



COUNTY GOVERNMENT OF ELGEYO MARAKWET

THE COUNTY TREASURY

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

MAY 2023

FOREWORD

Since its inception and implementation in 2013, the County Government of Elgeyo Marakwet has consistently adhered to statutory obligations dictated by Kenya's laws and principles. Specifically, section 12 of the second schedule of the Public Finance Management (PFM) Act, 2012 provides guidance on the preparation and submission of annual budgets by counties. The entire process is further guided by budget calendar which gives dates for preparation of various planning and budgeting documents. The documents include Annual Development Plan (ADP), County Budget Review and Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP) and the County Integrated Development Plan (CIDP). As such, this 2023/24 FY Budget Estimates has incorporated the inputs, recommendations and resolutions of the diverse planning and budgeting documents.

Importantly, it should be acknowledged that this Budget Estimates marks the first fiscal year for the implementation of the third-generation County Integrated Development Plan (CIDP) for the period 2023-2027, which is the guiding framework for the county's planning and budgeting processes. Consequently, this budget has gained valuable insights from the experiences and lessons learned during the budget preparation and execution over the past financial years.

Despite the challenges, which hindered the desired level of participatory and inclusive preparation process, the objectives of the 2022/23 fiscal year Annual Development Plan (ADP) have played a crucial role in shaping this budget, particularly in terms of its developmental aspects. Additionally, the departmental needs analysis conducted through the 2023/24 fiscal year County Fiscal Strategy Paper (CFSP) has been instrumental in determining allocation priorities, thereby influencing the budget ceilings for various departmental programs and sub-programs. Furthermore, in accordance with the provisions of the County Equitable Development Act, 2015, this budget has ensured a fair distribution of development allocations among all wards, ensuring equitable sharing.

The total resource envelope for the 2023/24 FY budget estimates allocation is Kshs. 5,286,316,415. Of this amount, Kshs. 4,796,087,486 which accounts for 90.7% of the available funds, will be sourced from the equitable share allocation as guided by the Commission on Revenue Allocation (CRA) allocation. A total Ksh 490,228,932 representing 9.3% of the total budget, will be from the county's Own Source Revenue (OSR) amounting to Ksh 180,000,00 and the remaining amount of Ksh 310,228,932 will be shared by conditional grants and funds for transfer of library services as approved in 2023 CFSP.

In terms of expenditure allocations, the development component in these estimates has been allocated Kshs. 1,509,763,801 which represents 28.6% of the total. The remaining 71.4%, amounting to Kshs. 3,776,552,614, has been allocated to recurrent expenditure, which comprises Personal Emoluments (PE) and Operations and Maintenance (O&M). The continuous increase in the wage bill, occasioned by staff salary increments and welfare obligations, has continued to jeopardize the county's strategies aimed at managing the recurrent expenditure within sustainable limits. One of the wage bill management strategies which has borne fruits albeit

marginally has been the non-replacement of exiting staff through retirements and natural attrition. This approach allows for redirecting the savings from PE towards other county priorities.

Finally, in accordance with legal provisions, the budget estimates for the 2023/24 fiscal year has adhered to the requirement of maintaining a balanced budget. This has been achieved while cognizant of the relatively low levels of equitable revenue share and the Own Source Revenues (OSR). Nevertheless, our county will uphold and continually embrace emerging effective practices in own OSR management in the medium term. This approach aims to enhance revenue collection and unlock the county's revenue potential.

ALPHAEUS TANUI

CECM FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The Budget Estimates were formulated through a collaborative and participatory approach, ensuring inclusivity. Inputs were obtained from various stakeholders including all departments and the County Assembly, through deliberations on the Annual Development Plan (ADP), County Fiscal Strategy Paper (CFSP) analysis and discussions, and intensive public participation processes. This document outlines the available resource envelope for the 2023/24 period and the prioritized expenditure allocations. The task of determining allocations within a resource-constrained institution involves delicate balancing and trade-offs, as mismanagement may result in disagreements and conflicts.

We express our sincere appreciation to all county officials and officers who contributed to the formulation of these Budget Estimates on behalf of the county. We owe a huge debt of gratitude to these individuals for their tireless dedication and unwavering commitment towards the numerous initiatives undertaken by our county to advance the livelihoods of our citizens. These esteemed individuals encompassed CECMs, Chief Officers, Directors, and all other staff. Specifically, we extend our gratitude to the diligent technical team from the Department of Finance and Economic Planning, primarily comprising the staff at the Economic Planning and Budgeting Directorate.

We would like to acknowledge the leadership of Alphaeus Tanui, the County Executive Committee Member (CECM) of the Finance and Economic Planning Department. His invaluable support and guidance to the technical team played a significant role in the successful preparation of this document. Further, we express our appreciation to the county leadership, citizens, and all those who contributed towards the realization of this document. We highly value their participation in the Budget Estimates preparation process.

JOHN MARITIM

DIRECTOR, ECONOMIC PLANNING AND BUDGETING

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SUMMARY OF COUNTY FUNDING 2023/2024

Table 1: BREAKDOWN OF REVENUE BY SOURCE OF FUND

Vote 4409000000 Elgeyo Marakwet County - County Revenue Fund

Receiver/ Item	Total Funding 2023/2024	Consolidated 2023/2024	CRF 2023/20 24	County Generated 2023/2024
	KShs.	KShs.	KShs.	KShs.
4409001101 Equitable Share				
9910301 Transfers from CRF A/C to County Ministries	4,796,087,483	4,796,087,483	-	-
9910300 Exchequer Provisions	4,796,087,483	4,796,087,483	-	-
4409001401 World Bank				
1310101 Current Grants from Foreign Governments	6,514,200	6,514,200	-	-
1310102 Capital Grants from Foreign Governments	175,387,729	175,387,729	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	181,901,929	181,901,929	-	-
1310101 Current Grants from Foreign Governments	7,276,500	7,276,500	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	7,276,500	7,276,500	-	-
1310102 Capital Grants from Foreign Governments	121,050,503	121,050,503	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	121,050,503	121,050,503	-	-
Total Revenues from Other Sources	5,106,316,415	5,106,316,415		0
County Own Revenues	180,000,000	-	-	180,000,000
1450213 Receipts not classified elsewhere classified	3,716,952	-	-	3,716,952
1450200 Receipts Not Classified Elsewhere	3,716,952	-	-	3,716,952
1520101 Land Rates Current Year	1,096,781	-	-	1,096,781
1520100 LAND RATES	1,096,781	-	-	1,096,781
1520201 Business Permits, Current Year	5,602,505	-	-	5,602,505
1520200 BUSINESS PERMITS	5,602,505	-	-	5,602,505
1520311 Fruits & Vegetables / Produce Cess	5,050,102	-	-	5,050,102
1520321 Livestock Cess	1,086,810	-	-	1,086,810
1520300 CESSSES	6,136,912	-	-	6,136,912
1520501 Ground Rent - Current Year	1,064,990	-	-	1,064,990
1520500 PLOT RENTS	1,064,990	-	-	1,064,990
1530102 Application Fee	1,104,455	-	-	1,104,455
1530123 Weights & Measures Fees	135,234	-	-	135,234
1530125 Building Plan Approval Fee	110,052	-	-	110,052

Receiver/ Item	Total Funding 2023/2024	Consolidated 2023/2024	CRF 2023/20 24	County Generated 2023/2024
	KShs.	KShs.	KShs.	KShs.
1530100 ADMINISTRATIVE SERVICES FEES	1,349,741	-	-	1,349,741
1530203 Impounding Charges	592,107	-	-	592,107
1530205 Tender Documents Sale	36,550	-	-	36,550
1530200 VARIOUS FEES	628,657	-	-	628,657
1530331 Game and Nature Park Fee	772,607	-	-	772,607
1530300 COUNCIL'S NATURAL RESOURCES EXPLOITATION	772,607	-	-	772,607
1550101 Market Entrance / Gate Fee	2,136,646	-	-	2,136,646
1550100 MARKET/TRADE CENTER FEE	2,136,646	-	-	2,136,646
1550201 Enclosed Bus Park Fee	1,909,897	-	-	1,909,897
1550200 VEHICLE PARKING FEES	1,909,897	-	-	1,909,897
1560211 Stadium Hire	159,525	-	-	159,525
1560200 SOCIAL PREMISES USE CHARGES	159,525	-	-	159,525
1580102 Inoculation Fee	265,490	-	-	265,490
9 1580111 Food Quality Inspection Fee	265,490	-	-	265,490
1580112 Food Preparation Premises Hygienization Services Fee	1,013,975	-	-	1,013,975
1580100 PUBLIC HEALTH SERVICES	1,544,955	-	-	1,544,955
1580211 Health Centers Services Fee	150,000,000	-	-	150,000,000
1580200 PUBLIC HEALTH FACILITIES OPERATIONS	150,000,000	-	-	150,000,000
1580301 Refuse Collection Fee	1,050,389	-	-	1,050,389
1580300 ENVIRONMENT & CONSERVANCY ADMINISTRATION	1,050,389	-	-	1,050,389
1580401 Slaughtering Fee	975,295	-	-	975,295
1580402 Hides & Skins Fee	36,549	-	-	36,549
1580400 SLAUGHTER HOUSES ADMINISTRATION	1,011,844	-	-	1,011,844
1580503 Metered Water Charge	1,110,886	-	-	1,110,886
1580500 WATER SUPPLY ADMINISTRATION	1,110,886	-	-	1,110,886
1590132 Sign Boards & Advertisement Fee	706,713	-	-	706,713
TECHNICAL SERVICE FEES	706,713	-	-	706,713
Total Revenues from County Sources	180,000,000			180,000,000
Total Revenues for the County for All Sources	5,286,316,415	5,106,316,415	0	180,000,000

SUMMARY OF RECURRENT EXPENDITURE 2023/2024

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

HEAD	Estimates 2023/2024			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
4361000000 COUNTY ASSEMBLY	688,567,522	0	688,567,522	722,995,898	759,145,693
4362000000 OFFICE OF GOVERNOR	145,279,638	0	145,279,638	152,543,620	160,170,801
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	198,242,036	0	198,242,036	208,154,138	218,561,845
4364000000 MINISTRY OF AGRICULTURE LIVESTOCK FISHERIES AND IRRIGATION	150,216,569	0	150,216,569	157,727,397	165,613,767
4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE	50,282,711	0	50,282,711	52,796,847	55,436,689
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	276,378,471	0	276,378,471	290,197,395	304,707,264
4367000000 MINISTRY OF HEALTH AND SANITATION	1,677,885,881	0	1,677,885,881	1,761,780,175	1,849,869,184
4368000000 MINISTRY OF LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT	46,535,021	0	46,535,021	48,861,772	51,304,861
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	99,969,154	0	99,969,154	104,967,612	110,215,992
4371000000 MINISTRY OF COOPERATIVES, TRADE, INDUSTRIALIZATION, TOURISM AND WILDLIFE	65,165,191	0	65,165,191	68,423,451	71,844,623
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, CULTURE, CHILDREN AND SOCIAL SERVICES	53,307,152	0	53,307,152	55,972,510	58,771,135
4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	272,676,827	0	272,676,827	286,310,668	300,626,202
4374000000 COUNTY PUBLIC SERVICE BOARD	52,046,441	0	52,046,441	54,648,763	57,381,201
TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY	3,776,552,614	0	3,776,552,614	3,965,380,245	4,163,649,257

SUMMARY OF DEVELOPMENT EXPENDITURE BY VOTE AND CATEGORY 2023/2024

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

DEPARTMENT	Estimates 2023/2024	Estimates 2023/24	Estimates 2023/2024	Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2024/2025	Estimates 2025/2026
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
4364000000 MINISTRY OF AGRICULTURE LIVESTOCK FISHERIES AND IRRIGATION	165,782,984	0	165,782,984	174,072,133	182,775,740
4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE	318,710,497	0	318,710,497	334,646,022	351,378,323
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	191,493,437	0	191,493,437	201,068,109	211,121,514
4367000000 MINISTRY OF HEALTH AND SANITATION	150,655,632	0	150,655,632	158,188,414	166,097,834
4368000000 MINISTRY OF LANDS, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT	70,700,698	0	70,700,698	74,235,733	77,947,520
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	263,543,261	0	263,543,261	276,720,424	290,556,445
4371000000 MINISTRY OF COOPERATIVES, TRADE, INDUSTRIALIZATION, TOURISM AND WILDLIFE	246,754,754	0	246,754,754	259,092,492	272,047,116
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, CULTURE, CHILDREN AND SOCIAL SERVICES	71,867,013	0	71,867,013	75,460,364	79,233,382
4373000000 PUBLIC SERVICE, ADMINISTRATION, DEVOLUTION, ICT AND E-GOVERNANCE	30,255,525	0	30,255,525	31,768,301	33,356,716
TOTAL FOR VOTE 4360000000 ELGEYO/MARAKWET COUNTY	1,509,763,801	0	1,509,763,801	1,585,251,991	1,664,514,591

SUMMARY OF EXPENDITURE BY VOTE AND CATEGORY 2023/2024

Table 4: Summary of Expenditure by Vote and Category 2023/2024 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2023/2024 - KSHS		
4361000000 COUNTY ASSEMBLY	688,567,522	0	688,567,522
4362000000 OFFICE OF GOVERNOR	145,279,638	0	145,279,638
4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	198,242,036	0	198,242,036
4364000000 MINISTRY OF AGRICULTURE ,LIVESTOCK,FISHERIES AND IRRIGATION	150,216,569	165,782,984	315,999,553
4365000000 MINISTRY OF WATER, ENVIRONMENT AND CLIMATE CHANGE	50,282,711	318,710,497	368,993,208
4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	276,378,471	191,493,437	467,871,908
4367000000 MINISTRY OF HEALTH AND SANITATION	1,677,885,881	150,655,632	1,828,541,513
4368000000 MINISTRY OF LANDS,PHYSICAL PLANNING,HOUSING AND URBAN DEVELOPMENT	46,535,021	70,700,698	117,235,719
4369000000 MINISTRY OF ROADS, PUBLIC WORKS AND TRANSPORT	99,969,154	263,543,261	363,512,415
4371000000 MINISTRY OF TOURISM, CULTURE, WILDLIFE, TRADE AND INDUSTRY	65,165,191	246,754,754	311,919,945
4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, CULTURE, CHILDREN AND SOCIAL SERVICES	53,307,152	71,867,013	125,174,165
4373000000 PUBLIC SERVICE, ADMINISTRATION, DEVOLUTION, ICT AND E-GOVERNANCE	272,676,827	30,255,525	302,932,352
4374000000 COUNTY PUBLIC SERVICE BOARD	52,046,441	0	52,046,441
TOTAL VOTED EXPENDITURE ... KShs.	3,776,552,614	1,509,763,801	5,286,316,415

