongai-Matharu centre- Matharu sec school, Kahuiyo – Tilolwa-Chirchir secondary, Shamba mpya road, Lorian-Kipkaren, Bayete –kapyemit, Lorian – Kapranga primary, Sambul –Kipkare, Cheboror – Ndungulu, Cherus – Kamuyu, Kitingia –Kapilat, Koriomat – Sodom, Hilltop-Chagaiya-Sach four, Chagaiya primary – Kipkorosyo, Kamukubi – KCC Total (8,000,000)	11,250,000
		Drainage Works (Culverts)	Muchorwe Rd, Chaigaiya Rd, Ndungulu/Cheboror Rd, Kamuyu Rd, Kondoo-Koriomat-Kiptega-Kitingia Rd, Sambul/Teldet Rd, Matharu Rd, Shamba Mpya Rd, Kabilat Rd, Bayete Rd and Box Culverts- Kapyemit and Muchorwe (3,000,000)	
		Boda Boda Shed	Kitingia (250,000)	
10	Trade	Youth and Women Empowerment	Inua Biashara	1,000,000
11	Livestock	Renovation of cattle dips	Chagaiya cattle dip (300,000)	1,600,000
		Inua mama na Kuku (chicks and Incubators)	Women youth groups across the ward (1,300,000)	
12	Cooperative and Enterprise	Empowerment of cooperative societies	Bodaboda saccos, farmers cooperative societies and registration of cooperatives	1,500,000
Kamagut Ward				
1.	Construction of roads	Grading and gravelling	Leseru Location; Kaptormoi-Kecheiyat Road (3,000,000) , Chepkelat-Kapchepsaos road (3,000,000)	17,000,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
			Kamagut Location; 9KA- Ainapnetik-Lengut road (2,500,000) , kamagut-Kamoret west road (3,000,000) , Jua Kali-Sambut road (3,000,000)	
			Leseru- Kuresiet Road (2,500,000)	
			Brazil-Kapchepkwen road and Kamoret – Kamagut	3,000,000
2.	Construction of Health facilities	Completion and upgrading of dispensaries	Chemalal dispensary (1,000,000) ,	1,000,000
3.	Empowerment of women	Inua Mama na Kuku	All women groups in the ward	1,000,000
		Beehives	Across the Ward	2,000,000
		Distribution of doper sheep	All women groups in the ward	4,000,000
4.	Construction of community water supplies	Equipping of boreholes	Mareba (3,000,000) , Sugoi Gaa (3,000,000)	7,000,000
		Extension	Kambi Kuku (1,000,000)	
5.	Construction of ECDE classrooms	Construction of ECDE classrooms and ablution blocks	Kamagut ECDE, (600,000) Cheramei (St. Peters) (600,000) , Chepnego ECDE (600,000)	4,400,000
		Completion of ECDE classroom	Ainabngetik ECDE (400,000) , Kaptich ECDE (600,000) , Cheptabach ECDE (600,000) , Seiyot ECDE (400,000) , BMCA Sosiani (600,000)	
6.	Sports	Promotion of Talents	Sports Kits and Uniform	2,200,000
Tapsagoi Ward				
1.	Construction of ECDE facilities	Construction of ECDE Classrooms	Tuiyogaa ECDE (300,000) , Mimosa ECDE (200,000) , Sokyot ECDE (400,000) , Kenduiywo ECDE (300,000) , Murgor ECDE (400,000)	1,600,000
2.	Construction of roads infrastructure	Grading, Gravelling	Tapsagoi SL: Cheplaskai-Kamwenge roads, Tapsagoi-Tuiyobei Road, Labuiywet-Emsos Road, Turbo Girls-Chesumei Road, Fort Jesus Road, Tebesonik Road, Waitaluk- Chepkoile	4,000,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
			Road, Kemco Manzini Road, Mwisho wa forest-Chepkoiyo Road, Mimosa-Kosachei-Kemeloi-Balunda Road, Daraja mbili-Tuigoin-Sach angwan Road, Kaptebee Sec-Sosiani Road, kamulat Roads/Kapreng/Kolonget, Tiret-Cheplaskei.Besiobor -Tarus Roads	
			Kaptebee SL: Kaptebee secondary-sosiani, Murgor-Kapreng-Kaplemur, Besiebor-Nairobi ndogo, Chebarus-Kosachei-Mwisho wa forest-Chepkoiyo Roadsmoiben.Besiobor-Turbo, Tegeyat roads	
			Kosachei SL: Pefa-Mark, Muchemi-Chepkumia, Andrew-Sugoi Centre, Nairobi ndogo-Kosachei, Daraja Mbili-Pefa roads.	
			Kapkong SL: Dip Kosyin-Mitume, Leah Suge-KEMCO, Waitaluk- Chepkoilel Road, Tebesonik- Kosachei	
			Borrowpits	1,000,000
		Installation of Culverts	Mimosa-Manzini (2,400,000) , Cheplaskei (1,200,000)	3,600,000
3.	Construction of community Water supplies	Drilling, equipping and distribution	Cheplaskei Water Project (3,000,000) , Emsos Water Project (3,000,000) , Kaptebee water Project (2,000,000) ,Kosachei Water Project (2,000,000) , Mimosa Water Project (4,000,000)	14,000,000
4.	Land banking	Acquisition of land	Turbo Sub-County Hospital (10,000,000) , Funga Roho (600,000)	10,600,000
5.	Inua mama na kuku	Provision of incubators and Chicks	Across the ward	1,000,000
6.	Inua wazee	Inua wazee na mbuzi	Across the ward	1,000,000
7.	Youth empowerment & Sports	Uniforms, Kits and trophies.	Across the wards	2,400,000
8.	Cooperatives	Emowerment of saccos	Across the ward	1,400,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
		Installation of streetlights	Turbo-SL: Tarus centre	1,000,000
			Kapteebe SL: Besiebor centre, Elgon Estate, Murgor hills, Tiret, Kap Arap Mutai Centre.	
			Kosachei SL: Daraja mbili, Kosachei.	
			Kapkong SL: Kosachei junction, Waitaluk, KEMCO, Mitume, Kapkong centre.	
			Tapsagoi SL: Moro centre	
Kimumu Ward				
1	Construction of ECDE Facilities	Ablution Block/ Completion of Buildings	Marura Primary ECDE (400,000)	3,500,000
		Construction of kitchen	Ainabtich Primary ECDE (800,000) Chebarus primary ECDE (800,000)	
		Social Services	Capacity building and Assorted Equipment-Affirmative Action (1,000,000)	
		Completion of ECDE	G.K Prison ECDE (500,000)	
2	Youth & Sports	Youth Empowerment	Supply of Assorted Equipments(1,000,000)	1,000,000
3	Roads and Infrastructure	Hire of Machinery: - Grading and gravelling	1. Rock Two-SDA Rock	6,000,000
			2. Jerusalem -Prison	
			3. Ngomongo-Jerusalem	
			4. Action –Forest road	
			5. Chipsy Road- Chepkonga	
			6. Nderitu-Hawaii Bellways	
			7. Cheruiyot, Kivinyo	
			8. Cannan-Eldorock-Bahati	
			9. Hawaii-Rock Centre Roads	
			10. Factory road-Junction, Bridge international- Juniorate,	
			11. Major opande-chebisaas,	
			12. Alphax-Berlin,	
			13. Nderitu-Westgate,	
			14. Shinnars-Chebarus,	
			15. AIC Kimumu,	
			16. Noble Academy,	
			17. Mfalme millers-Kambi Nairobi,	