SUMMARY OF EXPENDITURE BY VOTE, PROGRAMMES 2023/2024

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

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2023/2024 KSHs	2024/2025 KSHs	2025/2026 KSHs
4361000000 COUNTY ASSEMBLY			688,567,522	722,995,898	759,145,693
4362000000 Office of Governor	0501004360 P 1. General administration and support services	0501014360 SP 1.1 General administration and support services	106,806,184	112,146,493	117,753,818
	0502004360 P 2. Open Governance, Transparency and Accountability	0502014360 SP 2.1 Governance	38,473,454	40,397,127	42,416,983
4363000000 Ministry of Finance and Economic Planning	0505004360 P 1. General administration and support services	0505014360 SP 1.1 General administration and support services	171,653,623	180,236,304	189,248,119
	0506004360 P 2. Financial Management	0506014360 SP 2.1 Monitoring, Evaluation and reporting	3,403,494	3,573,669	3,752,352
	506004361 P 2. Financial Management	0506024360 SP 2.2 Economic Planning & Budgeting	4,222,103	4,433,208	4,654,869
	506004362 P 2. Financial Management	0506034360 SP 2.3 Accounting services	5,206,987	5,467,336	5,740,703
	506004363 P 2. Financial Management	0506044360 SP 2.4 Supply Chain Management	2,773,262	2,911,925	3,057,521
	506004364 P 2. Financial Management	0506054360 SP 2.5 Revenue Management Services	10,982,567	11,531,695	12,108,280
4364000000 Ministry of Agriculture and Irrigation	0104004360 P.1 Administration and general support services	0506054360SP1.1 General administration and support services	150,216,569	157,727,397	165,613,767
	0104004360 P.2 Crop Development	0506054360SP2.1 Crop Commercialization	29,994,249	31,493,961	33,068,660
		0506054360 SP2.2 Agricultural Extension Services	71,841,769	75,433,857	79,205,550
	0104004360 P.3 Livestock Development	0506054360 SP3.1 Livestock Commercialization	15,482,242	16,256,354	17,069,172
		0506054360 SP3.2 Livestock Extension Services	7,058,180	7,411,089	7,781,643
	0104004360 P.4 Veterinary Services	0506054360 SP4.1 Livestock Disease Control	16,783,781	17,622,970	18,504,119
		0506054360 SP4.2 Breeding	4,078,568	4,282,496	4,496,621
	0104004360P.5 Irrigation Development	0506054360 SP5.1 Irrigation Development	20,544,195	21,571,405	22,649,975
4366000000 Ministry of Education	0306004360 P 1. General administration and support services	0306014360 SP 1.1 General administration and support services	275,878,471	289,672,395	304,156,014

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2023/2024 KSHs	2024/2025 KSHs	2025/2026 KSHs
and Technical Training	0308004360 P 2. Vocational Education and Training	0308004360 SP 2.1 VTC Infrastructure development	6,300,000	6,615,000	6,945,750
	0308004360 P 2. Vocational Education and Training	0308004360 SP 2.2 VTC quality control and support	103,800,841	108,990,883	114,440,427
	0308004360 P 2. Vocational Education and Training	0308004360 SP 2.3 PEPEA	500,000	525,000	551,250
	0307004360 P 3. Pre-Primary Education	0307014360 SP 3.1 Pre-primary Infrastructure development	72,838,352	76,480,270	80,304,283
	0308004360 P 3. Pre-Primary Education	0308014360 SP 3.2 Pre-primary quality control and support	8,554,244	8,981,956	9,431,054
4365000000 Ministry of Water, Environment and Climate Change	0401004360 P 1. General administration and support services	0401014360 SP 1.1 General administration and support services	50,282,711	52,796,847	55,436,689
	0402004360 P 2. Water Services	0402014360 SP 2.1 Water Services	207,658,459	218,041,382	228,943,451
	0403004360 P 3. Environmental conservation	0403014360 SP 3.1 Environmental conservation	2,350,000	2,467,500	2,590,875
	0404004360 P 4. Climate Change management	0404014360 SP 4.1 Climate Change management	108,702,038	114,137,140	119,843,997
4367000000 Ministry of Health and Sanitation	0401004360 P 1. General administration and support services	0406014360 SP 1.1 General administration and support services	1,677,885,881	1,761,780,175	1,849,869,184
	0407004360 P 2. Health Services	0407014360 SP 2.1 Health Services	150,655,632	158,188,414	166,097,834
4368000000 Ministry of Lands, Physical Planning, Housing and Urban Development	0401004360 P 1. General administration and support services	0401014360 SP 1.1 General administration and support services	46,535,021	48,861,772	51,304,861
	0402004360 P2. Land Use Management	0402014360 SP 2.1 Land Use Management	17,457,774	18,330,663	19,247,196
	0403004360 P3. Affordable Housing	0403014360 SP 3.1 Affordable Housing	0	0	0
	0404004360 P4. Urban Development	0404014360 SP 4.1 Urban Development	41,196,087	43,255,891	45,418,686
	0405004360 P5. Iten Municipality	0405014360 SP 5.1 Iten Municipality	0	0	0
	0405004360 P6. Solid Waste Management	0402004360 SP 6.1 Solid Waste Management	900,000	945,000	992,250
	0405004360 P7. Energy	0402004360 SP 7.1 Energy	11,146,837	11,704,179	12,289,388
4369000000 Ministry of Roads, Public Works and Transport	0201004360 P 1. General administration and support services	0201014360 SP 1.1 General administration and support services	96,189,154	103,884,286	113,233,872
	0202004360 P 2. Public Works	0202024360 SP 2.1 Public Works	5,130,000	5,540,400	6,039,036
	0203004360 P 3. Roads Improvement	0203014360 SP 3.1 Rural Roads Improvement	218,543,261	236,026,722	257,269,127

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2023/2024 KSHs	2024/2025 KSHs	2025/2026 KSHs
	0204004360 P 4. Transport services	0204014360 SP 4.1 Transport Services	43,650,000	47,142,000	51,384,780
4371000000 Ministry of Cooperative , Trade, Industry, Tourism and Wildlife,	0109004360 P1. General administration and support services	0109014360 SP1.1 General administration and support services	65,165,191	70,378,406	76,008,679
	0110004360 P2. Tourism Development	0110014360 SP2.1 Tourism Development	554,680	599,055	646,979
	0111004360 P3. Trade and Enterprise Development	0111014360 SP3.1 Trade and enterprise development	235,580,706	254,427,162	274,781,335
	0112004360 P4. Cooperatives development	0112014360 SP4.1 Cooperatives development	10,619,368	11,468,917	12,386,431
4372000000 Ministry of Youth Affairs, Sports, Culture, Children and Social Services	0301004360 P 1. General administration and support services	0301014360 SP 1.1 General administration and support services	53,307,152	55,972,510	58,771,135
	0302004360 P 2. Sports Development	0302014360 SP 2.1 Sports Infrastructure Development	15,300,000	16,065,000	16,868,250
	302004361 P 2. Sports Development	0302024360 SP 2.2 Sports Talent Development	17,279,652	18,143,635	19,050,816
	0303004360 P 3. Social Services	0303014360SP 3.1: Social Empowerment	1,800,000	1,890,000	1,984,500
	303004361 P 3. Social Services	0303024360 SP 3.2: Social Protection	2,450,000	2,572,500	2,701,125
	303004362 P 3. Social Services	0303034360SP 3.3: Socio-Economic empowerment (Wezesha Program)	33,337,361	35,004,229	36,754,441
	0304014360 SP 4. Culture Preservation	0304014360 SP 4.1 Culture Preservation	1,700,000	1,785,000	1,874,250
4373000000 Public Service, Administration, Devolution, ICT and E-Governance	0503004360 P 1. General administration and support services	0503014360 SP 1.1 General administration and support services	1,900,000	1,995,000	2,094,750
	0504004360 P 2. County Administration and Devolution	0504014360 SP 2.1 coordination of government functions	30,255,525	31,768,301	33,356,716
	0504004360 P 2. County Administration and Devolution	0504014360 SP 2.3 citizen participation and civic education	500,000	525,000	551,250
	0504004360 P 2. County Administration and Devolution	0504014360 SP 2.4 county administration	267,276,827	280,640,668	294,672,702
	0504004360 P 2. County Administration and Devolution	0504014360 SP 2.5 enforcement and compliance	600,000	630,000	661,500
	0504004360 P 3. Public Service, Communication, ICT and Corporate Affairs	0504014360 SP 3.1 ICT services	500,000	525,000	551,250
	0504004360 P 3. Public Service, Communication, ICT and Corporate Affairs	0504014360 SP 3.2 Human resources management	650,000	682,500	716,625
	0504004360 P 3. Public Service, Communication, ICT and Corporate Affairs	0504014360 SP 3.3 Payroll management	750,000	787,500	826,875

Department	Programme	Sub-programme	Estimates	Projected estimates	
			2023/2024 KSHs	2024/2025 KSHs	2025/2026 KSHs
	0504004360 P 3. Public Service, Communication, ICT and Corporate Affairs	0504014360 SP 3.5 County Communication and corporate affairs	500,000	525,000	551,250
4374000000 County Public Service Board	0507004360 P 1. Administration and Support of Human Resources in the County Public Service	0507014360 SP 1.1 General administration, planning and support services	52,046,441	54,648,763	57,381,201
Total Expenditure for Vote 4360000000 ELGEYO/MARAKWET COUNTY			5,286,316,415	5,570,895,206	5,875,249,910

SUMMARY OF PROGRAMMES AND SUB PROGRAMMES ALLOCATION 2023/2024

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

Sub-Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
		KShs.	KShs.
4361000001 COUNTY ASSEMBLY	688,567,522	722,995,898	759,145,693
0501014360 SP 1.1 General administration and support services	106,806,184	112,146,493	117,753,818
0502014360 SP 2.1 Governance	38,473,454	40,397,127	42,416,983
0505014360 SP 1.1 General administration and support services	171,653,623	180,236,304	189,248,119
0506014360 SP 2.1 Monitoring, Evaluation and reporting	3,403,494	3,573,669	3,752,352
0506024360 SP 2.2 Economic Planning & Budgeting	4,222,103	4,433,208	4,654,869
0506034360 SP 2.3 Accounting services	5,206,987	5,467,336	5,740,703
0506044360 SP 2.4 Supply Chain Management	2,773,262	2,911,925	3,057,521
0506054360 SP 2.5 Revenue Management Services	10,982,567	11,531,695	12,108,280
0506054360SP1.1 General administration and support services	150,216,569	157,727,397	165,613,767
0506054360SP2.1 Crop Commercialization	29,994,249	31,493,961	33,068,660
0506054360 SP2.2 Agricultural Extension Services	71,841,769	75,433,857	79,205,550
0506054360 SP3.1 Livestock Commercialization	15,482,242	16,256,354	17,069,172
0506054360 SP3.2 Livestock Extension Services	7,058,180	7,411,089	7,781,643
0506054360 SP4.1 Livestock Disease Control	16,783,781	17,622,970	18,504,119
0506054360 SP4.2 Breeding	4,078,568	4,282,496	4,496,621
0506054360 SP5.1 Irrigation Development	20,544,195	21,571,405	22,649,975
0306014360 SP 1.1 General administration and support services	275,878,471	289,672,395	304,156,014
0308004360 SP 2.1 VTC Infrastructure development	6,300,000	6,615,000	6,945,750
0308004360 SP 2.2 VTC quality control and support	103,800,841	108,990,883	114,440,427
0308004360 SP 2.3 PEPEA	500,000	525,000	551,250
0307014360 SP 3.1 Pre-primary Infrastructure development	72,838,352	76,480,270	80,304,283
0308014360 SP 3.2 Pre-primary quality control and support	8,554,244	8,981,956	9,431,054
0401014360 SP 1.1 General administration and support services	50,282,711	52,796,847	55,436,689
0402014360 SP 2.1 Water Services	207,658,459	218,041,382	228,943,451
0403014360 SP 3.1 Environmental conservation	2,350,000	2,467,500	2,590,875
0404014360 SP 4.1 Climate Change management	108,702,038	114,137,140	119,843,997
0406014360 SP 1.1 General administration and support services	1,677,885,881	1,761,780,175	1,849,869,184
0407014360 SP 2.1 Health Services	150,655,632	158,188,414	166,097,834
0401014360 SP 1.1 General administration and support services	46,535,021	48,861,772	51,304,861
0402014360 SP 2.1 Land Use Management	17,457,774	18,330,663	19,247,196
0404014360 SP 3.1 Affordable Housing	0	0	0
0404014360 SP 4.1 Urban Development	41,196,087	43,255,891	45,418,686
0404014360 SP 5.1 Iten Municipality	0	0	0
0402004360 SP 6.1 Solid Waste Management	900,000	945,000	992,250

Sub-Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
		KShs.	KShs.
0402004360 SP 7.1 Energy	11,146,837	11,704,179	12,289,388
0201014360 SP 1.1 General administration and support services	96,189,154	103,884,286	113,233,872
0202024360 SP 2.1 Public Works	5,130,000	5,540,400	6,039,036
0203014360 SP 3.1 Rural Roads Improvement	218,543,261	236,026,722	257,269,127
0204014360 SP 4.1 Transport Services	43,650,000	47,142,000	51,384,780
0109014360 SP1.1 General administration and support services	65,165,191	70,378,406	76,008,679
0110014360 SP2.1 Tourism Development	554,680	599,055	646,979
0111014360 SP3.1 Trade and enterprise development	235,580,706	254,427,162	274,781,335
0112014360 SP4.1 Cooperatives development	10,619,368	11,468,917	12,386,431
0301014360 SP 1.1 General administration and support services	53,307,152	55,972,510	58,771,135
0302014360 SP 2.1 Sports Infrastructure Development	15,300,000	16,065,000	16,868,250
0302024360 SP 2.2 Sports Talent Development	17,279,652	18,143,635	19,050,816
0303014360 SP 3.1: Social Empowerment	1,800,000	1,890,000	1,984,500
0303024360 SP 3.2: Social Protection	2,450,000	2,572,500	2,701,125
0303034360 SP 3.3: Socio-Economic empowerment (Wezesha Program)	33,337,361	35,004,229	36,754,441
0304014360 SP 4.1 Culture Preservation	1,700,000	1,785,000	1,874,250
0503014360 SP 1.1 General administration and support services	1,900,000	1,995,000	2,094,750
0504014360 SP 2.1 coordination of government functions	30,255,525	31,768,301	33,356,716
0504014360 SP 2.3 citizen participation and civic education	500,000	525,000	551,250
0504014360 SP 2.4 county administration	267,276,827	280,640,668	294,672,702
0504014360 SP 2.5 enforcement and compliance	600,000	630,000	661,500
0504014360 SP 3.1 ICT services	500,000	525,000	551,250
0504014360 SP 3.2 Human resources management	650,000	682,500	716,625
0504014360 SP 3.3 Payroll management	750,000	787,500	826,875
0504014360 SP 3.5 County Communication and corporate affairs	500,000	525,000	551,250
4374000000 COUNTY PUBLIC SERVICE BOARD	52,046,441	54,648,763	57,381,201
Total Expenditure for Vote 4360000000 ELGEYO/MARAKWET COUNTY	5,286,316,415	5,516,246,443	5,817,868,708

PUBLIC ADMINISTRATION AND GOVERNANCE SECTOR

Introduction

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

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

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

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

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

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

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

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

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficiency in the management of the office of the Governor and Executive Administration
P.2 Peace Building, Conflict Resolution and Disaster Management	To promote peaceful coexistence among and between communities
P.3 Resource Mobilization	To secure the financial and other resources necessary to support the county government's operations, programs and services
P.4 County Attorney Services	To provide legal representation and advice to the county government and its officials
P.5 Executive Administration and Coordination	To enhance effective and efficient government services with enhanced transparency and accountability

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

Programme: P.1 General Administration and Support Services

Outcome: Improved coordination and support for general administration

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

Programme: P.2 Peace Building, Conflict Resolution and Disaster Management

Outcomes: 1. Strengthened early warning and rapid response mechanism for prevention of conflicts
2. Increased capacity for peace and security actors

Delivery unit	Key output	Key performance indicators	Planned Targets		
			2023/2024	2024/2025	2025/2026
Sub Programme: Peace building and Conflict Resolution Mitigation					
Office of the Governor	Community-led conflict resolutions	No of community led conflict resolution meetings held	30	30	30
		No. of people reached by gender	50,000	50,000	50,000
		No of inter and intra clan meetings	24	24	24
		No. of mediations	50	50	50
	Healing and Reconciliation	No of regional conferences conducted	4	4	4
	Intergovernmental forums held	No. of joint peace meetings, forums	8	8	8
	Interventions and community engagement	No. of community engagement/ campaigns	6	6	6
Sub Programme: Disaster Management					
Office of the Governor	Time taken to respond to disasters	Average response time (hrs)	3	3	3
	Damage assessments done	No. of assessment reports prepared	10	10	10
	Emergency operation centres constructed	No of emergency operation centres established	10	10	10
	Early warnings systems developed	No. of early warning systems developed	4	4	4
	Sensitization and trainings held	No of people trained on disaster preparedness	50,000	50,000	50,000

Programme: P.3 Resource Mobilization

Outcomes: 1. Increased funding from external sources

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

	Stakeholders Engagement and forums held	No. of meetings/ fora held	240	240	240
	Partner Retention	No. of repeat partners	1	1	1

Programme: P.3 County Attorney Services

Outcomes: 1. Improved legal compliance and governance

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

Programme: P.4 Executive Administration and Coordination

Outcomes: 1. To enhance effective and efficient government services

2. Enhanced transparency and accountability

Delivery Unit	Key output	Key performance indicators	Planned Targets		
			2023/2024	2024/2025	2025/2026
Sub Programme: open Government Partnership					
	Local Action Plans signed	no. of Action plan commitments signed			
Sub Programme: Service Delivery					
Office of the governor	Complaints and compliments	No of complaints received and processed and resolved	500	400	300
	Service charters prepared	No. of service charters reviewed and developed	150	0	150
	Government services automated and digitized	No. of services automated	1	1	1
		No. of documents digitized	100	100	100
	Monitoring Reports prepared	Monitoring Reports prepared	4	4	4
	Performance contracts signed	performance contracts signed and evaluated	25	25	25
	Performance appraisal	Number of performance Appraisals signed and evaluated	2500	2500	2500
Rapid Result Initiatives undertaken	No. of RRI undertaken and reviewed	36	36	36	
Sub Programme: Governor's Press Service					
	Official statements and press releases issued	No. statements written and disseminated	20	20	20
	Response to Media Enquiry and Interviews	No. of interviews with County Spokesperson	10	10	10
	Communication and Media strategy	No of people reached on online media platforms	150,000	150,000	150,000

Delivery Unit	Key output	Key performance indicators	Planned Targets		
			2023/2024	2024/2025	2025/2026
Sub Programme: County Executive Services					
	Organization of government business	No. of policies passed	12	12	12
		No. of bills generated and submitted to the County Assembly	5	5	5
		No of MOUs signed with partners	20	20	20
Sub Programme: Internal Audit					
	Financial Audit	No of financial statements examined for accuracy and compliance	0	0	1
	Special Investigations	No. of Inquiries into specific areas of concern	1	0	1
	Risk based internal Audit Report	No. reports	8	10	12
	Compliance Audit	% of activities, transactions or processes that comply with laws, regulations, policies and procedures.	60	70	80
	Audit follow up	% Of Audit recommendations implemented	60	70	80

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

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services	106,806,184	112,146,493	117,753,818
0502014360 SP 2.1 Governance	38,473,454	40,397,127	42,416,983
Total Expenditure for Vote 4362000000 OFFICE OF GOVERNOR	145,279,638	152,543,620	160,170,801

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

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	145,279,638	152,543,620	160,170,801
Compensation to Employees	106,806,184	112,146,493	117,753,818
Use of Goods and Services	32,173,454	33,782,127	35,471,233
Current Transfers to Govt. Agencies	3,800,000	3,990,000	4,189,500
Other Recurrent	2,500,000	2,625,000	2,756,250
Capital Expenditure	-	-	-
Acquisition of Non-Financial Assets	-	-	-
Total Expenditure for Vote 4362000000 OFFICE OF GOVERNOR	145,279,638	152,543,620	160,170,801

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

Item Code	TITLE AND DETAILS	Estimates (Kes)	Projections (Kes)	
		2023/2024	2024/2025	2025/2026
VOTE R4362 OFFICE OF GOVERNOR				
1	Office of the Governor Headquarters			
2110101-00001001-0501014360-43600001	Basic Salaries - Civil Service	106,806,184	112,146,493	117,753,818
2210101-00001001-0502014360-43600001	Electricity	150,000	157,500	165,375
2210102-00001001-0502014360-43600001	Water and Sewerage Charges	100,000	105,000	110,250
2210203-00001001-0502014360-43600001	Courier & Postal Services	30,000	31,500	33,075
2210301-00001001-0502014360-43600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,550,000	1,627,500	1,708,875
2210302-00001001-0502014360-43600001	Accommodation - Domestic Travel	3,000,000	3,150,000	3,307,500
2210303-00001001-0502014360-43600001	Daily Subsistence Allowance	3,000,000	3,150,000	3,307,500
2210401-00001001-0502014360-43600001	Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,050,000	1,102,500
2210503-00001001-0502014360-43600001	Subscriptions to Newspapers, Magazines and Periodicals	100,000	105,000	110,250
2210801-00001001-0502014360-43600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,134,702	1,191,437	1,251,009
2210805-00001001-0502014360-43600001	National Celebrations	200,000	210,000	220,500
2210904-00001001-0502014360-43600001	Motor Vehicle Insurance	500,000	525,000	551,250
2210910-00001001-0502014360-43600001	Medical Insurance	3,300,000	3,465,000	3,638,250
2211101-00001001-0502014360-43600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	210,000	220,500
2211201-00001001-0502014360-43600001	Refined Fuels and Lubricants for Transport	4,150,000	4,357,500	4,575,375
2220101-00001001-0502014360-43600001	Maintenance Expenses - Motor Vehicles	2,000,000	2,100,000	2,205,000

Item Code	TITLE AND DETAILS	Estimates (Kes)	Projections (Kes)	
		2023/2024	2024/2025	2025/2026
2640402-00001001-0502014360-43600001	Donations	2,500,000	2,625,000	2,756,250
GROSS EXPENDITURE		129,720,886	136,206,930	143,017,277
Internal Audit Services		Kes.		
2210201-00001001-0502014360-43600001	Telephone, Telex, Facsimile and Mobile Phone Services	102,000	107,100	112,455
2210303-00001001-0502014360-43600001	Daily Subsistence Allowance	500,000	525,000	551,250
2210799-00001001-0502014360-43600001	Training Expenses - Other (Bud	600,000	630,000	661,500
2210801-00001001-0502014360-43600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	35,000	36,750	38,588
2210802-00001001-0502014360-43600001	Boards, Committees, Conferences and Seminars	1,000,000	1,050,000	1,102,500
2211101-00001001-0502014360-43600001	General Office Supplies (papers, pencils, forms, small office equipment	70,800	74,340	78,057
2211306-00001001-0502014360-43600001	Membership Fees, Dues and Subscriptions to Professional and Trade	92,200	96,810	101,651
3111002-00001001-0502014360-43600001	Purchase of Computers, Printers and another IT Equipment	750,000	787,500	826,875
	Purchase of Office Furniture and Fittings	200,000	210,000	220,500
GROSS EXPENDITURE		3,350,000	3,517,500	3,693,375
1	Governor`s Press			
2210504-00001001-0502014360-43600001	Advertising, Awareness and Publicity Campaigns	1,000,000	1,050,000	1,102,500
2210303-00001001-0502014360-43600001	Daily Subsistence Allowance	500,000	525,000	551,250
2210303-00001001-0502014360-43600001		1,500,000	1,575,000	1,653,750
1	Executive Administration (County Secretary)			
2210203-00001001-0502014360-43600001	Courier & Postal Services	30,000	31,500	33,075
2210303-00001001-0502014360-43600001	Daily Subsistence Allowance	672,898	706,543	741,870
2210503-00001001-0502014360-43600001	Subscriptions to Newspapers, Magazines and Periodicals	60,000	63,000	66,150
2210801-00001001-0502014360-43600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	525,000	551,250
2211101-00001001-0502014360-43600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	355,854	373,647	392,329

Item Code	TITLE AND DETAILS	Estimates (Kes)	Projections (Kes)	
		2023/2024	2024/2025	2025/2026
2211306-00001001-0502014360-43600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	94,500	99,225
GROSS EXPENDITURE		1,708,752	1,794,190	1,883,899
1	Legal Services			
2210303-00001001-0502014360-43600001	Daily Subsistence Allowance	350,000	367,500	385,875
2211101-00001001-0502014360-43600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	52,500	55,125
2211306-00001001-0502014360-43600001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
2211308-00001001-0502014360-43600001	Legal Dues/fees, Arbitration and Compensation Payments	2,350,000	2,467,500	2,590,875
3111002-00001001-0502014360-43600001	Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
GROSS EXPENDITURE		3,000,000	3,150,000	3,307,500
2	Resource Mobilization			
2210802-00001001-0502014360-43600001	Boards, Committees, Conferences and Seminars	3,000,000	3,150,000	3,307,500
		3,000,000	3,150,000	3,307,500
1	Peace Building			
2210309-00001001-0506024360-43600001	Field Allowance	2,600,000	2,730,000	2,866,500
3111002-00001001-0502014360-43600001	Purchase of Computers, Printers and other IT Equipment	400,000	420,000	441,000
GROSS EXPENDITURE		3,000,000	3,150,000	3,307,500
Total Vote R4362		145,279,638	145,876,120	153,169,926

1.2 4361 COUNTY ASSEMBLY

1.3 4363 FINANCE AND ECONOMIC PLANNING SUB-SECTOR

PART A: Vision

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

PART B: Mission

To provide prudent financial management through effective Economic planning, robust resource mobilization, investment promotion, sustainable budgeting, transparent procurement, timely monitoring & evaluation, and financial reporting.

PART C: Background Information and Performance Overview

The sector provides overall policy and leadership direction as well as coordinating county Government Functions and to ensure efficient and effective service delivery. The sub- sector is charged with the mandate of coordinating fiscal responsibility as provided for in PFM Act 2012 and economic development in line with the country's' Development, which include the big four agenda, the SDGs and the third medium term plan which is the blueprint of Vision 2030.

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

PART D: Programme Objectives

Programme	Objective(s)
P 1: General Administration and Support Services	To Improve coordination and support services for general administration to all sectors.
P.2 Financial Management	To strengthen planning, budgeting, policy formulation and fiscal discipline for accelerated growth

Programme: P.1 General Administration and Support Services

Outcome: Efficiency in Financial Service Delivery

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

Programme: P.2 Financial Management

Outcome: Enhanced fiscal discipline and coordination of economic development

Sub Programme	Key output	Key performance indicators	Planned Targets		
			2023/24	2024/25	2025/26
Sub Programme: Monitoring, Evaluation and Reporting					
Economic planning & Budgeting	Key performance indicators prepared	No. of reports and field visits as key performance indicators.	1	1	1
	Electronic County Information Monitoring and Evaluation System (e-	Upgrading of Electronic County Information Monitoring and Evaluation	1	-	-

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

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

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0505014360 SP 5.1 General administration and support services	171,653,623	180,236,304	189,248,119
0506014360 SP 6.1 Monitoring, Evaluation and reporting	3,403,494	3,573,669	3,752,352

0506024360 SP 6.2 Economic Planning & Budgeting	4,222,103	4,433,208	4,654,869
0506034360 SP 6.3 Accounting services	5,206,987	5,467,336	5,740,703
0506044360 SP 6.4 Supply Chain Management	2773262	2,911,925	3,057,521
0506054360 SP 6.5 Revenue Management Services	10,982,567	11,531,695	12,108,280
Total Expenditure for Vote 4363000000 MINISTRY OF FINANCE AND ECONOMIC PLANNING	198,242,036	208,154,138	218,561,845

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

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

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

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

HEAD	TITLE	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
4363000101 Finance and Planning Headquarters	2110100 Basic Salaries - Permanent Employees	154,296,128	162,010,934	170,111,481
	2110101 Basic Salaries - Civil Service	154,296,128	162,010,934	170,111,481
	2120100 Employer Contributions to Compulsory National Social Security Schemes	15,932,772	16,729,411	17,565,881
	2120102 Employer Contributions to Local Government Security Fund	15,932,772	16,729,411	17,565,881
	2210100 Utilities Supplies and Services	50,000	52,500	55,125
	2210101 Electricity	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	50,000	52,500	55,125
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,000	682,500	716,625
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	367,500	385,875
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210700 Training Expenses	270,000	283,500	297,675
	2210715 Kenya School of Government	270,000	283,500	297,675
	2210800 Hospitality Supplies and Services	83,494	87,669	92,052
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	83,494	87,669	92,052
	2210900 Insurance Costs	700,000	735,000	771,750
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2210999 Insurance Costs - Other (Budge	600,000	630,000	661,500
	2211100 Office and General Supplies and Services	100,000	105,000	110,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	50,000	52,500	55,125