N o	Project Name	Activity	Physical Location	Amount (KSh.)
			18. Landi-Mwangaza, 19. Sachama, Happy times, 20. Kipsoben road, Cheruiyot road 21. Marura Market (Assorted Roads)	
		Drainage Systems (stone Pitching and Culverts)	Betafarm, Kipsoben, Cannan PGC road, Imara Daima, California, Cannan, Chebarus Centre, California-Chebarus road, Chebisaas, Peris-Sinai-Stabex, Kambi Nairobi-Growel, Rock Centre, Landi	1,500,000
		Gravelling	Purchase of Borrowpits	1,500,000
4	Street Lighting	Installation of street lights	Kambi Giza, Hawaii-kiplombe road, Action-Jerusalem, Landi-Silas Tarmac, Mwitiritia-Bahati, Probation-Kambi Nairobi, Rock Two- Block 10/Jerusalem road, Shinnars-Chebarus, Pamoja Estate/ Everest Estate, Lekolol Area, Around Mfalme, Barabara ya pili, Carlifornia, Ndovu-Betafarm, Westlands.	8,000,000
5	Lands	Land Banking	Public utility for Multi-purpose use	3,800,000
6	Education	Scholarship	Bursary	1,000,000
7	Livestock	Jamii Empowerment	Nguruwe project Dorper	1,000,000 1,000,000
8	Cooperativ es	Enterprise fund	Loans to Saccos (2,000,000) Capacity building for saccos (1,000,000)	3,000,000
9	Developm ent of Communit y water supplies	Equipping, Piping and distribution of water	Kimumu Water Project	3,300,000
10	Physical Planning	Capacity Building	Advertising, Awareness and Publicity Campaigns	2,000,000
11	Trade	Inua Biashara	Accross the ward	5,000,000
Ng'enyilel Ward				
1	Constructi on ECDE facilities	Construction and equipping of ECDE classrooms	Tuiyobei Bukwo (700,000) , st. Stephen Tuigoin ECDE (700,000) , Magoon ECDE (600,000) , St. Stephen Singilet ECDE (600,000) Kipkaren township model school (3,000,000)	5,600,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
2.	Land banking	Acquisition of land	Kipyonget cattle dip (500,000) , Emgoin water project (1,000,000) , Kipkaren Dispensary (1,500,000) , PI Survey (1,000,000)	4,000,000
3.	Road infrastructure	Grading and gravelling	Magut – Chepkemel – Singilet, Lower – Chepkemel – Nicholas, Chepkemel – Kipyonget, Chepsaita – Kapkures – Magut, Kipkaren – Osorongai, Labuiywet – Kipkaren, Joyland – Labuiywet- Chepkatet, Kipkaren market, Cooler – Joyland roads	4,000,000
		Installation of culverts	Magut – Chepkemel – Singilet, Lower – Chepkemel – Nicholas, Chepkemel – Kipyonget (3), Chepsaita – Kapkures – Magut (3), Kipkaren – Osorongai, Labuiywet – Kipkaren, Joyland – Labuiywet – Chepkatet, Kipkaren market and Cooler – Joyland roads	5,000,000
4.	Development of community water projects	Construction and equipping of water projects	Chemotong water project (1,000,000) kapkechui (2,000,000) , Koitabut (1,000,000) Tebeson, Labuiywet (1,000,000) – Kipkaren, Ng’enyilel water project (1,000,000) , Kapkures water project (500,000) Kalyet Water Project (1,000,000) , Tabolwa water project (1,000,000) and Tugoi	8,500,000
5.	Trade	Construction of market stalls	Chepsaita market-Revenue office, Fencing of cattle yard, Floodlights and Abulition blocks.	2,000,000
6.	Street lighting	Installation of floodlights	Magut centre, Chepsaita Market Osorongai, Kasarani	2,000,000
7.	Cooperatives	Purchase of Milk ATMs	Across the ward	2,000,000
8.	Empowerment programmes	Kijana na acre	Across the ward	1,000,000
		Inua mama na kondoo	Across the ward	1,000,000
		Mzee na ng’ombe	Across the ward	1,000,000
9.	Sports facilities	Sports Development	Kits and Balls	2,000,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
10	Health facilities	Construction and equipping of health facilities	Ng'enyilel (500,000) , Chepkemel (500,000) Chepsaita (500,000) Osorongai (500,000) Murgusi (500,000)	2,500,000
11	Special unit	Equipping of special unit	Lower Kipkaren primary	1,000,000
Megun Ward				
Cluster One				
1.	Road, Energy, Public Works and Transport	Hire of Machinery - Grading and Murraming	a) Mr Tanui – Lawrendi- Arap Agui (3,000,000)	10,000,000
			b) Jacaranda-Arap Kuna Rd (1,500,000)	
			c) Legetet Assorted Roads (1,500,000)	
			Cluster Two	
			Nduroto Assorted Roads, Chepkoryo Assorted Roads and Cheptabach Assorted Roads (4,000,000)	
	Installation of culverts	Dra nage (Culverts)	Keregut (1No.) , AIC Kaptum- Murungaru Rd (2No.) , DO Corner (Momoniat (1No.) , Protus Mutai (1No.) , Romana (1No.) , Kapchebaibai (Karna) (1No.) , Bot Chematia (1No.) , Kingwal (1No.) , Arap Kios (1No.) , Momoniat/Kosirai Junction (1No.) and Seronei (1No.) , Keter Mzee Mtaa (1No.) , Cheptabach ACK (1No.) , Kiplagat Kogos School, Chepkoryo (1No.) , Mzee Keino (1No.)	3,350,000
	Youth Empowerment	Bod a bod a shade	Chekoryo Shops and Legetet Shops	500,000
2.	Construction of ECDE facilities	Construction of classrooms and ablution blocks	Cheptabach ECDE-Completion (250,000) , Songoliet ECDE-Construction (600,000) , Barnotik ECDE (300,000) -Completion	1,950,000
			Kiwal ECDE-Toilets (200,000) , Davies Pry (200,000) - Toilets, Momoniat- (150,000) - Completion,	
			Ochemina Primary (100,000) - Completion,	

No	Project Name	Activity	Physical Location	Amount (KSh.)	
			Legetet Primary (150,000) -Completion		
3.	Youth and Sports	Workshop Construction	Sports Kits and Equipments (1,200,000)	6,200,000	
			Skill development (5,000,000)		
4.	Trade and Industrialization	Women and Youth Empowerment	a) Inua Biashara (2,500,000) b) Youth Empowerment by providing them with equipments such as car wash machine, blow dryer, shaving kit, incubators etc (1,500,000)	4,000,000	
5.	Construction of community water supplies	Drilling and equipping of borehole	a) O'chemina Pri (Drilling) (600,000)		6,800,000
		Dam desilting	b) Cheptabach Borehole (Elevated Steel Tank) (1,500,000)		
			c) Chesogor water Project (1,000,000)		
			d) Kingwal Water Project (1,000,000)		
			e) Legetet Pry Water Project (1,000,000)		
			g) Ongata Health Centre (1,200,000)		
			g) Purchase of Tree Seedlings (500,000)		
6.	Land banking	Acquisition of land	a) Chepkoryo ECDE (1,000,000) b) Ongata ECDE (1,000,000) c) Kapkoryo ECDE (1,000,000) d) Megun Polytechnic (2,000,000) e) Chepkoiya (1,000,000)	6,000,000	
7.	Co-operatives Development	Empowerment of Cooperative	Ndubeneti Farmers Co-op Society		500,000
8.	Livestock	Construction of cattle dips (Renovation)	1) Megun cattle dip (100,000) , 2) Kibabet Cattle Dip (200,000) 3) Kaptum Cattle Dip (200,000) 4) Kapcheserut Cattle Dip (100,000) 5) Barnamil Cattle Dip (200,000)		

No	Project Name	Activity	Physical Location	Amount (KSh.)
		Farmers Empowerment	Mzee na Ng'ombe (500,000)	
9.	Agriculture	Empowerment of Farmers	1) Purchase of seedlings (Coffee, Avocado, macandamia) (500,000)	1,000,000
Kapseret/Simat Ward				
	ECDE facilities	Construction and equipping of ECDE classrooms	1) Chepkongi (700,000) 2) Nganiat Pry ECDE (700,000) 3) Tabarin ECDE (700,000) 4) Kapkiruk ECDE (700,000)	2,800,000
	Sports development	Youth Empowerment Sport Equipment and kits	purchase of youth assorted equipment(1,500,000) Purchase of Sports kits and Balls (4,000,000)	5,500,000
	Roads infrastructure	Hire of Machinery: - Grading, gravelling and dozing of roads	Lemook – Tartar road- Kitangany bypass (6,000,000) , Simat Roads, Kaptinga Roads, kitangany Roads and Kapkagaron Roads RRI: St. Georges-St Joseph Chepkatet Roads – Leserkech Open Arms Road, Kapkemboi road, Kapserton Roads, Simat –St Anns, Tuiyo -Nganiat Roads, Kapseret Roads, Lemook Roads Kapng'ombe road, St. Joseph – St. Georges school road and St. James – Kapcheranye road Inder- Tuiyo Roads, Aturei -Ndemu Roads, Kapkakaran Roads, Simat-Kaptinga-Kwa Rodi Roads, Chepkongi Dip Road, Inder Sirit Road, Ndemu-Nairobi Road, Chesuwe Koiyo Roads (8,000,000)	14,000,000
		Installation of culverts	Lemook – Tartar road, Kokwatai Estates Roads, St. Monica – St. Ann road, Simat dam – Chepkongi dispensary road, St. Joseph – St. Georges road, Kapteldon – Kaburini road and St. James – Kapcheranye road, Nganiat Roads, Kapchelugei Soko Roads, Tuiyo Centre	2,000,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
		Construction of boda boda shades	Kabongo T/Centre (250,000) , Tuiyo T/Centre (250,000)	500,000
	Street Lighting	Installation of street lights	St. Joseph's – St. George's road, Aturei centre and Kaptinga trading centre, Simat T/Centre, Kabongo Centre, Tuiyo Centre	2,500,000
	Health facilities	Completion of health facilities	1) Chepkongi Dispensary (500,000) 2) Kapserton dispensary (1,000,000)	1,500,000
	Livestock disease control services	Construction/rehabilitation of cattle dips	Leserkech (300,000)	6,300,000
		Empowerment	Inua Jamii na Dorper (2,000,000)	
		Women Empowerment	Inua mama na Kuku Programme (chicks -3,000,000) & Incubators- (1,000,000)	
	Construction of community water supplies	Distribution of Water (piping) and Equipping	Tuiyo dam water project (1,000,000)	2,500,000
			Ndemu Dam Water Project (1,000,000)	
			Simat Water Project (500,000)	
13	Co-operatives and Enterprises	Empowerment, Training and capacity Building cooperatives societies	Bodaboda saccos, Farmers Cooperative societies and Registration of New Saccos	2,000,000
14	Land and Housing	Land Banking	Kapkiruk ECDE (1,000,000), Emgwen ECDE (1,000,000)	2,000,000
Soy Ward				
1.	Land banking	Acquisition of land	Kapkawa ECDE (1,000,000) , Lamaiywet ECDE (CPU) (1,000,000) , Kongasis ECDE (1,000,000) Sergoit Water Project (1,000,000) ; and Ripmoi Dam (1,000,000) ; and Cherungut ECDE (1,000,000)	6,000,000
2.	ECDE facilities	Construction of ECDE classrooms	Sinonin ECD (600,000) ; Lalakin ECDE (600,000) ; Kaptebengwet ECDE (600,000) ; Ngobitwa ECDE (600,000) ; Soy Primary ECDE (600,000) ; CPU ECDE; and Lorwa ECDE (600,000)	3,600,000
		Ablution Block	Soy A ECDE (200,000) ; Chobosta ECDE (200,000) ; Smith (200,000)	600,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
4.	Health facilities	Construction and completion of health facilities	Soy Health Centre (1,000,000), Kipsangui Dispensary (1,000,000); Sergoit Dispensary (1,000,000); Merewet Dispensary (1,000,000)	4,000,000
5.	Retail markets	Construction of market stalls	Simbi (1,500,000) and Kaptait markets (1,500,000)	3,000,000
6.	Sports	Youth Empowerment (Talent Development)	Provision of Kits and Balls	1,000,000
7.	Development of community water projects	Drilling and equipping of boreholes	Kaptait (equipping) (1,500,000), Kaptebengwet (equipping) (2,800,000); Ngobitwa (piping); Chobosta (piping) (1,500,000), Rimoi, (Equipping) (1,600,000), Ngobitwa (piping) (1,500,000), Kiwato (Equipping) (1,500,000), Lalakin Primary (Drilling) (1,000,000) and Soy Primary (Drilling) (1,000,000); and Kisabei W/Project (equipping) (1,500,000)	13,900,000
8.	Livestock	Women Empowerment	Inua Mama na Kuku- Across the ward	1,000,000
9.	Road infrastructure	Grading and gravelling of roads	Hire of Machinery (5,000,000) RRI (3,500,000) Navillus Inn- Kamlongo- Kogoiywet- D.O.S Road; Tuiyabei-Chepkwony; Nabenga-Sambu Road; Navillus-C.P.U road; Kapkawa Junction- Kapcheramba road; Kapkawa-Mogoiywet road; Kapkawa-Kapkawa ECDE; Kaplong-Daraja Mbili; Vumilia A- Vumilia Primary- Kaptebengwet road; Sowet- Kapchesoi Road; Simbi- Ripmoi Road; Andrew- Ngobitwa Road; Jeremiah- Budalangi Road; Sinonin Junction-Sinonin Primary- Barchilei Road; Sinonin Junction- Amani- Kiwato road; Amani- Kisabei road; Kisabei Primary-Komool Farm; Soy Town- Police Road; Posta-AP road; Kaboi Junction- Chobosta- Lorwa; Lalakin- lalakin Primary; Chobosta- chobosta Dispensary; Lorwa Junction-	8,500,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
			Ngutyi farm Road; Lorwa Primary-Maranatha road; Kamaglas – Simith Road; Maji Matamu-Merewet Road; Kaptait centre-Kimilil road-Nyeimat road; Buguli-Samoei Road; Merewet-St.Vincent road; Kabenes Junction-Kabenes ECDE; Ngoisa-Kesogon Primary- Talam road; Wafula Bridge-Vumilia Primary Road	
10		Installation of culverts	Kaplong-Maji Matamu; Kipsangui-Kapezekiel road; Jeremiah-Bundalangi Road Kakawet – Kap Joash road, Simbi – Kaptebengwet, Vumilia 13 primary road,Kapkawa Road Kipsangui boys – Merewet road, Kipsangui – Kap Ezekiel – Kongasis road, Maji matamu – Merewet, Komoi – Budalangi, Mama Sarah – Sambu, Barchilei road, Jeremiah – Budalangi, Aron –Zimbabwe road, Chobosta-Lorwa Road	
Tulwet/Chuiyat Ward				
1	ECDE facilities	Construction of ECDE classrooms and ablution block	Lingway Location: Kaibey Primary ECDE (700,000) , Boror Primary ECDE (700,000) Chuiyat Location: Lolmugusi ECDE (700,000) , Koisagat ECDE (700,000) Tulwet Location: Bindura ECDE (700,000) , Tulwet ECDE (700,000) , Kesses Location: Lelmokwo ECDE (700,000) , Assururiet ECDE (700,000)	5,600,000
2.	Sports facilities	Levelling of playground, construction of pavilion and toilets	Bindura Primary School	2,000,000
		Supply of assorted sports equipment	Across the ward	1,000,000
			Kesses Location: Lelmokwo-Lelmokwo - Ketiplong road (2,500,000)	10,000,000