HEAD	TITLE	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
	2211200 Fuel Oil and Lubricants	400,000	420,000	441,000
	2211201 Refined Fuels and Lubricants for Transport	400,000	420,000	441,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	105,000	110,250
	2220101 Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
	2710100 Government Pension and Retirement Benefits	1,424,723	1,495,959	1,570,757
	2710105 Gratuity – Ministers	1,424,723	1,495,959	1,570,757
	2810205 Emergency fund	1,000,000	1,050,000	1,102,500
	2810205 Emergency fund	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	175,057,117	183,809,973	193,000,471
	Net Expenditure..... KShs.	175,057,117	183,809,973	193,000,471
4363000100 Finance and Planning	Net Expenditure..... KShs.	175,057,117	183,809,973	193,000,471
4363000201 Economic Planning and Budget	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	2,730,000	2,866,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	800,000	840,000	882,000
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	2210500 Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
	2210502 Publishing and Printing Services	100,000	105,000	110,250
	2210700 Training Expenses	352,103	369,708	388,194
	2210715 Kenya School of Government	150,000	157,500	165,375
	2210799 Training Expenses - Other (Bud	202,103	212,208	222,819
	2210800 Hospitality Supplies and Services	560,000	588,000	617,400
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	360,000	378,000	396,900
	2210802 Boards, Committees, Conferences and Seminars	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	550,000	577,500	606,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	350,000	367,500	385,875
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211300 Other Operating Expenses	60,000	63,000	66,150
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	63,000	66,150
	Gross Expenditure..... KShs.	4,222,103	4,433,208	4,654,869
	Net Expenditure..... KShs.	4,222,103	4,433,208	4,654,869
4363000200 Economic Planning and Budget	Net Expenditure..... KShs.	4,222,103	4,433,208	4,654,869
4363000403 Accounting Services	2210100 Utilities Supplies and Services	50,000	52,500	55,125
	2210101 Electricity	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000	2,835,000	2,976,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	630,000	661,500
	2210302 Accommodation - Domestic Travel	1,300,000	1,365,000	1,433,250
	2210303 Daily Subsistence Allowance	800,000	840,000	882,000

HEAD	TITLE	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
	2210500 Printing , Advertising and Information Supplies and Services	141,987	149,086	156,541
	2210502 Publishing and Printing Services	141,987	149,086	156,541
	2210700 Training Expenses	1,115,000	1,170,750	1,229,288
	2210715 Kenya School of Government	315,000	330,750	347,288
	2210799 Training Expenses - Other (Bud	800,000	840,000	882,000
	2210800 Hospitality Supplies and Services	300,000	315,000	330,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	315,000	330,750
	2211100 Office and General Supplies and Services	500,000	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	315,000	330,750
	2211102 Supplies and Accessories for Computers and Printers	200,000	210,000	220,500
	2211300 Other Operating Expenses	400,000	420,000	441,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	315,000	330,750
	2211399 Other Operating Expenses - Oth	100,000	105,000	110,250
	Gross Expenditure..... KShs.	5,206,987	5,467,336	5,740,703
	Net Expenditure..... KShs.	5,206,987	5,467,336	5,740,703
4363000400 Accounting	Net Expenditure..... KShs.	5,206,987	5,467,336	5,740,703
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,600,000	3,780,000	3,969,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
	2210302 Accommodation - Domestic Travel	500,000	525,000	551,250
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210309 Field Allowance	2,500,000	2,625,000	2,756,250
	2210500 Printing , Advertising and Information Supplies and Services	200,000	210,000	220,500
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210700 Training Expenses	200,000	210,000	220,500
	2210715 Kenya School of Government	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	148,967	156,415	164,236
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	148,967	156,415	164,236
	2211100 Office and General Supplies and Services	300,000	315,000	330,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses	33,600	35,280	37,044
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	33,600	35,280	37,044
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	420,000	441,000
	2220101 Maintenance Expenses - Motor Vehicles	400,000	420,000	441,000
	2220200 Routine Maintenance - Other Assets	5,100,000	5,355,000	5,622,750
	2220210 maintainers of computers software	5,100,000	5,355,000	5,622,750

HEAD	TITLE	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
4363000900 Revenue	Net Expenditure..... KShs.	10,982,567	11,531,695	12,108,280
4363001001 Supply Chain Management	2210200 Communication, Supplies and Services	120,000	126,000	132,300
	2210202 Internet Connections	120,000	126,000	132,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	525,000	551,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	300,000	315,000	330,750
	2210500 Printing , Advertising and Information Supplies and Services	200,000	210,000	220,500
	2210599 Printing, Advertising - Other	200,000	210,000	220,500
	2210700 Training Expenses	775,000	813,750	854,438
	2210715 Kenya School of Government	195,000	204,750	214,988
	2210799 Training Expenses - Other (Bud	580,000	609,000	639,450
	2211100 Office and General Supplies and Services	550,000	577,500	606,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211102 Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	223,262	234,425	246,146
	2211201 Refined Fuels and Lubricants for Transport	223,262	234,425	246,146
	2211300 Other Operating Expenses	405,000	425,250	446,513
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	180,000	189,000	198,450
	2211399 Other Operating Expenses - Oth	225,000	236,250	248,063
	Gross Expenditure..... KShs.	2,773,262	2,911,925	3,057,521
	Net Expenditure..... KShs.	2,773,262	2,911,925	3,057,521
4363001000 Supply Chain Management	Net Expenditure..... KShs.	2,773,262	2,911,925	3,057,521
	TOTAL NET EXPENDITURE FOR VOTE R4363000000	198,242,036	208,154,138	218,561,845
	MINISTRY OF FINANCE AND ECONOMIC PLANNING			

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

PART A: Vision

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

PART B: Mission

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

PART C: Background Information and Performance Overview

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

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

PART D: Programme Objectives

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

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

Programme: P.1 General Administration and Support Services

Outcome: Efficiency in Service delivery

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

Programme: P.2 County Administration and Devolution

Outcomes:

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

Delivery Unit	Sub Programme	Key Output	Key	Targets	Planned Targets	
			Performance Indicators	2023/2024 4	2024/2025 5	2025/2026 6
Public Service Management and County Administration	SP2. Coordination of government functions	Programs/projects supervision done	No. of departmental project supervision reports generated	40	40	40
		Standard Operating Procedures (SOPs)	No. of SOPs developed	5	10	5
			No. of procedure operationalized	5	10	5
		Sub County administrative offices	No. of sub county administrative offices constructed and equipped	2	2	4
		ward offices	No. of ward offices furnished and equipped	2	6	6
	SP3. Alcoholic drinks control	Inspections of alcoholic drinks outlets for compliance	No. of inspections and surveillance done	4	3	3
		individual and group counselling	No. of individual and group counselling done	3000	2	2
		Baseline survey for alcoholic prevalence	No of surveys done for alcoholic and drug abuse	4	1	1
		sensitization forums on alcohol and drug abuse	No. of sensitization meetings done	50	5	35
	SP3. Citizen participation	Accountability Mechanisms	No. of accountability forums held	2	2	2

Delivery Unit	Sub Programme	Key Output	Key	Targets	Planned Targets	
			Performance Indicators	2023/2024	2024/2025	2025/2026
	and Civic Education	Residents' engagement in governance	No. of stakeholders/residents engaged in decision making processes	6000	6000	6000
		Civic education engagements	No of sensitizations done	20	20	20
		Complaints and Compliments Mechanism Established	No. of departments with a functional complaints and compliments mechanism handling systems	10	10	10
	SP4. County Administration	WDC/SLDC Supervision	No. of reports submitted	80	80	80
		Administrative infrastructure development	No. of sub county offices constructed	2	0	0
		Refurbished ward offices	No of offices refurbished	5	5	5
		Fencing of sub county and ward offices	No of offices fenced	0	3	4
		Projects progress meetings	No. of Projects progress review meetings held	80	80	80
	SP5. Enforcement and compliance	Compliance	% of compliance rates of business and individuals	100	100	100
		Enforcement Actions	No. of enforcement actions done	6	6	6
		Enforcement services	No. of assorted equipment purchased	50	50	50

Programme 3: Public Service, Communication, ICT and Corporate Affairs

- Outcome:**
1. Enhanced efficiency and effectiveness of county services
 2. Reduced prevalence of alcohol and substance abuse
 3. Efficient and effective communication of Government information.
 4. increased adoption of ICT infrastructure in services rendered

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Targets	Planned Targets	
				2023/2024	2024/2025	2025/2026
Public Service Management and County Administration	SP1. ICT services	ICT Centres	No. of Centres constructed, integrated and operationalized	4	12	12
		Innovation hubs	No of Hubs equipped and integrated	1	23	23
		Automation of Systems	No of services automated	1	30	30
		Fibre network extension	No of KM covered	700	60	60
		Internet Hotspots established	No of internet hotspots established	2	2	2
		Digital literacy training done	No of people trained on use of ICT	200	1	1

Delivery Unit	Sub Programme	Key Output	Key Performance Indicators	Targets	Planned Targets	
				2023/2024	2024/2025	2025/2026
	Human Resource Management	Training needs analysis done	No. of training needs analysis across the departments and review	1	0	0
		Interns recruited and deployed	No. of interns recruited and deployed	200	200	200
		staff Trained and capacity built	No of trainings and programs conducted across the departments	20	20	20
		Employee welfare and wellness initiated	No of Occupational safety and health (OSH) developed and reviewed	1	0	0.5
			No. of employee welfare programs implemented	5	5	5
		Succession management plan developed	No. of staffing plans developed	10	10	10
		Job Evaluation done	No. of job evaluations done	0	1	0
		Time Management system installed	No. of offices installed with clock in system	4	7	2
	Payroll Management	Infrastructure development	Payroll registry established	0	1	0
			no. of assorted equipment purchased	0	5	0
		Salary Analysis	No. of analysis done	12	12	12
		trainings and development	No. of trainings done	5	5	5
	AIDS Control Unit (ACUs)	HIV/AIDS Control unit's establishment	No. of Departments with ACUs established and operationalized	10	10	10
	County Communication Corporate Affairs	County Information documentation centre	No of libraries established and equipped	1	1	1
			No. of users accessing the documentation centre	11000	1200	1500
			No of radio civic education programs	10	10	10
			% Of area coverage reached	50	50	70
			No of calls handled and processed at the call centre	10,000	15,000	20,000
		Publicity	No of quarterly newsletters published	80,000	80,000	80,000
			No. of Documentaries prepared and published	5	5	5
			No of advertorials	10	10	10
			No of media engagements forums	4	4	4
			No of county promotional materials done	100,000	100,000	100,000

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

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0101014360 SP1.1 General administration and support services	1,900,000	1,995,000	2,094,750
0102014360 SP2.1 coordination of government functions	30,255,525	31,768,301	33,356,716
0102034360 SP2.3 citizen participation and civic education	500,000	525,000	551,250
0103014360 SP2.4 county administration	267,276,827	280,640,668	294,672,702
0103014360 SP2.5 enforcement and compliance	600,000	630,000	661,500
0104014360 SP3.1 ICT services	500,000	525,000	551,250
0104014360 SP3.2 Human resources management	650,000	682,500	716,625
0104014360 SP3.3 Payroll management	750,000	787,500	826,875
0104014360 SP3.5 County Communication and corporate affairs	500,000	525,000	551,250
Total Expenditure for Vote 4373000000 PUBLIC SERVICE MANAGEMENT AND COUNTY ADMINISTRATION	302,932,352	318,078,970	333,982,918

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

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	272,676,827	286,310,668	300,626,202
2100000 Compensation to Employees	120,774,111	126,812,817	133,153,457
2200000 Use of Goods and Services	9,902,716	10,397,852	10,917,744
2600000 Current Transfers to Govt. Agencies	142,000,000	149,100,000	156,555,000
Capital Expenditure	30,255,525	31,768,301	33,356,716
2200000 Use of Goods and Services	28,040,606	29,442,636	30,914,768
3100000 Non-Financial Assets	2,214,919	2,325,665	2,441,948
Total Expenditure	302,932,352	318,078,970	333,982,918

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

VOTE	TITLE AND DETAILS	FY 2023/24 APPROVED ESTIMATES (KES)	PROJECTION 2024/25	PROJECTIONS 2025/26
	Public Service Headquarters			
2210303	Daily Subsistence Allowance	500,000	525,000	551,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	105,000	110,250
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	110,000	115,500	121,275
2210715	Kenya School of Government	390,000	409,500	429,975
3111002	Purchase of Computers, Printers and other IT Equipment	190,000	199,500	209,475

VOTE	TITLE AND DETAILS	FY 2023/24 APPROVED ESTIMATES (KES)	PROJECTION 2024/25	PROJECTIONS 2025/26
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	105,000	110,250
2220101	Maintenance Expenses - Motor Vehicles	100,000	105,000	110,250
2211201	Refined Fuels and Lubricants for Transport	260,000	273,000	286,650
	GROSS EXPENDITURE	1,900,000	1,995,000	2,094,750
	County Administration			
2110117	Basic Salaries County Executive Service	120,774,111	126,812,817	133,153,457
2210101	Electricity	300,000	315,000	330,750
2210102	Water and Sewerage Charges	150,000	157,500	165,375
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	70,000	73,500	77,175
2210303	Daily Subsistence Allowance	100,000	105,000	110,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	52,500	55,125
2210901	Group Personal Insurance	990,000	1,039,500	1,091,475
2210904	Motor Vehicle Insurance	350,000	367,500	385,875
2120201	Employer Contribution to NHIF Compressive cover	142,000,000	149,100,000	156,555,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	52,500	55,125
2211103	Sanitary and Cleaning Materials, Supplies and Services	30,000	31,500	33,075
2211199	office and General supplies (Operationalization of Chepkorio and Chesoi Sub County Offices)	2,000,000	2,100,000	2,205,000
2211201	Refined Fuels and Lubricants for Transport	200,000	210,000	220,500
2220205	Maintenance of Buildings and Stations -- Non-Residential	212,716	223,352	234,519
	GROSS EXPENDITURE	267,276,827	280,640,668	294,672,702
	Public Participation and Civic Education			
2210310	Field Operational Allowance	500,000	525,000	551,250
	GROSS EXPENDITURE	500,000	525,000	551,250
	Human Resources Management			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	120,000	126,000	132,300
2210303	Daily Subsistence Allowance	200,000	210,000	220,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	63,000	66,150
2210716	Human Resources Reforms	150,000	157,500	165,375
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000	126,000	132,300
	GROSS EXPENDITURE	650,000	682,500	716,625
	Payroll Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
2210303	Daily Subsistence Allowance	280,000	294,000	308,700
2210799	Training Expenses - Other (Bud	60,000	63,000	66,150
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000	63,000	66,150
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	262,500	275,625
	GROSS EXPENDITURE	750,000	787,500	826,875
	ICT			
2210303	Daily Subsistence Allowance	50,000	52,500	55,125
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	52,500	55,125
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	105,000	110,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	52,500	55,125