No	Project Name	Activity	Physical Location	Amount (KSh.)	
3.	Roads infrastructure	Grading and gravelling of roads	Chuiyat Location: Chuiyat-Tumoge-Koisagat-Lolduga - Chuiyat Centre-Chuiyat secondary road (2,500,000)		
			Lingway Location: Kapranga-Sportman road (2,500,000)		
			Tulwet Location: Ngeny-Kapserton-Tinet-Kaplelach road (2,500,000)		
		Foot Bridge	Chebarus-Kapserton		1,000,000
		Installation of culverts	Kesses Location: Asururiet – Tinet-Kapsongol-Ngeny - SDA Lelmolok-Chemina Road ; Chebarus - Chesunet(3lines) (500,000)		3,000,000
			Lelmolok-Lelmokwo -Ketiplong road (3 lines) (500,000)		
			Chuiyat-Tumoge-Koisagat-Lolduga - Ainamoi - Kamuyu-Kapngetuny -Tumoge road (6 lines of 900MM) (1,200,000)		
Lingway Location: Kapranga-Sportman road (4 lines of 900MM) (800,000)					
4.	Street lighting	Installation of streetlights	Kesses-Chepkoiyo-Lelmolok (12No.) (720,000)	2,050,000	
			Tulwet centre-Dispensary-Tulwet Secondary (6No.) (400,000)		
			Koisagat (3No.) (180,000)		
			Kaplelach Centre (7No.) (450,000)		
			Lingwai Centre (5No.) (300,000)		
5.	Livestock disease control services	Rehabilitation of cattle dips	Kapngetuny, Lingway, Cheboiywo, Chebolembus, Assururiet, Kesses and Tulwet West cattle dips (@ 200,000)	1,400,000	
		Affirmative action	Inua mama na kuku (supply of Chicks) (2,000,000)	3,300,000	
			Inua mama na kuku (Incubators 10 No.) (1,300,000)		
6.	Tulwet cereal store	Construction of ablution block	Tulwet cereal store	500,000	
7.	Boda boda shades	Construction of bodaboda shades	Tulwet Centre, Chuiyat Centre, Cheboiywo, Chepkoiyo junction, Lelmolok, Koisagat and Kaplelach (@ 250,000)	1,750,000	

No	Project Name	Activity	Physical Location	Amount (KSh.)
8.	Development of community water projects	Equiping	Tulwet Dispensary water projects, Chesunet dispensary, Lingwai Dispensary (@ 2,000,000)	10,000,000
		Piping and installation of solar panels	Cheboiywo, Bindura, Kaplamai, Lolmugusi Water Project, Chuiyat boreholes (@ 800,000)	
Kapsaos Ward				
1.	Construction of roads	Grading, gravelling and installation of culverts/Drainage works	Kapyemit Health Centre-Kapkeben Primary road, Kapyemit Primary-Kapkeben Primary Road, Mti Moja-Gynocare-Kapkoros Health Centre-Main Railway Crossing Road, Kahoya-Kapkoros-Tairimbili Road, Kichinjio-Emkwen Road	4,000,000
			Teldet Feeder Road, Friends church, Railway crossing to Emkoin roads, Africana-Baringo-Amani Roads	
			All feeder roads across the ward	
		Street lighting	Sifa-Stephen ngisirey, Kapkoros health centre	3,000,000
			i. Kapyemit -Kapkeben Primary	
			ii. Kapkoros Health Centre	
			iii. Chomba – Africana – Umoja Estate	
			iv. Upper milimani	
			v. Railway Crossing – Kapsaos Cattle dip	
			vi. Kiberen, Bondeni Estate	
vii. Kapyemit Health Centre-Kapkeben Primary				
viii. Upper & Lower Sirikwa Quarry				
2.	Construction of ECDE facilities	Construction of ECDE classrooms, Kitchen and ablution blocks	i) Kapkeben ECDE (300,000)	3,000,000
			ii) Kapkoros ECDE (600,000)	
			iii) Kapsaos ECDE (600,000)-kitchen and completion of classrooms	
			iv) Teldet ECDE (300,000)	
			v) Emkoin ECDE (600,000)-Completion	
			vi) Kapyemit ECDE (600,000),	
3	ICT Department	Networking at kapyemit health centre	Kapyemit Health Centre	3,000,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
4.	Construction of health facilities	Construction of a maternity wing	1) Kapkoros Dispensary (2,000,000) 2) Kapyemit Health Centre (2,000,000) 3) Kapsoas health centre (2,000,000)	6,000,000
5.	Construction of community water supplies	Extension of water pipelines Installation of storage tanks and solar water pumping system Drilling and equipping of borehole	Daima Estate, katanin Estate, river side estate, Brooks School Estate (1,000,000) Kapkeben Water Project- extra elevated tank (3,000,000) Teldet Primary School (3,000,000)	7,000,000
6	Cooperatives	Capacity Building	All Cooperatives in the Ward	3,000,000
7	Agriculture Empowerment Programmes	Youth in agribusiness (Kijana na acre);	Youth groups across the ward	100,000
8	Land banking	Acquisition of land	Kapkeben Health Centre (7,000,000) and Katanin Water Project (3,000,000)	10,000,000
9	Livestock	Inua mama na kuku	Chicks and incubators	1,500,000
10	Youth and Sports	Purchase of Kits and Balls	Accross the ward	1,000,000
Karuna/Meibeki				
1	Water	Construction of community water supplies	Kapkures borehole (Driling & Equiping) (1,600,000) Kapkures/kabomoi borehole (equipping) (1,300,000) Muget borehole (Drilling/Equiping) (1,600,000)	4,500,000
2	Roads	Grading, Gravelling and Installation of culverts	Grading and Gravelling : - Ring-karnanin-seretyo; Muget-Kaibeiyo-Koisagat Rd; Kasurur Rd; Sasitwa - Karnanin Rd; Irong - Kaptik Rd; Mwafrika -Chekener Rd; Meibeki Primary Road; and Seretyo Primary- Karnainin Road	2,000,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
3	Water	Construction of community water supplies	Tangsir spring protection and pipes for distribution (Piping) (400,000)	3,000,000
			kapkoros cheptulbei water project solar (Equipping) (2,000,000)	
			shamba mpya borehole (Drilling) (600,000)	
4	Roads	Grading, Gravelling and Installation of culverts	kimarich-soyo road; Mokoywo-Tangasir Road; Cllr Chemitei-Kibelko Road; Karandili- Soyo Road; Kapnasu-Koibarak	2,000,000
CHEPLASKEI SUBLOCATION				
6	Water	Construction of community water supplies	koibarak water project ...distribution (500,000)	2,000,000
			kongnyalil/cheplaskei water project...pipes(eldowas) (500,000)	
			chesagor water project...distribution (1,000,000)	
7	Roads	Grading, Gravelling and Installation of culverts	Moiben-kapkeiyo road; Kapstanley-Kirurugo Road; Cheplaskei-Konyalil-Uswo Road; Kap Atanas- Madam Susan Road; and Konyalil Dip - Kambisimba Road	2,000,000
			Drainage Works	1,000,000
SOSIYO SUBLOCATION				
8	Water	Construction of community water supplies	Rayfarm water project pipes (eldowas) (300,000)	2,500,000
			Kambisimba water project(extension from kongnyalil) eldowas (300,000)	
			Kapcheimbol water project (distribution) (300,000)	
			Kapchim/soyo/simotwo water project (Drilling) (600,000)	
			Tilatil water project (pipes) (500,000)	
			Kirurungo water project (pipes) (500,000)	
9	Roads	Grading, Gravelling and Installation of culverts	Tilatil assorted roads; Karuna Centre - Singore Road; Kapchesimbol Road; Kambisimba Road; KapEzekiel- Chirchir-Kambi Simba Road; Progressive - Ngaruiya - Yator Road	2,000,000
KAPLOLO SUBLOCATION				
10	Water		Soyo village borehole (600,000)	3,000,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
		Construction of community water supplies	Kaplolo primary school borehole (600,000) Kapcherengany borehole (600,000) Kaplolo centre water (1,200,000)	
11	Roads	Grading, Gravelling and Installation of culverts	Daktari James-Kap John Rutto road; Daktari James- KapJohn Rutto Road; Kaplolo Primary-Kapsorgor Road; Kaplolo Centre Kapkeny-Kapsoyo Road; Kaplolo Primary-Kapkibor Road; and William Bondeni -Kapmatunda Road; Kapkureshia Forest Road	2,000,000
12	Construction of health facilities	Construction and upgrading of health facilities	Kaplolo health centre	3,000,000
USWO SUBLOCATION				
13	Water	Construction of community water supplies	Uswo water project (Drilling & Equipping) (1,800,000) Boma street borehole (pipes) (200,000)	2,000,000
14	Roads	Grading, Gravelling and Installation of culverts	Chewirwir Roads; Boma Roads; and Maua Roads	3,000,000
15	Youth and Sports	Youth Empowerment	volleball and volleball kits,balls,uniform Assorted-hand machinery,welding,washing machines,water tanks, compressure, water pumps and knapsack	1,000,000 1,000,000
16	Livestock	Empowerment	Inua mama na kuku	1,000,000
17	Trade	Empowerment	Inua Biashara	1,000,000
18	Cooperatives	Empowerment	Bodaboda saccos support (Loans) Capacity Building	1,000,000 2,000,000
19	Education	Construction of ECDE Classroom	Kapkoros Primary ECDE	600,000
Kuinet/Kapsuswa Ward				
1.	Construction of community water supplies	Equipping, piping and distribution Spring protection	Koitebes water project (4,000,000) , Kuinet primary (2,000,000) and Olare Dam (2,000,000) and Kaptingin Water Project (4,000,000) St peter's kamukunji Water Project-Piping (1,000,000)	12,000,000 1,000,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
2.	Construction of ECDE facilities	Construction of ECDE classrooms and toilets	Greenfield ECDE (600,000), Kiptanui ECDE (600,000), Shirika ECDE and (1,200,000)	4,000,000
		Ablution Block	Limyomoi, Mikwen Koitebes and Kiptanui (@ 250,000) total 1,000,000	
		Equipping of Classroom	Itigo ECDE, Kuinet, Kapkuis, Lelboinet Kamukunji, Greenfields (@ 100,000) total 600,000	
3.	Sports	Talent Development	Kits and Equipment	1,000,000
4.	ICT	Equipping of ICT Centre	Kapkuis Primary	2,000,000
5.	Land banking	Acquisition of land	Shirika Feeder School ECDE	2,000,000
6.	Construction of roads	Drainages	Installation of Culverts	1,000,000
		Grading and gravelling	Borowpit (gravel) (2,000,000); RMLF (3,000,000)	8,000,000
			Hire of Machinery (3,000,000)	
		Installation of a floodlight	Kamukunji Primary	2,500,000
8.	Street lighting	Installation of streetlights and Floodlight	SDA, sogomo, AIC Itigo, Wingsdrive	1,700,000
			Kichinjio, Kampi teso, Stage 6	
			Block 10, Greenfield, Kibulgeny health center, Bondeni, Kidiwa, Sogomo, Kuinet, Jerusalem, Kichinjio, Subaru, Block Ten, Mti Moja	
			-Kamukunji Primary, Greenfields Primary-High Mask	
9.	Livestock	Women Empowerment	Inua Mama na Kuku- (250 egg incubators)	1,200,000
			Poultry Feeds	200,000
10	Boda boda shades	Construction of boda boda shades	Starehe, Jerusalem, Kamukunji Stage ya Kwanza and Fadhili Junction (@ 250,000)	1,000,000
11	Construction of health facilities	Completion of health facilities	Kibulgeny Dispensary- Drug Store (500,000); and Ablution Block at Shirika Dispensary (500,000)	1,000,000
12	Empowerment	Youth Empowerment	Supply of assorted equipments	1,000,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
	programmes			
13	Construction of markets	Construction of market shades, Fencing and Gate	Kamukunji market (lock-ups Shop) (1,000,000), Sogomo (new) (1,000,000)	2,000,000
Langas Ward				
1.	Construction of roads infrastructure	street lighting- Installation of Lighting Lamps (Street Lights) - Flood Lights - High Masts and Customer maximization	BLOCK 1 & 2 - High masts at AIPCA church, Happy child Academy, At Mudavadis place, At Golden gate Academy, At chemichemi /SDA area BLOCK 3&4 - Mandago road SAVA ground, at kwa mzee Wang'ombe, At SDA Nazareth, Akorino church street and at kwa mzee Gacheru. - At Ngasha-NdupawaGreenpark, From Mwanzo to policeline, Panya route to Kieni, KK to Police station, Maranatha to Kaburwo,St. Grace through Kambi Nandi, Victory through mti moja, Smartcom joining Mwanzo to Elgon flats. BLOCK 5 & 6 - Street lights at all major roads and feeder roads - Mulika mwizi at Green park area, Nairobi area and Kapkenduywo area. YAMUMBI - Transformers at Lemook, Tafanyanini, Kaptagat. - Mulika Mwizi at Kahuroko center, Mwiruti center and one at playing field at Njabini. - Street lights at NjengaMwiruti road and Waziri Ngando road.	14,500,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
		Hire of Equipment Graveling - Murraming - Culverts Building - Bush Clearing & Drainage Systems Desilting And Stone Pitching On Major Drainage Lanes	BLOCK 1 & 2 - All encroached roads opening and establishment of plots boundaries. - Murraming of all block one roads existing and which will be opened. - Culverts at Segero camp junction, Mudavadis place and at Golden gate academy towards Chuma 90. - Graveling and murraming of remaining feeder roads in block 2 - Opening of Chuki Plaza road BLOCK 3 - All roads to be graveled and remaining ones to be murramed - Drainage works along Duka mbili to Mandago road, Salvonia, Kwa Booster to baba Sammy's, Mandago road, Akorino church to Sauti ya ingine ,Heritage line, Legio Maria road, Survivor, Kambi Nyoka and along Bright field school. - Mzee Gacheru road - Stone pitching of the main drainage carrying storm water from Langas primary to Yambumbi. BLOCK 4 - All encroached roads opening - Graveling and grading of Panya route- kieniSavanah-Kabiru road, Nyandoro to Florida water kiosk, Victory through Mti moja, St. Grace to Kambi Nandi road. - Tarmac Ngasha-DiscipleNdupawa-Kisumu road, Mwanzo- Langas police station to Sagara, - Drainage works along Ndupawa-Mulika mwiziElgon flat-Panya route, Mwanzo-Mulika mwizidisciple-Panya route. BLOCK 5 - Kasarani road to Kapsaret road, Road from Manga to arap Otieno, Road from Colon city to the school to be murramed, From plastic road to Colon city to be opened, road from Wathiomo to Karanja to be opened, from Wathiomo to dam to be opened, Road from Ksang home to Kapsaret border to be opened, from Kasarani centre to ACDA church to be opened, Royal boader road to dam to be	9,000,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
			<p>opened. - Culverts at plastic road at Kimilili, from Mageto center, at junction of Kwa nyika to Ondiek place, At main road from Jeshi la Wokovu to Kimilili, bigger culvert at Colon city, culvert at dam from Wathiomo, culvert from dam to ACK church, BLOCK 6 - Opening of all encroached roads - Gravelling of all roads Nairobi area, Kerio dreams road, Salvation Army road, - Roads opening at Kwa Mbatia from Charity SDA church, Mwanzo Great rift to Kenyago, Mwanzo to Full gospel, Arap Otieno road to be opened, 18M road at Mwalimu Rugut to be opened, Mandago road to border of kasarani. - Drainage systems at all mentioned roads and stone pitching on the major drainages. YAMUMBI</p> <p>Gitwe/Lemook - Roads gravelling - Kwa Kabete main storm water drainage furrow to be pitched and a larger culvert installed - Culvert where needed.</p> <p>Lemook - All roads graveling and 2 culverts Tafanyanini - All roads gravelling and 4 culverts Kaptagat - Roads graveling from AP to Fims 4, Ngugi tax to Kinyoro, Charles KAG to Samwel, Roads opening at Allan road, Kwa mswahili, Kwa Geofry Tai, Road at Rosemary. Kahuroko/Gatundu/Mwiruti - All roads gravelling, - 15 Culverts for better drainage Njabini/Gatundu A/ Mwiruti Pri. - Roads to be graveled Kwa Mureithi – St. Mary’s church, Kwa Njenga to Mwiruti center. - Roads opening From kwa Njenga to Kamunu, Waziri road to Ngando, Grishon to Kamunu road. - Major drainage of sotorm waters from Langas to Cherunya River to be pitched.</p>	
		Installation of culverts	Block 4-Nyandoro florida, Victory-Mti moja, St grace-Kambi Nandi, Panya-Kieni-Savannah-Kaburwa Block 1-	