VOTE	TITLE AND DETAILS	FY 2023/24 APPROVED ESTIMATES (KES)	PROJECTION 2024/25	PROJECTIONS 2025/26
3111111	Purchase of ICT networking and Communications Equipment	250,000	262,500	275,625
	GROSS EXPENDITURE	500,000	525,000	551,250
	Communication			
2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
2210303	Daily Subsistence Allowance	100,000	105,000	110,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	210,000	220,500
2211201	Refined Fuels and Lubricants for Transport	100,000	105,000	110,250
	GROSS EXPENDITURE	500,000	525,000	551,250
	Enforcement and Compliance			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	52,500	55,125
2211006	Purchase of Workshop Tools, Spares and Small Equipment	50,000	52,500	55,125
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000	52,500	55,125
2211201	Refined Fuels and Lubricants for Transport	300,000	315,000	330,750
2220101	Maintenance Expenses - Motor Vehicles	150,000	157,500	165,375
	GROSS EXPENDITURE	600,000	630,000	661,500
	Compensation to employees	120,774,111	280,640,668	294,672,702
	Use of Goods and services	9,902,716	10,397,852	10,917,744
	Current transfers	142,000,000	149,100,000	156,555,000
	Total Gross Expenditure vote R4373	272,676,827	286,310,668	300,626,202

II. DEVELOPMENT EXPENDITURE SUMMARY FY 2023/2024-2025/2026

HEAD	TITLE	Projected Estimates		
		Estimates 2023/24	2024/25	2025/26
		Kshs.	Kshs.	Kshs.
4373000201 Public Service Management Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,615,253	20,596,016	21,625,816
	2210310 Field Operational Allowance	19,615,253	20,596,016	21,625,816
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,941,132	1,050,000	1,102,500
	3111111 Purchase of ICT networking and Communications Equipment	1,941,132	2,038,189	2,140,098
	2211300 Other Operating Expenses	800,000	840,000	882,000
	2211310 Contracted Professional Services	800,000	840,000	882,000
	2220200 Routine Maintenance - Other Assets	284,221	298,432	313,354
	2220205 Maintenance of Buildings and Stations -- Non-Residential	284,221	298,432	313,354
	3110500 Construction and Civil Works	214,919	225,665	236,948
	3110504 Other Infrastructure and Civil Works	214,919	225,665	236,948
	3111000 Purchase of Office Furniture and General Equipment	5,400,000	5,670,000	5,953,500
	3111099 Purchase of Office Furn. & Gen. - Other (Budget)	5,400,000	5,670,000	5,953,500
	3110200 Construction of Building	2,000,000	2,100,000	2,205,000
	3110299 Construction of Buildings - Ot	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	30,255,525	30,780,113	32,319,118
4373000200 PSM	TOTAL NET EXPENDITURE	30,255,525	30,780,113	32,319,118

FY 2023/24 Annual Development Projects (ADP) Projects

Item Code	Description	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	Ward
2210310	Field Operational Allowance	County Administration and Devolution	peace building and conflict resolution	Peace forums	joint peace meetings and training of peace actors	800,000	Endo
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	1,000,000	Arror
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	PMCs Facilitation	Facilitation of PMCs, WDCs, SLDC	1,000,000	Chepkorio
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC@750,000 and operationalization of ward office @365,253	1,115,253	Cherangany/Chebororwo
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	700,000	Embobut/Embolot
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	1,000,000	Emsoo
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	1,000,000	Endo
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	800,000	Kabiemit
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	Project Monitoring	training and facilitation of SLDCs/WDC	1,000,000	Kamariny
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	1,000,000	Kapchemutwa
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	1,000,000	Kapsowar
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	1,200,000	Kaptarakwa

Item Code	Description	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	Ward
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	Project Monitoring	Project monitoring	750,000	Kapyego
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	1,000,000	Lelan
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	Project Monitoring	training and facilitation of SLDCs/WDC	800,000	Metkei
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	Project Monitoring	training and facilitation of SLDCs/WDC	1,000,000	Moiben
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	Project Monitoring	training and facilitation of SLDCs/WDC	750,000	Sambirir
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC@750,000 and operationalization of ward office @250,000	1,000,000	Sengwer
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	500,000	Soy North
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	Project Monitoring	Training and facilitation of SLDCs/WDC	1,000,000	Soy South
2210310	Field Operational Allowance	County Administration and Devolution	Coordination of government functions	Project Monitoring	training and facilitation of SLDCs/WDC	1,200,000	Tambach
3111099	Purch. of Office Furn. & Gen. - Other (Budget)	County Administration and Devolution	Coordination of government functions	Ward Office Equipping	Equipping of Ward Office	500,000	Chepkorio
3111100	Purch. of Office Furn. & Gen. - Other (Budget)	County Administration and Devolution	County Administration	Emsoo ward office	Ward Office Operation	200,000	Emsoo
3111101	Purch. of Office Furn. & Gen. - Other (Budget)	County Administration and Devolution	Coordination of government functions	Kamariny Ward Office Operations	Office Operations, Electricity bills, Internet connection, and subscription	600,000	Kamariny

Item Code	Description	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	Ward
3111102	Purch. of Office Furn. & Gen. - Other (Budget)	County Administration and Devolution	Coordination of government functions	Huduma mashinani	Office operation	300,000	Kapchem utwa
3111103	Purch. of Office Furn. & Gen. - Other (Budget)	County Administration and Devolution	Coordination of government functions	Ward office	Office operation	250,000	Kapchem utwa
3111104	Purch. of Office Furn. & Gen. - Other (Budget)	County Administration and Devolution	Coordination of government functions	ward office	Equipping	1,000,000	Kaptarak wa
3111105	Purch. of Office Furn. & Gen. - Other (Budget)	County Administration and Devolution	Coordination of government functions	ward office	office operation	300,000	Kaptarak wa
3111106	Purch. of Office Furn. & Gen. - Other (Budget)	County Administration and Devolution	County Administration	Ward Office Equipping and Repair	Equipping and Repair of Ward Office	500,000	Kapyego
3111107	Purch. of Office Furn. & Gen. - Other (Budget)	County Administration and Devolution	County Administration	Lelan Ward office operations	Ward office operations (Supplies, stationery)	300,000	Lelan
3111108	Purch. of Office Furn. & Gen. - Other (Budget)	County Administration and Devolution	Coordination of government functions	ward open day/accountability forums	facilitate ward open day forum	300,000	Lelan
3111109	Purch. of Office Furn. & Gen. - Other (Budget)	County Administration and Devolution	Coordination of government functions	Office operations	Internet subscriptions , and office operations	500,000	Metkei
3111110	Purch. of Office Furn. & Gen. - Other (Budget)	County Administration and Devolution	Coordination of government functions	Library Services	Taking over of CDF Library	100,000	Sambirir
3111111	Purch. of Office Furn. & Gen. - Other (Budget)	County Administration and Devolution	County Administration	Ward Office	Office operations	200,000	Soy South
3111112	Purch. of Office Furn. & Gen. - Other (Budget)	County Administration and Devolution	County Administration	Ward office	electricity bill and internet provision-Tambach	200,000	Tambach
3111113	Purch. of Office Furn. & Gen. - Other (Budget)	County Administration and Devolution	County Administration	Ward office	Office operations (Stationery catering Servises)	150,000	Tambach
2211310	Contracted Professional Services	County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 ICT)	200,000	Endo

Item Code	Description	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	Ward
2211311	Contracted Professional Services	County Administration and Devolution	Coordination of government functions	Internship	Recruitment of interns (1 degree holder, 2 diploma and 2 certificate holders)	600,000	Kapsowar
3111111	Purchase of ICT networking and Communications Equipment	County Administration and Devolution	Coordination of government functions	Huduma mashinani	Ward ICT centre purchase of equipment and internet connection	391,132	Cherangany/Chebororwo
3111111	Purchase of ICT networking and Communications Equipment	County Administration and Devolution	Huduma mashinani	Ward ICT centre connectivity	Purchase of ICT equipment, cabling and internet connection	350,000	Embobut/Embolot
3111111	Purchase of ICT networking and Communications Equipment	County Administration and Devolution	Coordination of government functions	Huduma mashinani	Ward ICT Hub equipping and internet connectivity	300,000	Kapsowar
3111111	Purchase of ICT networking and Communications Equipment	County Administration and Devolution	Coordination of government functions	Huduma mashinani	Provision of internet	300,000	Kaptarakwa
3111111	Purchase of ICT networking and Communications Equipment	County Administration and Devolution	County Administration	ward ICT centre connectivity	Purchase of ICT equipment, cabling and internet connection	400,000	Lelan
3111111	Purchase of ICT networking and Communications Equipment	County Administration and Devolution	Coordination of government functions	Huduma mashinani	Operationalization of ICT centre; purchase of equipment; Internet provision	200,000	Moiben
3111504	Other Infrastructure and Civil Works	County Administration and Devolution	County Administration	Emsoo Ward office	Total landscape of the ward office	214,919	Emsoo
2220205	Maintenance of Buildings and Stations -- Non-Residential	County Administration and Devolution	Coordination of government functions	Ward office	Renovation and maintenance of ward office	284,221	Kabiemit
3110299	Construction of Buildings - Ot	County Administration and Devolution	County Administration	Ward office	construction of social hall at kessup.	2,000,000	Tambach
	TOTAL					30,255,525	-

1.5 4374 COUNTY PUBLIC SERVICE BOARD (CPSB)

PART A: Vision

A competent leadership for effective and efficient service delivery.

PART B: Mission

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

PART C: Background Information and Performance Overview

The county public service board is established by an Act of parliament as provided for under Article 235 (1) of the constitution of Kenya and County Government Act, 2012 article 57. Its mandate is to ensure effective and accountable leadership through formulation of administrative and economic policies which will spur human capital productivity and enhance accountability in the management of public resources for sustainable socio-economic and political development. The Board has established three committees namely: Human resource, recruitment and Development; Finance, Administration and Public Relations; Audit, Legal and Governance to facilitate delivery of its mandates.

PART D: Programme Objectives

Programme	Objective(s)
P.1: Administration and Support of Human Resources in County Public Service	To coordinate, recruit, and supervise public servants

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

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

Outcome: : Improved public service delivery

Delivery Unit	Key Output	Performance Indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Sub-Programme SP.1.1: General administration and support services					
CPSB	Inculcate human resource values and clinics.	No. of clinics held. and reports generated.	12	12	12
CPSB	automation of human resource system	No. of Programmes installed	1	1	1
CPSB	Monitoring and Evaluation of Performance Management	No. of reports developed	1	1	1
CPSB	Employee satisfaction Survey	No of reports developed	1	1	1
CPSB	Sensitization on values and principles.	No of reports developed	1	1	1

CPSB	Skillset Analysis	No of skills inventories developed	1	1	1
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PART F: Summary of Expenditure by Programmes, FY 2023/2024-2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0501014360 SP 1.1 General administration and support services	52,046,441	54,648,763	57,381,201
Total Expenditure for Vote 4374000000 COUNTY PUBLIC SERVICE BOARD	52,046,441	54,648,763	57,381,201

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

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure			
2100000 Compensation to Employees	40,495,702	42,520,487	44,646,511
2200000 Use of Goods and Services	11,550,739	12,128,276	12,734,690
Total Expenditure	52,046,441	54,648,763	57,381,201

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

Item Code	Vote Description	Estimate	Projection	
		2023-2024	2024-2025	2025-2026
2110117	Basic Salaries County Executive Service	23,758,748	24,946,685	26,194,020
2110301	House Allowance	4,027,200	4,228,560	4,439,988
2110307	Hardship Allowance	5,010,000	5,260,500	5,523,525
2110314	Transport Allowance	2,352,000	2,469,600	2,593,080
2110320	Leave Allowance	272,000	285,600	299,880
2110405	Telephone Allowance	762,000	800,100	840,105
2120101	Employer Contributions to National Social Security Fund	69,120	72,576	76,205
2120102	Employer Contributions to Local Government Security Fund	1,468,008	1,541,408	1,618,479
2210101	Electricity	96,000	100,800	105,840
2210102	Water and Sewerage Charges	60,000	63,000	66,150
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	25,200	26,460
2210202	Internet Connections	45,000	47,250	49,613
2210203	Courier & Postal Services	30,000	31,500	33,075
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	850,000	892,500	937,125
2210303	Daily Subsistence Allowance	750,000	787,500	826,875
2210502	Publishing & Printing Services	150,000	157,500	165,375
2210799	Training Expenses Other	632,739	664,376	697,595
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000

Item Code	Vote Description	Estimate	Projection	
		2023-2024	2024-2025	2025-2026
2210809	Board Allowance	1,368,000	1,436,400	1,508,220
2210904	Motor Vehicle Insurance	247,000	259,350	272,318
2211101	General Office Supplies (papers, pencils, forms, small office equipment)	400,000	420,000	441,000
3111001	Purchase of Office Furniture and Fittings	400,000	420,000	441,000
2210910	Medical Insurance	2,700,000	2,835,000	2,976,750
2211102	Supplies and Accessories for Computers and Printers	1,156,000	1,213,800	1,274,490
2211201	Refined Fuels and Lubricants for Transport	450,000	472,500	496,125
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	420,000	441,000
2211310	Contracted Professional Services	250,000	262,500	275,625
2220101	Maintenance Expenses - Motor Vehicles	300,000	315,000	330,750
2710102	Gratuity - Civil Servants	3,118,626	3,274,557	3,438,285
		52,046,441	54,648,763	57,381,201

INFRASTRUCTURE SECTOR

Sector Introduction

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

Sector Composition

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

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

These goals will be achieved through the following: -

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

1.1 4369 ROADS, PUBLIC WORKS & TRANSPORT

PART A: Vision

A modern and interconnected transport infrastructure for efficient movement.

PART B: Mission

To develop world class transport infrastructure and public works.

PART C: Background Information and Performance Overview

The department comprises the following three directorates/sections: Roads, Public Works and Transport services. The county has a total road network of 2,828 Km of which 28 % is Bitumen, 59 % is gravel surface and 13 % is earths' surface. All-weather roads enhance accessibility and thus facilitate mobility of people, goods, and services. This consequently promotes trade, investment, agribusiness, and dissemination of information. It also enhances delivery of health care services, education, and other government services.

During 2022/23 financial year, the department undertook critical maintenance works on all roads, including feeder roads. Several new road projects aimed at further opening the county and facilitating the free movement of people as well as enhancing economic activity were opened. These strategic

interventions are intended to achieve; Improved access of the county leading to mobility of traffic, reliable appropriate infrastructure development, attain prompt response to fire emergencies and increased access to energy source/electricity. During the period under review the works under implementation include opening of more than 100 KM of roads thus additional length to the total road network, general road maintenance of more than 300 KM, 1 bridge, 3 footbridges and 1,200 M of culverts. The significant increase in the length opened is attributed to the in-house use of government machinery from NYS and the Mechanical Transport Fund.

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

PART D: Programme Objectives

Programme	Objective(s)
P.1. General Administration and Support Services	To improve service delivery
P.2. Roads Improvement	To Design, develop, maintain and rehabilitate county road network for economic development
P.3. Public Works	To design, develop, maintain and rehabilitate safe and cost-effective public buildings and civil works
P.4. Transport Services	To facilitate effective county transportation

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

Programme 1: General Administration and support services

Outcome: Effective & Efficient Service Delivery

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

Programme: P.2 Roads Improvement

Outcome: Improved Accessibility

Delivery Unit	Key Outputs	Key Performance Indicators	Planned Targets		
			2023/24	2024/25	2025/26
Sub Programme: Rural Road Improvement					
Directorate of road	Rural access Roads Maintained	KM of roads maintained	230	300	400
	Roads Surveyed	KM of roads Surveyed	5	10	20
	Culverts installed	Length (M) of culverts installed	2,400	3,600	4,800
	Roads Beaconed	KM of roads Surveyed & Beaconed	15	30	50
	Newly opened roads	length of roads opened and maintained	65.4	70	80

Programme: P.3 Public Works

Outcome: Improved efficiency and effectiveness in project management

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

Programme 4: Transport Services

Outcome: Improved Mobility

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

PART F: Summary of Expenditure by Programmes, 2023/24-25/26

Programme	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26
P.1 General Administration and Support Services			
SP 1.1: General Administration and support services	96,189,154	103,884,286	113,233,872
SP 2.1: Public Works	5,130,000	5,540,400	6,039,036
SP 3.1: Rural Roads Improvement	218,543,261	236,026,722	257,269,127
SP 4.1 Transport Services	43,650,000	47,142,000	51,384,780
Grand Total for Programmes	363,512,415	392,593,408	427,926,815

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

ECONOMIC CLASSIFICATION	Estimates	Projection	Projection
	2023/24	2024/25	2025/26
Recurrent Expenditure			
Compensation to Employees	87,925,415	94,959,448	103,505,799
Use of Goods Services	49,318,139	53,263,590	58,057,313
Development Expenditure			
Acquisition of non-financial Assets	226,268,861	244,370,370	266,363,703
TOTALS	363,512,415	392,593,408	427,926,815

Part I: II RECURRENT EXPENDITURE SUMMARY 2023/2024

Code	Item Description	Amount
	Roads	
2110117	Basic Salaries	87,925,415
2210101	Electricity Expenses	60,000
2210102	Water Charges	20,000
2210202	Internet Connection	20,000
2210301	Travel Costs (airlines, bus, railway)	800,000
2210303	Daily subsistence Allowance	1,000,000
2210799	Training Expenses - Other (Bud	3,000,000
2210801	Catering Services	700,000
2210904	Motor Vehicle Insurance	200,000
2210910	Medical Insurance	660,000
2211029	Purchases of Safety Gears	103,739
2211101	General Office Supplies (papers, small office equipment)	500,000
2211103	Sanitary and Materials, supplies and services	100,000
2211306	Membership Fees, Dues and Subscriptions	100,000
3111002	Purchase of Comp., Printers & IT Equipment.	1,000,000
		96,189,154
	Transport Services	

Code	Item Description	Amount
	Roads	
Code	Item Description	Amount
2210303	Daily subsistence Allowance	400,000
2210799	Training Expenses - Other (Bud	450,000
2211006	Purchase of workshop tools, Spares & small equipment	200,000
2211101	General Office Supplies (papers, small office equipment)	100,000
2211299	Fuel Oils and Lubricants Other	1,000,000
		2,150,000
	Public Works	
Code	Item Description	Amount
2210303	Daily subsistence Allowance	400,000
2210799	Training Expenses - Other (Bud	450,000
2211029	Purchases of Safety Gears	80,000
2211101	General Office Supplies (papers, small office equipment)	150,000
2211299	Fuel Oils and Lubricants Other	150,000
3111002	Purchase of Comp., Printers & IT Equipment.	400,000
		1,630,000
	TOTAL	99,969,154

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

Code	Item Description	Amount
2210310	Field Operational Allowance	5,486,938
2211201	Refined Fuels and Lubricants for Transport	33,369,803
3110402	Access Roads	179,686,520
3110599	Other Infrastructure and Civil Works	3,500,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	3,500,000
3111116	Purchase of Graders	38,000,000
	TOTAL	263,543,261

2023/2024 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub-Programmes	Project Name	Project Description	Amount	Ward
3111116	Transport Services	Transport Services	Purchase of Grader	Purchase of Grader	16,000,000	Cherangany/Chebor orwo
3111116	Transport Services	Transport Services	Purchase of Tippers	Purchase Of Isuzu Tippers	22,000,000	Moiben
2220201	Transport Services	Transport Services	Grader Maintenance	Maintenance of Grader	1,500,000	Chepkorio
3110599	Public Works	Public Works	Ward Street Lights	Repairs, Maintenance and Payment of Bills.	1,000,000	Soy South
3110599	Public Works	Public Works	Emboruto footbridge	Construction	500,000	Emsoo
3110599	Public Works	Public Works	Mogil footbridge	Construction	1,000,000	Sambirir
3110599	Public Works	Public Works	Kabokbok Bridge	Installation Of Gabions	1,000,000	Soy South
2211201	Roads Improvement	Rural Roads Improvement	Ward Roads	Purchase of Fuel	4,000,000	Soy South
2211201	Roads Improvement	Rural Roads Improvement	Ward Roads	Purchase of Fuel	2,000,000	Kapyego
2211201	Roads Improvement	Rural Roads Improvement	Ward Road Maintenance	Road Maintenance	4,617,364	Cherangany/Chebor orwo
2211201	Roads Improvement	Rural Roads Improvement	Msekekwa- Orgut-Salaba-Kabulwo-Cheptarit-Chepkundul Road	Expansion And Maintenance	2,000,000	Emsoo
2211201	Roads Improvement	Rural Roads Improvement	Kaptaragon- Kapchelalchegilet-Tawilwak Road	Expansion And Maintenance	2,000,000	Emsoo
2211201	Roads Improvement	Rural Roads Improvement	Kipcheptui- Kibendo	Expansion And Maintenance	2,000,000	Emsoo
2211201	Roads Improvement	Rural Roads Improvement	Ward Roads	Purchase of Fuel	1,000,000	Kapchemutwa
2211201	Roads Improvement	Rural Roads Improvement	Ward Roads	Purchase of Fuel	5,000,000	Soy North
2211201	Roads Improvement	Rural Roads Improvement	Ward Road Maintenance	Fuel	3,552,439	Kapsowar

Item Code	Programme	Sub-Programmes	Project Name	Project Description	Amount	Ward
2211201	Roads Improvement	Rural Roads Improvement	Fuel For Opening and Maintenance of Ward Roads	Maintenance	1,700,000	Metkei
2211201	Roads Improvement	Rural Roads Improvement	Maintenance	Purchase of Fuel	1,500,000	Tambach
2211201	Roads Improvement	Rural Roads Improvement	Maintenance	Purchase of Fuel	4,000,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	Kimwarer Aic Footbridge-Kapsitei Road	Opening And Maintenance	960,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Arise -Kaptuga Kabutia Road	Opening And Maintenance	480,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Baringo-Kasoromit Road	Opening And Maintenance	480,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Chepkendi- Chemoiywo Road	Opening And Maintenance	432,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Chepten- Embocho Mogon-Kapngeny	Opening And Maintenance	960,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Cheptuya-Kamelil (Rimoi)	Opening And Maintenance	1,152,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Cherota Centre- Kaptirop Road	Opening And Maintenance	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Diaspora-Chebosait	Opening And Maintenance	1,054,020	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Dip-Mindililwo Kapsoiyo Road	Opening And Maintenance	480,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Ewaa Primary-Oseen Secondary-Kapcheptekei	Opening And Maintenance	2,208,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	General Ward Roads	Opening And Maintenance	2,880,000	Kabiemit
3110402	Roads Improvement	Rural Roads Improvement	Kaborowa- Kimarich	Opening And Maintenance	1,054,020	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kamoi- Kapshow- Kiborioch-Tangi-Kokwao Road	Opening And Maintenance	2,112,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Kapbagatha- Msekekwa Kfs Office Road	Opening And Maintenance	480,000	Kapchemutwa

Item Code	Programme	Sub-Programmes	Project Name	Project Description	Amount	Ward
3110402	Roads Improvement	Rural Roads Improvement	Kapchelogong – Kapkessum Dispensary-Kamoiyowo Road	Opening And Maintenance	1,920,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kapchigomet Road	Opening And Maintenance	192,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kapngáram-Kaptingei-Kamorongit Road	Opening And Maintenance	1,054,020	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kaprongoei –Kappeter-Kabinet Road	Opening And Maintenance	480,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kapsawach Road	Opening And Maintenance	480,000	Arror
3110402	Roads Improvement	Rural Roads Improvement	Kapsenetwo-Kapng’ot Road	Opening And Maintenance	1,920,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Kaptalaban- Kapchelimo Road	Opening And Maintenance	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Tekan – Tirich – Kimowo Road	Opening And Maintenance	2,688,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kararia Location – Cheptirnet – Chesubwo- Kabai- Road	Opening And Maintenance	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Masian Road	Opening And Maintenance	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kendur-Kapchemondi Road	Opening And Maintenance	576,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kessup-Kipchilil-Kamurram Road	Opening And Maintenance	960,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Kimabai-Kapkatui- Kapkalya Road	Opening And Maintenance	288,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kipkuimet – Koibarak Road	Opening And Maintenance	576,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kipyegor- Meزامungu - Kasubwa Road	Opening And Maintenance	288,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Kisewen Water Project	Opening And Maintenance	1,440,000	Arror
3110402	Roads Improvement	Rural Roads Improvement	Kobosich-Chebiret	Opening And Maintenance	1,440,000	Embobut/Embolot

Item Code	Programme	Sub-Programmes	Project Name	Project Description	Amount	Ward
3110402	Roads Improvement	Rural Roads Improvement	Kombasagong- Kobil Road	Opening And Maintenance	960,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Kreel-Sesso- Kapkirwok Road	Opening And Maintenance	1,440,000	Endo
3110402	Roads Improvement	Rural Roads Improvement	Mti Moja- Kapkures Road	Opening And Maintenance	336,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Munyek-Halema--Molol	Opening And Maintenance	1,920,000	Soy South
3110402	Roads Improvement	Rural Roads Improvement	Mutwo-Kapserton - Tergecha-Orapno	Opening And Maintenance	2,880,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Mwailuk- Marar Kabarak	Opening And Maintenance	960,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Nerkonoi-Kaptek Primary	Opening And Maintenance	1,248,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Ng'ing'in-Sokomoko-Moyokwo Road	Opening And Maintenance	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Ngisirei- Kapkures Road	Opening And Maintenance	336,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Chemusha-Kipkutoi Road	Opening And Maintenance	1,962,108	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Kapkau- Kapcharoi – Kaa Ngaliman Road – West Pokot	Opening And Maintenance	1,440,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Chebilat – Chebendow – Chebukat Road	Opening And Maintenance	1,440,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Queen Of Peace -Kamwaram Road	Opening And Maintenance	960,000	Endo
3110402	Roads Improvement	Rural Roads Improvement	Rwombomo So-Kamoson Road In Cheptarit Sub-	Opening And Maintenance	1,056,000	Emsoo
3110402	Roads Improvement	Rural Roads Improvement	Sach 4- Kamining-Tumkok Road	Opening And Maintenance	1,152,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Sach Four- Aic Cheboen	Opening And Maintenance	1,440,000	Kabiemit
3110402	Roads Improvement	Rural Roads Improvement	Sirwanei –Korumaindo-Mindililwo Centre Road	Opening And Maintenance	480,000	Kapchemutwa

Item Code	Programme	Sub-Programmes	Project Name	Project Description	Amount	Ward
3110402	Roads Improvement	Rural Roads Improvement	Tabegon-Kapkazi Road	Opening And Maintenance	864,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Tambach - Songeto	Opening And Maintenance	1,253,556	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Tebe Junction – Kaa Kibarer – Kaa Kachongoro Road	Opening And Maintenance	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Toboswo-Kalbul-Kapkanyar	Opening And Maintenance	1,920,000	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Towerio-Kapchebenet-Kiptarakwa	Opening And Maintenance	960,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	James Barng'enda- Chuma Road	Maintenance	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kaborowo Aic-Karnet Road-Chesubet Pri-Kaptingei Road	Maintenance	1,536,000	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Aic-Twiga-Chebaror	Maintenance	2,400,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Berea- Samobul- Chemworor	Maintenance	1,920,000	Kabiemit
3110402	Roads Improvement	Rural Roads Improvement	Biwott- Chepketeret	Maintenance	960,000	Kabiemit
3110402	Roads Improvement	Rural Roads Improvement	Chebior-Kapkomol	Maintenance	1,920,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Chebusie –Boundary –Karona-Tugumoi	Maintenance	1,440,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Chebwal-el-Kasika	Maintenance	960,000	Kabiemit
3110402	Roads Improvement	Rural Roads Improvement	Chemarkach- Kapkenda Road	Maintenance	3,840,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Chemwabal-Kabogorio-Tea Zone	Maintenance	960,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Chepkogin-Setek VTC Road	Maintenance	960,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Cheptobot – Jerusalem Road	Maintenance	960,000	Kapyego