No	Project Name	Activity	Physical Location	Amount (KSh.)
			Segero junction, Ark school, Mudavadi, Golden oats academy, Chumo	
			Block 2-Longusta –Baptist, Mwiruthi	
			Block 1-Gitwe, Lemook, Isac –Baba Daniel, Tafanyanini, Kamburi-cemetery, AP-Fimse, Ndonga-Gitze	
			Block 5-Jeshi la wokofu-Kimithi, Dam, Emma house, Waragi ACK, School gate, Kimilili, Mageto, Anyika-Ondiek, Dispensaryschool gate	
		Purchase of Borrow Bits		1,500,000
		Installation of Box culverts	Construction of box culverts at Panya route across tarmac road, at kona mzuri/uzima stage junction off Kisumu highway, at Green park junction off Kisumu highway	
		Renewing/repairing drainage systems	Block 4-Ndupawa-Mulika mwizi-Elgon flat, Mwanzo-Mlika mwizi-Disciple-Panya Route	
			Block 3-Duka mbili-Mandago, Buster, Mandago road, Gachuri, Zabron obaya, Sauti ya ingine, Recho maria, Kambi nyoka, Bright field, Langas primary-Yamumbi, Langas-Cherunya	
		Opening of new roads	Block 2-Chulei plaza road	
			Block 3-Njenga-Kamunu, Waziri-Nyando, Grishon-Kamunu	
2.	Empowerment programmes	Inua mama na kuku	Across the ward	2,000,000
		Inua Jamii na Nguruwe	Across the ward	500,000
3.	Construction of community water supplies	Clean Water Extension		1,000,000
		Supply Service Lanes - Sewerlines	- All 6 Blocks Needs Sewerlines along Major Roads to Ensure Good Sanitation and Maintenance of those Roads. - Additional Water Service Lanes to Increase Water Supply in the Ward. Upgrading/Serviceing of old Blocked Water Pipes for Reliable Water Supply. -	9,600,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
			Public Toilets at Kahuroko and Mwiruti Centers. -Desilting Existing Borehole at Kahuroko Center and Putting an Upper Tank. -Borehole at Mwiruti Primary and Secondary	
4	Sports	Sport Equipment and kits	Across the ward	1,000,000
5	Education	Pwds Capacity Building	Empowerment	500,000
6	Cooperatives	Cooperative Empowerment	Capacity building	2,000,000
Huruma Ward				
1.	ECDE facilities	Completion and Equipping of Mwenderi ECDE Staff Room and Construction of Ablution block & Kitchen in the rest	Mwenderi ECDE (700,000)	4,200,000
			Shauri ECDE (700,000)	
			St. Gabriel ECDE (700,000)	
			Kandie Primary ECDE (700,000)	
			UG Primary ECDE (700,000)	
			Huruma Primary ECDE (700,000)	
2.	Water	Replacements of pipes and Construction of an Elaved Steel Tank	Huruma ACK Church and its Environs and Kingongo, wholesale market and Kahoya Market,	4,000,000
			Transfer to Eldowas for extension of pipes	St. Gabriel, Kandie , Shauri & Mwenderi ECDEs @12,500
	Sanitation	Rehabilitation of Sewer line	Kamanda, Comido Line, Mwenderi and Lower Shauri	1,000,000
3.	Trade	Kahoya Market	Construction of Stalls	1,000,000
4.	Land	Land banking	St. Gabriel ECDE	1,000,000
		Surveying (tilting)	Shauri, Kingongo, Mwenderi	1,000,000
5.	Road infrastructure	Grading, gravelling, dozing of roads and pothole filling	Pothole filling	9,000,000
			West indies	
			Grading, gravelling, dozing of roads	
			King'ong'o Estate: Mranatha ECDE – St. Gabriel, Kwa lele, Bondeni one, Kwa Julius, Spain 3,2 & 1, Comido – Chicago-Sungura, Kananda-St. Jude,	
			St. Jude Sisters Gate- Brother Juu,	
			Kwa Franco 1, Kingongo Daraja- kamanda;	

No	Project Name	Activity	Physical Location	Amount (KSh.)
			<p>Kwa Franco- Kahoya Mixed Secondary, Kwa Jimmy- Samson, Baptist – Munyere- Kamanda.</p> <p>Huruma Estate:</p> <p>Economic, Posta, PCEA, Gatanga – Big five, California – Kwa Muyere</p> <p>Mwenderi Estate</p> <p>MCA office-Kandie Primary-Kambi Beli</p> <p>Rural Estate: Pemugi- Huruma Hospital</p> <p>Shauri A: Kambi Beli, Sokoni road, Caltex 1 & 2, Kwa Franco – SDA, Jobless Corner A and S (i, ii, iii, iv left), Jobless Corner A and S right i), Children’s Home, A & C Harvard, Mafuriko – Mama Dan, Nyakisumu- Franco, Kwa Franco- Kwa Koria, Kwa Kuri- Kwa mburu, Kwa Moseti- Prof Wainaina- Kwa Muiruri- Kwa Franco, Kwa Muiruri (back Street), Kwa Kinuthia, Kwa prof. Wanaina-Jaluo Lanes 1,2&3- the right of exist last road 3, E father, OCPD, Car wash – Kwa Nyar Kisumo lane 1 to the right and left, Posta – Mawe Raiply Bridge, Kwa Mwinywera, behind Sandrum, Eldowas – IVC-Kipkaren Junction, Firestone – Man wad, West Indies lower (Mugwira) to the left, 2nd Junction to the right, Behind IVC, Eldowas- Jassbar, Muchai- Santrum, Natioal 1 & 2, Behind Lochab Gulab, Mzee Mwanzo home.</p>	
		Installation of culverts	Kahoya Opposite KAG, Kokwas Estates, Posta Mawe- Raiply Daraja, St. Jude Academy (@ 150,000)	750,000
		Drainage (Stone Pitching) and Drainage Cover	<ul style="list-style-type: none"> - Naivas Supermarket-Behind Hawkers Market - Eagles Hardware-Behind Hawkers Market - Rural Estate-Mwenderi Estate - Ferry- Huruma Primary - Kahoya Market-Kamanda Rd 	3,000,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
		Installation of street lights	1) Hayati rd 2) Hill side- Maranatha Stage- Comido/ Chicago junction 3) Kahoya Gynocare Hosp. 4) Kahoya Lane 6 5) Kingongo Lane 8 6) Kingongo lane 9 feeder road 1 & 2 7) Kigongo Kwa James SDA 8) Huruma Chicago- Comido – two Feeder Roads 9) Huruma Sungura (feeder Rd 1) 10) Huruma Kamanda- California- Pemugi 11) Rural Estate 12) Shauri (A& S)- Harvard Secondary 13) Westindies / Posta Mawe- Raiply Daraja 14) West Indies Firestone 15) National Petrol Station (feeder Road 1) 16) West Indies (kwa Mugwera) 17) Garage Junior autospare 18) Behind Mwenderi 19) Kahoya Market 20) Wholesale Market Riveside (@60,000) total number of lights is 125.	7,500,000
6.	Women empowerment	Inua mama na kuku	1) Supply of Chicks (1,500,000) 2) Incubators (250eggs). (500,000)	2,000,000
7.	Boda boda shades	Construction of bodaboda shades	1) St. Jude stage 2) Opposite Bakri 3) Kokwas 4) Opposite Pemugi (@ 250,000)	1,000,000
8.	Youth and Sports	Promotion of Sporting activities	Kits and Equipments	1,500,000
		Promotion of talents and perservation of Culture	Attrire and Uniform	600,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
		Playing field upgrading	Huruma Playing Ground	2,000,000
		Youth empowerment	Assorted Equipments	1,000,000
			Capacity building of Youths- driving school, beauty courses etc	1,000,000
Kapsoya Ward				
1.	Construction of ECDE facilities	Construction of ECDE classrooms, Ablution blocks and toilet	Cheboin ECDE(500,000), Kipkorgot ECDE (1,200,000), Beliommo ECDE (500,000), Border farm ECDE(1,000,000), Malakwen ECDE(1,200,000)	4,400,000
2.	Construction of roads	Grading, gravelling and drainage works	Kipsinende - Beliommo Road; Border farm feeder roads; Munyaka feeder roads; Kapsoya side and service feeder roads; Kofi Annan Estate roads, Cyrus estate roads.- 9,000,000	19,000,000
3	street lighting	Installation of street light	Streetlights Parts/accessories (1,000,000) Kapsoya Side and Service; Kenya Service; Illula Centre; Kipkorgot Estate; Munyaka Estate; Border Farm feeder Roads; Sunview Estate, Longonot- 9,000,000	
4	Cooperatives	Capacity Building	Empowerment	5,500,000
5	Water	Extension of water pipelines	Beliommo Water Extension-ELDOWAS (1,500,000), Illula Cheboin (Cherono Road (500,000), water Extension-ELDOWAS (500,000), Salim Keitany water extension-ELDOWAS (500,000), Kipkorgot (Kapchelel)-Lower Beliommo - Eldowas (1,000,000), Samro Area water extension- ELDOWAS (500,000); Malakwen-Illula Centre- Eldowas (500,000)	5,000,000
		Equiping of borehole	Beliommo Cooler Water Project	1,500,000
			Malakwen Water Project	1,500,000
			Beliommo ECDE Water Project	1,500,000
6	Trade	Empowerment	Inua Biashara	1,200,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
7	Livestock	Inua mama na kuku	Across the ward	1,000,000
8	Youth & Sports	Sports Equipments	Across the ward	1,000,000
Moiben Ward				
1	Construction of ECDE facilities	Construction and Equiping of ECDE	Chemweno Chebor B ECDE (650,000) , Telut (650,000) , Asis (650,000) , Chepkoiyo ECDE (200,000)	2,650,000
		Abulition Block	Kalyet (250,000) , Sessia B ECDE (250,000)	
	PWDs	Empowerment	Purchases of assistive devices	500,000
2	Youth	Talent and Skill Development	Empowerment	2,000,000
	Youth Empowerment	Assorted Equipments	Youth groups across ward	1,200,000
3	Construction of roads	Hire of Machinery-Grading, Murramming and gravelling of roads	Moiben-Chemweno, Kabiyet-Bidii, Shajero Kapmurgor, Ngoisa-Kilima, Itet-Kiburgei, Kapsubere-Sach 4,Progressive, Merewet centre, Twiga-Telut, Manyatta-Kapengine, Lower sessia-Arbabuch, Charar-Torochoi, Chebarus, Asis Cooler-Mosop Primary, GarageKebatu,Chemweno primary-Bidii Primary school, Mumetet-Twiga, Telut-Lelachbei, Twiga-Torochoi, Kaptendenei-Kasebere, Upper Kose Moiben Township, Merewet Center, Lower simatwo-Lower Kapsubere, Kabatu-Garage, Arbabuch-Chebarusio, Manyatta-Kapengine, Chebarus-Kapluka, Asis - Ezzo.	
		Hire of Machinery	Manyatta- Kapengine Road (2,500,000) , Kapsubere-Kaptile-SachFour (2,500,000) , Ngoisa-Kimogoch- Kilima (2,500,000) , St. Ann - Torochoi (2,500,000)	10,000,000
		Installation of culverts and Drainages	Mosop, Kapsubere, Twiga, Sessia, Tachasis, Cheplaskai, imaniat, Merewet, Lelaibei, Toloita, Bondeni, Kilima and Tachasis	2,650,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
		Energy (street lighting)	Kapgideon, Asis, Merewet, Garage (floodlight 15 metres high mast), Bichenge	1,000,000
		Construction of Boda Boda Shades	Moiben, Kapgideon, Torochmoi, Mosop, Toloita, Charar	1,000,000
4	Livestock	Rehabilitation of cattle dip	Sessia (350,000) , Kabatu (350,000) , Mumetet (200,000) and Tachasis (500,000)	1,500,000
		Construction of Slaughter House	Moiben	1,000,000
		Inua Mama na Kuku (chicks)	Women groups across the ward	1,500,000
5	Construction of community water supplies	Erection of Tank, Piping, Fencing and installation of solar pannels	Mosop (Erection & Piping) (3,000,000) , Kapsubere (pipes) (2,000,000) , Kose (3,000,000)	8,000,000
		Desilting and Drilling of bore hole	Kimogoch (600,000) , Kabatu (600,000) , Tungururwet (600,000) , Tachasis (400,000) , Merewet (400,000)	2,600,000
6	Health	Construction	Chepkoiyo (3,500,000) , Twiga (beds) (500,000) , Kapsubere (1,000,000)	5,000,000
7	Cooperatives	Empowerment	Boda Boda and CBO,s	1,000,000
Segero - Barsombe Ward				
1.	Construction of ECDE classrooms	Construction of classrooms	Cheptuon ECDE (700,000) , Tekeiyat ECDE (700,000) , Emndin ECDE (700,000) , Koibarak ECD (1,400,000)	3,500,000
		Construction of Toilets	Koibarak ECDE	500,000
3.	Livestock	Inua mama na Kuku	Across the ward	2,100,000
4.	Land banking	Acquisition of land for public use	Sugutek (Sinonin) cattle dip (500,000) , Koibarak ECDE (2,000,000)	2,500,000
5.	Youth	Youth Empowerment	Supply of Assorted Equipments	2,000,000
6.	Youth and Sports	Nurturing talents	Acquisition of sports equipments	2,000,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
7.	Roads	Hire of Machinery -RRI One	Kapmenjeiwa- Kong'asis- Tuigoin Road, Sityot-Lower Moiben-Barsombe Road, Sachangwan- Tachasis Road, Ngeny-Koisagat-Lower Moiben Road, Broncho-Tekeiyat-Toror Road,	3,000,000
		Hire of Machinery - RRI Two	Broncho-Kapchelule-Nairobi-Kapkatet Road, sachangwan- Tachasis Road, Sisyobei-Chombiro Road, Kuresiet- Kap Apollo-Broncho Road, Chepterit-Koibarak Road, Sugutek-Sinonin-Kiborokwa Road, Segero SDA-Segero Primary-St. Mark- Tuigoin Road, Kapkeres-Kaplaurenti-Kapchumba, Cheptuin Road	3,000,000
		Installation of culvert	Chepterit- Koibarak Road, Broncho-Tekeiyat (Kapchebolon), Mararai-Makongi Road, Kapmurto Dispensary-Kapsurur Road, Lower Moiben-Kapkeskeny Road, Segero-Kapngetuny-Kiborokwa-Sugutek Road, St. Peters Primary- Barsombe Primary, Sachangwan-Tachasis Road, Kiborokwa-Sugutek Road.	3,000,000
		Bodaboda shades	Bronjo, Ngeny, Segero, Kapkeres, Cheukta Corner. Total	1,000,000
8.	Construction of community water supplies	Erection of elevated water tank (50 metre square) and laying of pipes	Sigawet Water Project (4,000,000)	19,000,000
		Construction of inlet (source), Equiping, Construction of 100 metre square mason tank & distribution	Kaptuli (Lower Moiben) water Project (9,000,000)	
		Equiping with Solar panels & Distribution	Ngeny Water Project (4,000,000)	
		Acquisition of water pipes	All water projects across the ward (2,000,000)	