Item Code	Programme	Sub-Programmes	Project Name	Project Description	Amount	Ward
3110402	Roads Improvement	Rural Roads Improvement	Cooler Zone- Kipteber Cattle Dip- Kapchemiso	Maintenance	1,713,708	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Embokasan- Mokwony	Maintenance	1,440,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Emkwen- Chegeren Road	Maintenance	768,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kabechor- Kabaranget Road	Maintenance	598,875	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kabore Road	Maintenance	192,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kaboro Road	Maintenance	480,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Kamariny - Sach 4 Yokot Dam	Maintenance	758,400	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kamelil- Kipkwen Bridge Road	Maintenance	288,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kamoi Junction-Kipsambach-Kapterit- Rogor Road	Maintenance	4,800,000	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kamondia- Kapkoin- Lolgarini Dam Road	Maintenance	960,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kamosong- Kewalel Road	Maintenance	432,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kamulagany Road	Maintenance	960,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Kapchepkener-Kapyakwei Road	Maintenance	480,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kapcherop Market- Forest Office- Kapkures Road	Maintenance	1,594,323	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kapchorwa -St Thomas Kapchorwa-Polytechnic-Kaplolo Centre	Maintenance	1,920,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Kapkaras Road	Maintenance	1,440,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Kapkayole- Kewalel Road	Maintenance	480,000	Chepkorio

Item Code	Programme	Sub-Programmes	Project Name	Project Description	Amount	Ward
3110402	Roads Improvement	Rural Roads Improvement	Kapkeneroi - Chemorgoi Road	Maintenance	996,354	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kapkutung Junction- Kipleketet-Kipteber Health Centre	Maintenance	1,326,780	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kaplang -Kapelele	Maintenance	480,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kapsamich Road	Maintenance	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kapserere – Kapserem Road	Maintenance	192,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kapsilong-Kisimai	Maintenance	1,920,000	Embobut/Embolot
3110402	Roads Improvement	Rural Roads Improvement	Kaptich Location – Grading Of Sokoyo -Kakaner- Koropchorwo	Maintenance	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kaptich Location – Kaptise Road	Maintenance	768,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kaptich Location - Terebunet	Maintenance	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kaptich Location- Cheptobot- Kapchelaga – Koroino Road	Maintenance	3,168,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kaptich Location - Kapchemurkeldet – Society- Limwo Road	Maintenance	960,000	Kapyego
3110402	Roads Improvement	Rural Roads Improvement	Kaptilit East And West Road	Maintenance	960,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Keiyo Teachers Sacco - Sach 4 Road	Maintenance	758,400	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kerionge- Yatiane- Cherota Aic Road	Maintenance	960,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kewamoi Road	Maintenance	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kibomet-Dip Road	Maintenance	480,000	Metkei

Item Code	Programme	Sub-Programmes	Project Name	Project Description	Amount	Ward
3110402	Roads Improvement	Rural Roads Improvement	Kibuga-Lelachbei-Kipsoyyo	Maintenance	867,171	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kimaita-Rogor Centre - Bonde	Maintenance	1,001,318	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kipchain-Aic Tuwet	Maintenance	960,000	Kabiemit
3110402	Roads Improvement	Rural Roads Improvement	Kipkel- Kapngot	Maintenance	960,000	Kabiemit
3110402	Roads Improvement	Rural Roads Improvement	Kiplal-Kiptekewet Road	Maintenance	899,270	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Kipsanai- Kapsaisai Road	Maintenance	384,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kipsero- Kamakitwa	Maintenance	670,740	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Kipsumanja Road	Maintenance	288,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Kiptigei-Kaptek/Sarambei Road	Maintenance	960,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Kobtibilkw- Kipchorwa- Bebmoek Cheboge- Road	Maintenance	1,920,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Koibaben-Kipsinot Primary	Maintenance	960,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Kwembe- Yos Road	Maintenance	710,400	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Maina -Chemworor	Maintenance	4,320,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Maintenance Of Arror Ward Roads	Maintenance	1,920,000	Arror
3110402	Roads Improvement	Rural Roads Improvement	Maintenance Of Lelan Ward Roads	Maintenance	11,650,899	Lelan
3110402	Roads Improvement	Rural Roads Improvement	Maintenance Of Ward Roads	Maintenance	960,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Marima-Masaisai	Maintenance	960,000	Kabiemit

Item Code	Programme	Sub-Programmes	Project Name	Project Description	Amount	Ward
3110402	Roads Improvement	Rural Roads Improvement	Maron –Mungwa (Kazi Kwa Vijana)	Maintenance	576,000	Embobut/Embolot
3110402	Roads Improvement	Rural Roads Improvement	Matira-Katkok-Kapturkana	Maintenance	960,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Mkeno-Embobut	Maintenance	2,688,000	Embobut/Embolot
3110402	Roads Improvement	Rural Roads Improvement	Mnanda-Boiwech	Maintenance	1,440,000	Kabiemit
3110402	Roads Improvement	Rural Roads Improvement	Mokoiiyyo-Kapchebit Road	Maintenance	1,714,122	Sengwer
3110402	Roads Improvement	Rural Roads Improvement	Moronge Road	Maintenance	192,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Mwen Road	Maintenance	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Ngobisi- Kaptumu Road	Maintenance	96,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Chebokokwa Sub-Location Roads	Maintenance	384,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Roads Ward	Maintenance	1,920,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Safari Inn- Kabutit- Kapchesarur Road	Maintenance	960,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Sakiki– Arise Road	Maintenance	1,920,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Samabul – Kd	Maintenance	960,000	Kabiemit
3110402	Roads Improvement	Rural Roads Improvement	Samich Road	Maintenance	480,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Sangurur-Kokwoparar	Maintenance	960,000	Kapsowar
3110402	Roads Improvement	Rural Roads Improvement	Seelmet -Tiroko-Agui - Arap Kogo Road	Maintenance	960,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Singore-Metibelio Road	Maintenance	960,000	Kaptarakwa

Item Code	Programme	Sub-Programmes	Project Name	Project Description	Amount	Ward
3110402	Roads Improvement	Rural Roads Improvement	Tabare Centre-Kapkut Road	Maintenance	1,920,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Taiya-Kiptengwer – Menjeiwa	Maintenance	1,920,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Tambul Dip – Kapkitony Secondary Sch	Maintenance	1,440,000	Kabiemit
3110402	Roads Improvement	Rural Roads Improvement	Tarmac Kiptorok Dip	Maintenance	480,000	Tambach
3110402	Roads Improvement	Rural Roads Improvement	Tilolwo Road	Maintenance	288,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Transformer-Kaplazaro Road	Maintenance	480,000	Metkei
3110402	Roads Improvement	Rural Roads Improvement	Tti-Saisi-Chief Or Wendot Sawe Kapkire	Maintenance	304,037	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Ushindi -Cheptalam Road	Maintenance	480,000	Kamariny
3110402	Roads Improvement	Rural Roads Improvement	Ward Road Maintenance	Maintenance	3,456,000	Chepkorio
3110402	Roads Improvement	Rural Roads Improvement	Ward Roads	Maintenance	864,000	Kaptarakwa
3110402	Roads Improvement	Rural Roads Improvement	Ward Roads Murraming	Maintenance	2,880,000	Moiben
3110402	Roads Improvement	Rural Roads Improvement	Wewo Catholic	Maintenance	1,920,000	Embobut/Embolot
3110402	Roads Improvement	Rural Roads Improvement	Road Maintenance Across the Ward	Maintenance	960,000	Sambirir
3110402	Roads Improvement	Rural Roads Improvement	Moror-Kapkitany-Mkeno	Design	480,000	Embobut/Embolot
3110402	Roads Improvement	Rural Roads Improvement	Road Survey of All Ward Roads	Beaconing	960,000	Kapchemutwa
3110402	Roads Improvement	Rural Roads Improvement	Survey Of Ward Roads	Survey	480,000	Metkei

1.2 4368 LANDS, PHYSICAL PLANNING, HOUSING, URBAN DEVELOPMENT

PART A: Vision

A Well-planned human settlement for accelerated economic development.

PART B: Mission

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

PART C: Background and Performance Overview

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

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

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

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

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

Through the Kenya Urban Support Programme (KUSP) the county has been able to upgrade urban infrastructure which include development of drainage works on the already tarmacked roads, establishment of County disaster unit by construction of the Disaster Management Centre.

PART D: Programme Objectives

Programme	Objective(s)
P1. General Administration and Support Services	To improve efficiency in land, physical planning and urban development service delivery.
P2. Land Use Management	Ensure efficient and effective management and administration of land for sustainable development and improved security of tenure
P3. Affordable Housing	Support implementation of affordable housing within the County.
P4. Urban Development	Support establishment and strengthening of urban governance, management institutions and systems to deliver improved infrastructure in urban areas in the County.
P5. Iten Municipality	Support establishment and strengthening of urban governance, management institutions and systems to deliver improved infrastructure and services in Iten municipality.
P6. Solid Waste Management	Manage the collection, transportation, and disposal of solid waste effectively, while also promoting recycling and composting.
P7. Energy	Increase coverage on street lighting and connect all households with electricity within the County

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

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme: SP 1.1 General Administration and Support Services					
Administration	Service delivery enhanced	No. of Service charters	1	1	1
		No. of Performance Appraisal Systems (PAS)	21	21	21
		No. of Customer satisfaction surveys			
		No. of staff trained	10	15	21

Programme: P2. Land Use Management

Outcome: Secure Land Tenure

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme: SP 2.1 County Public Land Management					
Lands and Physical planning	Land For Public Utilities	Acres of Land Acquired	5.3	10	15
	County Public land surveyed and documented	No. of Public land surveyed and beaconed	3	5	7
		No. of Public land Titled	1	3	6

Outcome: Secure Enhanced Physical and Land Use Planning.

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme: SP 2.2 Physical Planning					
Lands, Physical planning and Urban Development	County spatial plan developed	County Spatial plan	1	1	1
	Urban spatial plans developed	No. of Local Physical and Land Use Development Plans Developed	13	20	20

Programme: P3. Affordable Housing

Outcome: Improved access to affordable and decent housing

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme: SP 3.1 Affordable Housing					
Housing					

Programme: P4. Urban Development

Outcome: Sustainable Management of Urban Areas

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

Programme: P6. Solid Waste Management

Outcome: Improved overall cleanliness of the community

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme: SP 6.1 Solid waste management					
Solid waste management	Waste bins acquired	No. of waste bins acquired.	47	60	80

Programme: P7. Energy

Outcome: Improved urban street lighting

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme: SP 7.1 Energy					

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Solid waste management	Adequate Street lights provided.	No. of Centers with functional street lights	36	40	50
		No. of Street lights units installed	139	150	160

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

Programme	Approved Estimates	Projected Estimates	
	2023/2024 Kshs.	2024/2025 Kshs.	2025/2026 Kshs.
P1. General administration and support services	46,535,021	48,861,772	51,304,861
P2. Land Use Management	17,457,774	18,330,663	19,247,196
P3. Affordable Housing	0	0	0
P4. Urban Development	41,196,087	43,255,891	45,418,686
P5. Iten Municipality		0	0
P6. Solid Waste Management	900,000	945,000	992,250
P7. Energy	11,146,837	11,704,179	12,289,388
Total Expenditure for Vote 4368000000 LANDS	117,235,719	123,097,505	129,252,380

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

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Recurrent Expenditure	46,535,021	48,861,772	51,304,861
Compensation to Employees	33,333,689	35,000,373	36,750,392
Use of Goods Services	9,340,770	9,807,809	10,298,199
Current Transfers to Gov't Agencies	3,860,562	4,053,590	4,256,270
Development Expenditure	70,700,698	74,235,733	77,947,520
Acquisition of non-financial Assets	70,700,698	74,235,733	77,947,520
Totals	117,235,719	123,097,505	129,252,380

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

Item Code	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
2110100	2110100 Basic Salaries - Permanent Employees	9,106,680	9,562,014	10,040,115
2110117	Basic Salaries	9,106,680	9,562,014	10,040,115
2110300	Personal Allowance - Paid as Part of Salary	4,371,600	4,590,180	4,819,689
2110301	House Allowance	2,222,400	2,333,520	2,450,196
2110307	Hardship Allowance	1,369,200	1,437,660	1,509,543
2110314	Transport/Commuter Allowance	672,000	705,600	740,880
2110320	Leave Allowance	108,000	113,400	119,070
2110400	Personal Allowances paid as Reimbursements	120,000	126,000	132,300
2110405	Telephone Allowance	120,000	126,000	132,300
2120100	Employer Contributions to Compulsory National Social Security Schemes	486,684	511,018	536,569
2120101	Employer Contributions to National Social Security Fund(NSSF)	34,560	36,288	38,102
2120102	Employer Contributions to Local Government Security Fund	452,124	474,730	498,467
2210100	Utilities Supplies and Services	180,000	189,000	198,450
2210101	2210101 Electricity	80,000	84,000	88,200
2210102	2210102 Water and sewerage charges	100,000	105,000	110,250
2210200	Communication, Supplies and Services	200,000	210,000	220,500
2210201	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	150,000	157,500	165,375
2210202	2210202 Internet Connections	20,000	21,000	22,050
2210203	2210203 Courier and Postal Services	30,000	31,500	33,075
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	600,000	661,500	-
2210301	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	210,000	220,500
2210302	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
2210303	2210303 Daily Subsistence Allowance	200,000	210,000	220,500
2210500	Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
2210502	2210502 Publishing and Printing Services	100,000	105,000	110,250
2210503	Subscriptions to Newspapers, Magazines and Periodicals		0	0
2210700	Training Expenses	500,000	525,000	551,250
2210715	Kenya School of Government	300,000	315,000	330,750
2210799	Training Expenses - Other (Bud	200,000	210,000	220,500
2210800	Hospitality Supplies and Services	1,020,000	1,071,000	1,124,550
2210801	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	126,000	132,300
2210802	2210802 Boards, Committees, Conferences and Seminars	900,000	945,000	992,250
2210900	Insurance Costs	810,000	798,000	837,900
210901	2210901 Group Personal Insurance	660,000	693,000	727,650
2210904	2210904 Motor Vehicle Insurance	150,000	105,000	110,250