No	Project Name	Activity	Physical Location	Amount (KSh.)
Ngeria Ward				
1.	Construction of ECDE facilities	Construction of ablution blocks	Kanetik ECDE (250,000) , Seet ECDE (250,000) ; Kamuzee ECDE (250,000) ; Nairiri ECDE (250,000)	1,000,000
		Construction of class rooms	Kanetik ECDE (650,000) , Seet ECDE (650,000)	1,300,000
3.	Equipping of PWDs facilities	Purchase of assistive devices for PWDs	Across the Ward	500,000
4.	Livestock	Renovation of Cattle dips	All the Cattle dips in Ngeria Ward	500,000
5.	Construction of community water supplies	Installation of Water pump, Erection of Water tank and Distribution (piping)	Nandi Gaa Water Project (1,000,000) , Jasho Water Project (1,000,000) , Kamuzee Water Project (1,000,000) , Kipsamo Water Project (1,000,000) , Nairiri Water Project (1,000,000) , Kermetio Water Project (1,000,000) , Koibasui Water Project (2,000,000) , Ngara Water project (1,000,000) , Kimuri Water Project (3,000,000) -distribution, Outspan Water Project (1,000,000)	13,000,000
6	Health	Ablution Block	Kimuri Dispensary	300,000
7	Roads	Installation of Culverts	Across the ward	1,000,000
		Murramming of Roads	All Roads Across the Ward	11,000,000
		Streetlights	Supply of Electrical Parts	2,000,000
Installation of Streetlights- Cheplaskei, Jasho, D/Block, Kapkobil Centres	1,000,000			
8	Lands	Capacity Building		4,000,000
9	Cooperatives	Empowerment of Cooperative	Capacity building	4,000,000
10	Women empowerment	Inua Mama na Kuku	Ngeria ward	1,000,000
11	Sports Facilities	Acquisition of sporting equipments	Ngeria ward	1,000,000
Kiplombe Ward				

No	Project Name	Activity	Physical Location	Amount (KSh.)
1.	Construction of ECDE facilities	Completion of classroom	Kaaboi ECDE, (400,000) Songoliet ECDE, (400,000) Buemba Tanzania ECDE, (300,000) Kiplombe ECDE, (300,000) Township ECDE, (300,000) Union Primary ECDE (300,000)	2,000,000
2	Construction of roads infrastructure	Grading, Dozing and gravelling and Drainage	Kiplombe Sub location: Lalakin-Emkwen road (Dozing), Mt. olive chepkoiyo (Dozing and Gravelling), SDA-RCEA Kapkeno (Grading and Gravelling), Elijah-Lengut (grading), Kamabasi (Grading & Culverts), Kapchetich (Dozing & Grading), Kapchemelel (Grading & Gravelling), Kiplombe center (Grading & Gravelling), Kapchumba-Tebeson Rd (Dozing, Grading & Graveling), Kiplombe-kapkeben road (Grading & Graveling), Kap Eliasa road (Grading & Gravelling); Kilimani sub location: Mama Rodah (Culvert & Grading), Kingongo B- Quarry road (Dozing, Grading and Gravelling), Rescue center-Kapnoo-Judea(Culvert, Grading & Gravelling)	3,200,000
		Drainage Works	Kabianga - Cheplaski No. 3 (900MM), Chebarus (Jemeli) No. 3 (900MM), Mzee Kingi No.1 (600MM), Songoliet-Jerusalem No. 1 (600MM), Kapchumba ACK No.1 (600MM)	2,800,000
		Bodaboda shades	Kiplombe Centre (250,000) & West market/Clinic (250,000)	500,000
		Repair of bridge	Emkwen bridge	1,000,000
3	Street lighting	Installation of street lights	Kiplombe sublocation: Baharini trading center (13 No.) 1,200,000 , Kiplombe trading center (2,000,000)	7,100,000
			Judea estate (20 No.) (1,500,000) , Kambi Mwangi (15 No.) (1,200,000) , Mountain View (15 No.) (1,200,000)	
4	Construction of community	Drilling and equipping of boreholes	Kiplombe sublocation: Kapngetuny, (2,000,000) Emgwen Primary, (2,000,000) Kambi Thomas (2,000,000)	6,000,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
	water supplies	Piping and distribution of water	Kilimani location: Lower kapchumba (1,000,000) , Kambi Mwangi (1,000,000) and Mountain View (1,000,000) Kiplombe sub location: Sigawet Area, (1500,000)	4,500,000
		Seweline Extension	Shirika Estate	6,500,000
		Dam rehabilitation	Kiplombe sublocation:Chemalal Dam Sigawet (500,000)	500,000
5	Constructi on of Health Facilities	Construction of health centers	Kilimani sub location: kambi Thomas (2,500,000)	5,500,000
			Kiplombe sub location: Ainamoi (3,000,000)	
6	Affirmative action (Youths, PLWDs, Women empowerment)	Kijana na acre (1,000,000) , Inua mama na kuku (1,000,000) ,	Across the ward	2,000,000
Kaptagat Ward				
1.	Roads	Hire of Machinery- (Grading / Gravelling)	- Katuiyo-Chororget-Sogorik-Chuiyat-Rotugaa Roads (3,000,000)	6,000,000
		Hire of Machinery- (Grading / Gravelling)	Seiyo-Laini Moja-Lotonyok Primary-kwen Farm-Uhuru Road-Haraka Dairy Centre Roads (3,000,000)	
		Hire of Machinery - (Grading / Gravelling)	-Songich-Sirwo-Chelugui Roads	3,000,000
		Energy	-Transformer installation at Chepkongony Centre	4,000,000
2.	Constructi on of community water supplies	Equiping of Boreholes	Rotugaa Primary Borehole (4,500,000) , Chepkero Primary Borehole (4,500,000) Lamaon Borehole (4,500,000)	13,500,000
		Drilling	Seiyo Borehole (500,000) , Chororget Primary Borehole (500,000) , Chuiyat ECDE Borehole (500,000) KapBarnaba/ Kapker borehole (500,000)	2,000,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
3.	Construction of ECDE Classrooms	Construction of classrooms	Cherorget Primary ECDE (1,000,000), Rotugaa Primary ECDE (1,000,000), Chepkero Primary ECDE (1,000,000), Lamaon Primary ECDE (1,000,000), Berur Primary ECDE (1,000,000), Koilel Primary ECDE (1,800,000), Chebaon Primary ECDE (1,000,000)	7,800,000
		Completion of Classrooms	Chelugui Primary ECDE (400,000), Kapsundei Primary ECDE (200,000), Chepnoet Primary ECDE (200,000), Naiberi Primary ECDE (400,000)	1,200,000
4.	Livestock Department (Women empowerment)	Inua mama na kuku	Four Groups Per Sub Location	1,200,000
5	Land	Land banking	Sumbeiywo ECDE	1,900,000
6	Agriculture Department (Youth Empowerment)	Kijana na Acre	5 youth groups	1,000,000
Ziwa Ward				
1.	Construction of ECDE	Construction of ECDE	Sirikwa location- Legetio ECDE (300,000), Sirikwa Primary ECDE (600,000)	5,300,000
			Ziwa location- Nukiat ECDE (400,000), Kipnyigei ECDE (600,000), Lolkinyei location- Kamungei ECDE (400,000), Kapkoros ECDE (400,000), Kapsang Location- Kapkatet ECDE (600,000), Milimani (400,000), Lolkinyei ECDE (400,000) and Chebinyiny (600,000)	
			Emdin ECDE (600,000)	
2.	Construction of community water supplies	Equipping and Laying of pipes	Sirikwa location- Legetio Water (1,000,000)	7,000,000
			Ziwa location- Ziwa Cereal Water Project (500,000)	
			Lolkinyei location- Nyalibei / Lengut (1,500,000), Kipsigak (3,000,000)	

No	Project Name	Activity	Physical Location	Amount (KSh.)
			Kapsang Location: Saniak Water Project (1,000,000)	
3.	Health Centres	Health centres and dispensaries construction & Equipping	Lolkinyei Location- Kipsigak (1,000,000), Lemoru Trinity (1,000,000). Ziwa Location- Kimurgoi (500,000) Sirikwa Location: Legebet Dispensary (1,600,000)	4,100,000
4.	Livestock	Rehabilitation of cattle dip	Sirikwa location- Legetio (100,000), Kaprotwa (100,000), Mogoiywet (100,000) Lolkinyei location- Mafuta (100,000), Kipsigak One and Two (200,000), Nyalilbei (100,000), Kamungei (100,000) Ziwa Location: - Ziwa Machine (100,000), Sosion, Taboiyot (100,000), Chepkoiyo (100,000), Kapsang Location:- Kaboch (100,000)	1,200,000
		Women Empowerment	Inua mama na Kaku-incubators (250eggs) (500,000) Inua mama na Kaku-Chicks (500,000)	1,000,000
5.	Construction of roads	Hire of Machinery -Grading, gravelling, opening of new roads and dranaige	Sirikwa location-Mogoiywet-whitehouse-Mare-Tirei Road, Tekeltich-Tartar/Legebet, Labal-Assistant Chief-Farm house Road (Chekebei) Leketyo-Tororei, Bomani-Kabwalei-Sartuka, White house-Kabarno, Venesula-Maratha Road, SaramEEK-Chemengich Ziwa location-Bondeni-Broncho-Chepkatet, Kerotet-Chepkatet-Ndege Road, Bondeni-Cattle dip, Kimurgoi central road, Chepkoiyo-Loki-Chepkongony- Kapkures Road, Tamboiyot-Maji Mazuri swamp, Tinga Blue-Boma –Kapchepsir Road, Bronjo-Kerotet-Ziwa machine, Kimurgoi-Kapkures, Kapchepkwen-Baliach, Tororei-Kaptarus, Kapchief-Kaplangas Lolkinyei location-Nyalilbei-Dip-Kamungei, Ziare to Seronei, Kipsigak Health Centre-Sach Four & Chepkoiyo, Kipsigak Cattle Dip-Sirgoi-Emmanuel	12,000,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
			Bridge-Lemoru-Dip, Chepkoiyo-Mafuta School-Murefu Centre-Chebinyiny-Milimani-Keburo roads, Kuresiet-Kapsoror-Matina-Lunuitany-Barchikei, Kapchebii-Kaprandich-Cooler, Mark corner-Cheubei, Kapmungei-Kapmeses-Richo	
			Kapsang location-Kapkerich Sila/Job Road, Kapsang-Dam Road, Taunet-Kapkatet-Emtien-Kanga Road, Babu-Dip	
6	Education	Social Services	Empowerment of Person living with disability- Assistive devices	900,000
7	Trade	Empowerment	Inua Biashara	1,200,000
8	Sport	Sports Equipments and Kits		900,000
9	Empowerment programs	Youth	Supply assorted equipments	1,000,000
10	Land banking	Acquisition of land	Ziwa location -Kimurgoi dispensary (1,000,000)	7,000,000
			Lolkinyei Location - Ndubeneti ECDE (1,000,000)	
			Sirikwa Location - Tungururwet ECDE (1,000,000) , Sachor ECDE (1,000,000) , Lamaiywet ECDE (1,000,000)	
			Kapsang Location - Kabobo (Kenya Mpya ECDE) (1,000,000)	
			Ziwa Location- Free Tuigoin ECDE (1,000,000)	
Mois bridge ward				
1.	Construction of roads	Hire of Machinery: - Grading and gravelling- RRI One	AIC Kapkoimur-Kwenet-Kilima Junction; Sitiyot-Bondeni Stream; Mukunga Junction-Centre-Githenya; Lilian-Lower Kilima; Chebet's Junction- William; Samaria- Transformer; Cheraa- Word of life- Nehema- (KAG); Travellers-Delivrance-Mission Hospital; Menya ciaku-Duka moja;	4,000,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
		Hire of Machinery: - Grading and gravelling- RRI Two	Duka Moja- Swam; Muturi-Manyatta; Prestige-PCEA-Elhare Dip; Namonge-Mukuyuni ECDE; Marumaru-Nehema upec; Chief's home- Dam; Namonge Junction-Kolonget- William's Junction; Taigong; Jabali dip; Mukunga-ngoro; Bondeni; Kilima-Kogo; Chumbin & Misoi-Chesum; Sila-Keiyo; Sulo; Moisbridge sec- Chief Office	3,500,000
		Bodaboda shades	Shell Petrol Station; Hass Petro Station and Jabali Centre	750,000
		Floodlights	2 high mast floodlights (6,000,000)	6,000,000
		Construction of Foot bridge	EL-Hare	2,000,000
2.	Construction of community water supplies	Drilling of boreholes	Kilima Pri (600,000) ; point Mbili (600,000) ;	1,200,000
		Equipping	Mukunga Water Project	5,000,000
		Mason (concrete) Tank	Tenai Water Project	1,000,000
		Laying of Water Pipes	Moisbridge H/Centre Water Project; Mukunga Water Project; Tenai Water Project, Kwenet Water Project	2,000,000
3.	Land banking	Acquisition of land	Kapkatet ECDE (1,000,000) ; Bondeni Primary ECDE (2,000,000) .	3,000,000
4.	Livestock	Women and PWDs Empowerment	Inua mama na Dorper	3,300,000
6.	Trade	Shoe shiner shades	Moisbridge town	1,750,000
7.	Health facilities	Upgrading of health centres	Moi's Bridge Health Centre (2,000,000) and Jabali Dispensary (500,000)	2,500,000
8.	Construction of ECDE Facilities	Construction of ECDE class rooms.	Maji Mazuri ECDE (600,000) , Katutwet ECDE (600,000) , Chepkongony ECDE (600,000) , Mukunga (Natwana) ECDE (600,000) , Ex-cullen ECDE (600,000)	3,000,000
9.		Construction of ECDE, ablution blocks	Bwayi ECDE (250,000) , Tenai ECDE (250,000) , Kwenet ECDE (250,000) , Natwana ECDE (250,000)	1,000,000
10	Youth and Sports	Youth Empowerment	Provision of assorted items, sports kits and balls (600,000)	1,600,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
			Assorted Equipments (1,000,000)	
Tembelio Ward				
1.	Land banking	Acquisition of land	Elgeyo sub location-Kapkukto ECDE (2,000,000) Kapkei Cattle Dip (700,000)	2,700,000
2.	Livestock	Construction & Renovation of cattle dip	Kimoning Cattle dip (Renovation) (200,000) , Keljin Cattle Dip (Construction) (1,200,000) , Kapkei Cattle dip (Construction) (1,200,000) , Cheburbur Cattle Dip (Renovation) (400,000) ; and Kapsoen Cattle Dip (Renovation) (300,000)	3,300,000
		Beehives for wazee	Cheburbur Sub Location, Kapkei Sub Location, Elgeiyo Boarder each of the above named sub locations to have 60 No. of beehives @ 3,000	550,000
		Construction of slaughter house	Cheburbur sub location-Matunda	700,000
3.	Empowerment programs	Talent development	Sports kits-Across the ward	700,000
		Empowerment	Assorted Equipment	2,000,000
		PWDs	Assistive Devices	600,000
		Upgrading of playfied	Tuiyoluk sub location-Tuiyoluk primary	400,000
4.	Roads	Grading and Gravelling	Kimoning-Kaberenge Road (1,500,000) , Kapchesire-Kamose Road (1,500,000) , Kapmurtany-Mutei Road (2,000,000) , Chembulet- Muno Road (3,000,000) , Chemungen-Sulo Road (2,000,000) , Soin A-Koitoror road (2,000,000)	12,000,000
		opening of new roads	Kapkei Dip- Chepkerit Road and Kipilpilyet-Kapchawat Road, Tenai-Chepkenchi, Timor-Kapsabul (@ 150,000)	600,000
		Culverts	Gatesemane, Kapchesiror, Kapkashamba, Kap Arap Maiyo, Seiyo Catholic Church, Kapkoti, Kapnjebut, Kaphenry, Kapletuno- Kapsomin Road, Konda, Sorngetyun, Kipchulat, Soin A-Koitoror Road, Malakwen, Chitchit and Kusuny (16 lines of culverts @ 150,000)	2,400,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
		Streetlights	Sach4 Centre(Kimoning Sub location) (4No.), Kapkei Secondary (2No.), Kapkei Primary (2No.), Tuiyobei Primary (2No.), Boldet Centre (2No.), Kaplegetet Primary (3No.), Chepkosom Primary and Secondary (5No.), Kimore Primary (3No.), Tembelio Secondary (3No.), Komba emet Centre & Kuriot Primary (6No.), (Total number of streetlights 36 @ 60,000)	2,200,000
5.	Construction of community water supply	Drilling and equipping of boreholes	Mutei Borehole (Equiping) (2,000,000), Ogilgei Tuiyobei (solar)-(400,000), Tulwonin Borehole (Drilling)-(600,000), Kabao Water Project(Equiping) – (2,000,000), Koibakurio Borehole (Equiping)- (2,000,000)	7,000,000
		Laying of pipes	Kimoning Borehole (800,000), Chepchopit (1,000,000), Chembulet Centre (400,000) and Chelemetio Dispensary (600,000)	2,800,000
		Desilting of dams	Kapsirma Dam, Kapkusuny Dam and Kipilpilyet (@ 100,000),	300,000
6.	Construction of health facilities	Construction and Equiping	Muiyengwet Dispensary (Equiping)- (800,000), Kapkei Dispensary(construction of maternity and staff house)-(1,700,000),	2,500,000
7.	Construction of ECDE classrooms	Construction and Equiping	Seiyo ECDE(600,000), Sorngetyun ECDE (250,000)	850,000
Ainabkoi Olare Ward				
1.	Construction of ECDE Facilities	Construction of Classrooms and Ablution Block	Chebinyiny (kap Edward Olare) (800,000)	800,000
		Grading and gravelling	1) Hire of Machinery -Cluster One (2,500,000)	12,500,000
			a) Chepngoror – Timor bridge-Kapkeno Rd	
			b) Kamarinda – Lamaon Rd	
			c) Centre Kwanza- Usalama Dam-Kamuyu	

No	Project Name	Activity	Physical Location	Amount (KSh.)
			2) Hire of Machinery -Cluster Two (2,500,000) a) Waunifor-Kabore-Kipkabus Road b) Waunifor-Gichage Road c) Leltot-Kiptanui Junction Road d) Railway-Lelkotet Road	
			3) Hire of Machinery Cluster 3 (2,500,000) a) Tinga-Rurigi Road b) KapEdward-Kirex-Magerei Road c) Burnt Forest- Kewet-Kipkaren Road	
			4) Hire of Machinery Cluster 4 (2,500,000) a) Arangai-ainabkoi Road b) Kaptimothy- Chebinyiny- Drys Road c) Chelelek-Kipsigirio Road d) Ainabkoi- Keron- Ndanai Road e) Bunei-Chepkonga-Ainabkoi Road	
			5) Hire of Machinery Cluster 5 (2,500,000) a) Sibilo- Michael Road b) Setimi-Sibilo Road c) Sibilo Sawmill- Kiptemet Road d) Saito-Siliboi Road	
2.	Construction of Roads	Installation of Culverts	1) Roads in Cluster 1,2 & 3 (2,500,000) 2) Roads in Cluster 4 & 5 (1,500,000)	4,000,000
3.	Energy	Streetlights	Installation of Streetlight at Burntforest, Rurigi and Kamuyu Centres	1,000,000
		Transformer	Kuona Mbele Cooperative Society	1,500,000
4.	Construction of Health Facilities	Construction	Baharini Dispensary (Completion of Laboratory) (1,000,000) , Chemusian Dispensary (Construction) (3,000,000) , Soliat Dispensary (Staff House) (1,000,000)	5,000,000
5.	Construction of Community	Drilling and equipping of boreholes	Kabarak Water Project (Borehole) (1,000,000) , Arangai Water Project (2,000,000) , Burnt Forest Borehole and Piping (3,000,000) ,	14,800,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
	y Water Supplies		Chepngoror Upper (3,000,000) , Usalama Dam (Intake works & Piping) (2,500,000) , Gishagi Water Project (500,000) and Arangai Lower Water Project (2,800,000)	
6.	Livestock	Inua mama na kuku	Incubators for 250 eggs (500,000) , Chicks (1,500,000)	2,000,000
Racecourse Ward				
1	Construction of Roads	Grading and gravelling	Eastgate-Blossom road -Sugunaga Estates Rds/Oasis Roads (4,000,000) ; Mariot Estates Rds (3,000,000) ; Taning kamalel hospital Estates –Tobias Rd (2,500,000) .	9,500,000
			Purchase of Borrowpits	1,500,000
2	Education	Construction of ECDE classrooms and ablution blocks	Hill school Estate	800,000
		Skill Development	Bursary	1,000,000
		Empowerment	Capacity Building	2,200,000
3	Construction of Community Water Supplies	Extension of Sewerline	Hill school Estate; Race Course area /Oltebes area; Kaburwo Estate;	8,000,000
4	Cooperatives	Women / youth/ pwds Empowerment	Capacity building of Groups	3,000,000
5	Agriculture	Kijana na Acre	Supply of water Tanks and pumps	500,000
6	Streetlighting	Installation of streetlights	Sugunanga, Kuburwo Estate, Kamalel, Mariot, , Oltebes, East gate Area	5,000,000
7	Youth	Youth Empowerment	Purchase of assorted goods	1,500,000
8	Sports	Talent development	Kits and Equipment	600,000
9	Construction of Health Facilities	Construction of Kitchen and laundry	Kamalel Health Centre	500,000
10	Lands	Land banking	Oletebes road reserve	3,000,000

No	Project Name	Activity	Physical Location	Amount (KSh.)
11	Physical Planning	Capacity Building	Advertising, Awareness and Publicity Campaigns	3,500,000
12	Livestock	Inua mama na kuku -Incubators	Women groups across the word	1,000,000
Total (KSh.)				1,248,000,000

Annex 3: List of Projects Funded by Agricultural Sector Development Support Programme (ASDSP II) FY 2021/2022

S/N o.	Project name	Physical location	Activities	Objectives	Status	Estimated Cost (KSh.)	Proposed Allocations for FY 2021/22
1.	Capacity/ knowledge of existing service providers and value chain actors on identified opportunities enhanced promoted in cow milk, passion fruit and indigenous chicken value chains	All 30 Wards	Training service provider and value chain actors on identified innovations that will increase productivity in Cow milk, passion fruit and indigenous chicken value chains	To increase productivity of priority value chains	Ongoing	14,341,770	14,341,770
2.	capacity building SPs and VCAs on entrepreneurial skills Training VCAs on entrepreneur skills development of business plans		Training service provider and value chain actors on entrepreneurial skills Training VCAs on entrepreneur skills development of business plans in Cow milk, passion fruit and indigenous	To strengthen entrepreneurial skills of VCAS	Ongoing	3,583,553	3,583,553

S/N o.	Project name	Physical location	Activities	Objectives	Status	Estimated Cost (KSh.)	Proposed Allocations for FY 2021/22
			chicken value chains				
3.	Market access linkage, access to market information and access to market information improved		Hold linkage meetings between service providers and value chain actors	To improve access to markets by VCAS	Ongoing	3,728,011	3,728,011
4.	Initiatives for establishment and operationalization of structures for consultation and coordination supported		Hold meetings to support establishment and operationalization of structures for consultation and coordination	To strengthen structures and capacities for coordination in the sector	Ongoing	1,059,644	1,059,644
5.	Enhanced Monitoring, Evaluation and communication system for improved programme performance and achievement of results		Carry out monitoring and evaluation activities	To enhance monitoring, evaluation and reporting	Ongoing	728,740	728,740
TOTAL							23,441,718

Annex 4: List of Projects Funded by Kenya Informal Settlement Improvement Program (KISIP) FY 2021/2022

S/ No	Project Name	Physical Location	Activities	Objective	Status	Estimated Cost KSh.	Proposed allocations for FY 2021/22
Lands Administration & Survey Section							
1.	Infrastructure development	Kipkaren , Mwanzo and Maili Nne	Designs and civil works	To improve connectivity in the proposed settlements	New project	60,000,000	60,000,000

Annex 5: List of Projects Funded by Kenya Climate Smart Agriculture Program (KCSAP) FY 2021/2022

S / No	Project Name	Physical Location	Activities	Objectives	Status	Estimated Cost (KSh.)	Proposed Allocations for FY 2021/22
Agriculture, Livestock and Fisheries							
1	Kenya Climate Smart Agriculture Project (KCSAP)	All 30 Wards	Vaccination of animals against East Coast Fever (ECF)	To reduce incidences of ECF in Dairy value Chain	New	38,000,000	38,000,000
		Sergoit	Kapchunga Irrigation sub-project	Improve agricultural, productivity, resilience to climate change risks	New	61,000,000.00	61,000,000.00
		Kapseret/Simat	Mutwot – Chebinyiny Water sub-project	Improve agricultural, productivity, resilience to climate change risks	New	24,000,000.00	24,000,000.00
		Ngeria Ward	Berur-Kimuri water sub-project	Improve agricultural, productivity, resilience to climate change risks	New	38,500,000.00	38,500,000.00
		Ainabkoi/Olare, Kipsomba, Kapkures, Kapsoya, Tulwet, Tarakwa wards	Micro-Projects	Improve agricultural, productivity, resilience to climate change risks	New	90,000,000	900,000,000
		Tarakwa Ward	Ogiek Consortium sub-project	Improve agricultural, productivity, resilience to climate change risks	New	10,000,000	10,000,000

S / No	Project Name	Physical Location	Activities	Objectives	Status	Estimated Cost (KSh.)	Proposed Allocations for FY 2021/22
		Ainakoi, Tarakwa	Producer Organizations grants	Improve agricultural, productivity, resilience to climate change risks	New	20,000,000	20,000,000
		Ainabkoi/Olare, Kipsomba, Kapkures, Kapsoya, Tulwet, Tarakwa wards	Payment of Service Providers	To provide extension services	New	12,000,000	12,000,000
		County Headquarters	Purchase of Motorbikes	Enhance extension services	New	4,500,000	4,500,000
		County Headquarters	Operations and Maintenance	To improve efficiency and effectiveness		56,491,402	56,491,402
	Total					354,491,402	354,491,402

**Annex 6: List of Projects Funded by Kenya Devolution Support Program (KDSP)
FY 2021/2022**

S/No	Project Name	Ward	Structure Details	Budget (KSh. Million)	Way Leave	Remarks
1	Emkwen-Tanzania Farm Bridge (Bu wemba)	Kiplombe	Height: 2M Span: 8M Width: 8M Structure: Box Culvert	10	10M road on both sides	Existing 4No 600mm Culverts in use as drift
2	Cheplasgei-Kongnyalil (Lewoi Bridge)	Karuna Meibeki	Height: 3 M Span: 12M Width: 8M Structure: Box Culvert	20	9m Road on both sides	3km grading and gravelling, Scour checks required
3	Sigen-Kaprobu Bridge	Soy/ KuinetKapsuswa	Height: 3.5M Span: 12M Width: 8M Structure: Bridge	18	9m road on Kuinet side No road on Moibe, Kaprobu side	
4	Tarus-Murgusi Bridge	Tapsagoi/Ngenyinle el	Height: 3.0 M Span: 20M Width: 8M Structure: Bridge	29	10m road on Tapsagoi side, No distinct road on Ngenyiilee l side	Community partially acquired corridor (Ngenyilel), Footbridge swept away, Middle pier Required
5	Chepkongi-Simat (Kapruce)	Kamagut-/Simat Kapseret	Height: 4 M Span: 12M Width: 8M Structure: Bridge	20	10m Road Width on Both sides	Heavy Grading and gravelling required, Road Opening on Kapruce side

S/No	Project Name	Ward	Structure Details	Budget (KSh. Million)	Way Leave	Remarks
6	Borderlands-Chelabal Bridge	Simat Kapseret	Height: 2.8 M Span: 4 M Width: 8M Structure: Box Culvert	8	10m Road Exist on Both Sides	Timber structure in use
7	Biseria-Kipkaren	Ainapkoi	Height: 1.8 M Span: 4M Width: 8M Structure: Box Culvert	7	9.0 m Road Corridor exist	Timber structure in use, 2km Grading and Gravelling
	TOTAL			112		