Item Code	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
2211000	Specialized materials and supplies		-	-
2211029	Purchase of Safety Gear		0	0
2211100	Office and General Supplies and Services	250,000	275,625	-
2211101	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	150,000	157,500	165,375
2211102	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125
2211103	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
2211200	Fuel, Oil and Lubricants	1,650,000	1,732,500	1,819,125
2211201	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,575,000	1,653,750
2211299	2211299 Fuel Oil and Lubricants - Othe	150,000	157,500	165,375
2211300	Other Operating Expenses	100,000	105,000	110,250
2211306	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
2220100	Routine Maintenance- Vehicle	250,000	262,500	275,625
2220101	2220101 Maintenance Expenses - Motor Vehicles	250,000	262,500	275,625
3111000	Purchase of Office Furniture and General Equipment	450,000	472,500	496,125
3111001	Purchase of Office Furniture and Fittings	150,000	157,500	165,375
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	315,000	330,750
2120200	Maintenance of buildings	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	0	0	0
2710100	Government Pension and Retirement Benefits	1,578,842	1,657,784	1,740,673
2710102	2710102 Gratuity - Civil Servants	1,578,842	1,657,784	1,740,673
	Compensation to Employees	14,084,964	14,789,212	15,528,673
	Use of Goods And Services	5,300,000	5,609,625	4,906,125
	Current Transfers	2,388,842	2,455,784	2,578,573
	Net Expenditure..... KShs.	21,773,806	22,862,496	24,005,621
ITEN MUNICIPALITY				
	Basic salaries	15,406,960	16,177,308	16,986,173
2110100	Basic Salaries - Permanent Employees	5,406,960	5,677,308	5,961,173
2110200	Basic Wages - Temporary Employees	10,000,000	10,500,000	11,025,000
2110300	Personal Allowance - Paid as Part of Salary	3,140,800	3,297,840	3,462,732
2110301	House Allowance	1,116,000	1,171,800	1,230,390
2110307	Hardship Allowance	1,180,800	1,239,840	1,301,832
2110314	Transport/Commuter Allowance	720,000	756,000	793,800
2110320	Leave Allowance	124,000	130,200	136,710
2120100	Employer Contributions to Compulsory National Social Security Schemes	700,965	736,013	772,814
2120101	Employer Contributions to National Social Security Fund (NSSF)	56,160	58,968	61,916

Item Code	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
2120102	Employer Contributions to Local Government Security Fund	644,805	677,045	710,898
	Utilities	170,000	178,500	187,425
2210101	Electricity	70,000	73,500	77,175
2210102	Water and sewerage charges	100,000	105,000	110,250
2210800	Hospitality Supplies and Services	650,000	1,332,500	1,399,125
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
2210809	Board Allowance	550,000	577,500	606,375
2210900	Insurance Costs	1,020,000	1,071,000	1,124,550
2210901	Group personal insurance	330,000	346,500	363,825
2210904	Motor Vehicle Insurance	690,000	724,500	760,725
2211000	Specialized materials and supplies	700,000	735,000	771,750
2211029	Purchase of Safety Gear(conservancy)	700,000	735,000	771,750
2211100	Office and General Supplies and Services	100,770	105,809	111,099
2211101	General Office Supplies (papers, small office equipment)	50,000	52,500	55,125
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,770	53,309	55,974
2211200	Fuel, Oil and Lubricants	1,200,000	1,260,000	1,323,000
2211201	Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
2211299	Fuel Oils and Lubricants Other	-	0	0
2220100	Routine Maintenance- Vehicle	1,220,000	1,281,000	1,345,050
2220101	Maintenance Expenses - Motor Vehicles (Solid Waste Collection Tractors and compactor)	770,000	808,500	848,925
2220105	Routine Maintenance - Vehicles	450,000	472,500	496,125
2220100	Routine Maintenance- Vehicle	-	-	-
2220205	Maintenance of Buildings and Stations-Non residential	-	0	0
2710100	Government Pension and Retirement Benefits	451,720	474,306	498,021
2710102	Gratuity -Civil Servants	451,720	474,306	498,021
	Net Expenditure..... KShs.	24,761,215	26,649,275	27,981,739
	Compensation to Employees	33,333,689	35,000,373	36,750,392
	Use of Goods And Services	9,340,770	10,502,434	10,043,574
	Current Transfers	3,860,562	4,001,090	4,201,144
	Total Recurrent Net Expenditure	46,535,021	49,503,897	50,995,110

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

DEVELOPMENT EXPENDITURE				
ITEM CODE	ITEM DESCRIPTION	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
2211000	Specialised Materials and Supplies	900,000	945,000	992,250
2211031	Specialised Materials - Other Solid waste litter bins)	900,000	945,000	992,250
2640500	Other Capital Grants and Transfers	41,196,087	43,255,891	45,418,686
2640599	Other Capital Grants and Trans-Kenya Informal Settlement Improvement Project (KISIP (II))	41,196,087	43,255,891	45,418,686
3110500	Construction and Civil Works	10,146,837	10,654,179	11,186,888
3111504	Other Infrastructure and Civil Works-Exchequer (GOK) - Streetlight installation and Maintenance	10,146,837	10,654,179	11,186,888
3111400	Research, Feasibility Studies, Project Preparation and Design, Project S	13,502,559	14,177,687	14,886,571
3111401	Pre-feasibility, Feasibility and Appraisal Studies-land feasibilities-Physical Planning	13,502,559	14,177,687	14,886,571
3130100	Acquisition of Land	4,955,215	5,202,976	5,463,125
3130101	Acquisition of Land	4,955,215	5,202,976	5,463,125
	TOTAL DEVELOPMENT	70,700,698	73,290,733	76,955,270

ADP PROJECTS

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	Ward
2640503	Urban Development	Urban Infrastructure	Kenya Informal Settlement Improvement Project (KISIP II)	Informal settlement improvement	41,196,087	County
					41,196,087	
3110599	Energy	Energy	Ward street lights	Street light installation in all centres	1,000,000	Arror
3110599	Energy	Energy	Karabat Centre street light installation	Streetlight Installation & maintenance	592,239	Arror
3110599	Energy	Energy	Flax Centre	Installation of Street Lights	500,000	Chepkorio
3110599	Energy	Energy	Kaplumo Centre	Installation of Street Lights	200,000	Chepkorio
3110599	Energy	Energy	Kamelil Centre	Installation of Street Lights	200,000	Chepkorio
3110599	Energy	Energy	Ward Street Lights	Street Lights Electricity Bills	250,000	Chepkorio
3110599	Energy	Energy	Street light installation in Urban Areas and electricity bills payment	Moror, Kapchebau A&B, Chepkoit, Lemeiywo, Sitat, Kakimiti A&B, Marichor, Maron, Wewo, Katilit, Boroko and Mungwa street lights electricity bills	900,000	Embobut/Embolot
3110599	Energy	Energy	Kapkitony, Kipiriyaa Trading Centre Street light installation	Streetlights installation	500,000	Kabiemit
3110599	Energy	Energy	install street to kipsoen -TTI Kamagut -Muno- Kaptilit Centre	Installation of street lights	628,782	Kamariny
3110599	Energy	Energy	rural -westlands-Kiptabus pry Sach 4	rural -westlands-Kiptabus pry Sach 4	300,816	Kamariny
3110599	Energy	Energy	Install street light s at Sawmill-Chepgetuny,3 colours and Bartai	Install street light s at Sawmill-Chepgetuny,3 colours and Bartai	500,000	Kamariny
3110599	Energy	Energy	Streetlights installation	Street light installation for kobil center, tairi mbili	150,000	Kapchemutwa
3110599	Energy	Energy	Boron, Kokwongoi, Kimnai, Kerer,Lobot,Konyibsebe,Tingabmanuel,Chemulany,Kapchepsar and Kamasat Street Light installation and Maintenance	Street light installation for	2,275,000	Lelan
3110599	Energy	Energy	Lelan Ward Street light electricity bill	Street light Maintenance and payment of electricity bill	650,000	Lelan
3110599	Energy	Energy	Tabare centre streetlights installation	Street light installation	1,000,000	Metkei
3110599	Energy	Energy	ward Maintenance of streetlights	streetlights maintenance	500,000	Metkei
3110599	Energy	Energy	Kapterit and Chesubet Trading Centre	Installation of Street Lights	1,000,000	Sengwer

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	Ward
					11,146,837	
3130199	Land Use Management	County Public Land Management	Acquisition of land for Aror ward Sanitary Landfill	Acquisition of land	564,399	Aror
3130199	Land Use Management	County Public Land Management	Katalel ECDE	compensation of land	1,290,816	Kamariny
3130199	Land Use Management	County Public Land Management	Kapsowar Town Planning and Surveying	Processing of Titles	300,000	Kapsowar
3130199	Land Use Management	County Public Land Management	Changach Barak Dispensary	Acquisition of land for Changach Barak Dispensar	1,100,000	Soy North
3130199	Land Use Management	County Public Land Management	Surmo ECDE	Acquisition of land for Surmo ECDE	500,000	Soy North
3130199	Land Use Management	County Public Land Management	Kipkkechir and Kewapkwony ECDE land	Purchase of land for Kipkechir and Kewapkwony ECDE Centres	1,200,000	Soy South
					4,955,215	
3111401	Land Use Management	Physical Planning	Nyaru Town	Nyaru Town Planning	294,734	Chepkorio
3110504	Land Use Management	Physical Planning	Samich Sub Location Roads	Surveying and Expansion	600,000	Chepkorio
3111401	Land Use Management	Physical Planning	Chepkurmum Trading Centre planning	Preparation of Chepkurmum Trading Centre Local Physical Development Plan	1,000,000	Kabiemit
3111401	Land Use Management	Physical Planning	Chelingwa Sub-Location	Conduct Survey works of public utilities	90,000	Kamariny
3111401	Land Use Management	Physical Planning	Kapko Trading Centre planning	Preparation of Kapko Trading Centre Local Physical Development Plan	1,200,000	Kamariny
3111401	Land Use Management	Physical Planning	Kaptarakwa Trading Centre	Preparation of Kaptarakwa Trading Centre Local Physical Development Plan	1,500,000	Kaptarakwa
3111401	Land Use Management	Physical Planning	Kaptalamwa Trading Centre planning	Preparation of Kaptalamwa Trading Centre Local Physical Development Plan	1,500,000	Lelan
3111401	Land Use Management	Physical Planning	Chebulbai Town Planning	Review and Completion of Chebulbai Trading Centre Local Physical Development Plan	500,000	Moiben
3111401	Land Use Management	Physical Planning	Embotorokwo Cattle Dip	Surveying	500,000	Moiben

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	Ward
3111401	Land Use Management	Physical Planning	Chebiemit Feeder Roads	Surveying of Chebiemit Feeder Roads	300,000	Moiben
3111401	Land Use Management	Physical Planning	Chesoi Trading Centre planning	Preparation of Chesoi Trading Centre Local Physical Development Plan	1,200,000	Sambirir
3111401	Land Use Management	physical planning	Centre planning for Kipteber, Kapteri & Chesubet Trading Centres	Kipteber, Kapterit and Chesubet trading centres local physical development plan	1,500,000	Sengwer
3111401	Land Use Management	physical planning	Biretwo Trading Centre Planning	Planning of Biretwo Trading Centre	1,017,825	Soy North
3111401	Land Use Management	Physical Planning	Chepsirei Trading Centre planning	Planning of Chepsirei Centre	1,300,000	Soy South
					13,502,559	
2211031	Solid waste management	Solid waste management	Cherangany/Chebororwa litter bins acquisition	Acquisition of Non-movable metallic litter bins for all Urban Areas	500,000	Cherangany/Chebororwo
2211031	Solid waste management	Solid waste management	Kaptarakwa Trading Centres litter bins	Acquisition of non-movable metallic litter bins	400,000	Kaptarakwa
					900,000	
					70,700,698	

1.3 4365 WATER, ENVIRONMENT AND CLIMATE CHANGE

PART A: Vision

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

PART B: Mission

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

PART C: Background and Performance Overview

The sub-sector comprises of directorates of Water and Environment and Climate Change. The Directorate of water is mandated with water resource mapping, survey and design, infrastructure development and management of government gazetted water supplies. The directorate of Environment and climate change is mandated with environmental protection and tree cover enhancement, climate change mainstreaming, adaptation, and mitigation.

The department has implemented several water projects translating to over 280 kilometres of pipeline constructed, 62no. masonry water tanks constructed, 22 no. boreholes drilled, cased and equipped and 40no. intakes constructed. As A result of this, travel distance has been significantly reduced. Furthermore, the two water service providers; Iten Water and Sanitation Company Limited (ITWASCO LTD) and Cherangany Water and Sanitation company Limited (CHEMAWASCO LTD) have worked hand in hand with the County government through the department of Water, Environment and Climate Change by offering support in last mile connectivity and again reducing travel distance to water points. To enhance sustainable management and conservation of the environment, the Elgeyo Marakwet sustainable and Tree growing policy 2020, Climate Change Act,2021, and Climate Change Fund Act 2021 have been formulated and passed. However, there is need to develop regulations to operationalize the policies as well as development of Air and noise pollution policy to control the impacts of pollution in the county. The Elgeyo/Marakwet County Water Management Bill, 2021 has also been formulated for Management Services and implementation of National Government Policies on water conservation in Elgeyo/Marakwet County and for connected purposes. There is need for the county government to develop and enforce policies and guidelines for rural water management to ensure sustainability for water projects.

The Department will for the medium-term expenditure framework period focus on building new water intakes, dams, water pans and boreholes to increase access to clean water and upgrade existing water sources to improve their functionality and capacity. It will also invest in water distribution infrastructure by building new water pipelines, tanks, and water troughs to transport and store water, making it accessible to more residents. Rainwater harvesting and water conservation strategies to optimize the use of the available water resources will be promoted. The county together with the water Service providers and partnerships support will build water treatment plants to purify water from new or existing sources to ensure safe consumption. To increase the storage volume of a dam and remove accumulated organic material and nutrients, the county will desilt dams periodically.

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

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

PART D: Programme Objectives

Programme	Objective(s)
P1. General Administration and Support Services	To improve efficiency in water, environment and climate change management for effective service delivery.
P2. Water Services	Enhance sustainable access to clean and adequate water to the citizens.
P3. Environmental Management	Restore, protect, conserve, and manage the environment for sustainable development
P4. Climate Change Management	Enhance climate change mitigation, adaptation, and resilience
Water Service Providers	Enhance access to potable water

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

Programme: P.1 General Administration and Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme: SP 1.1 General Administration and Support Services					
Administration	Service delivery enhanced	No. of Service charters	1	1	1
		No. of Performance Appraisal Systems (PAS)	31	31	31
		No. of Customer satisfaction surveys	0	1	1
		No. of staff trained	15	20	31

Programme: P2. Water Services**Outcome: Increased access to clean water in adequate quantities**

Sub Programme	Key Output	Key Performance Indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Water Services	Intake structures constructed	No. of intake structures constructed	24	30	40
	Pipeline laid and extended	Km. of pipeline laid and extended	112	160	244
	Masonry Water tanks constructed	No. of Masonry water tanks constructed	26	30	36
	Boreholes surveyed, drilled, and equipped.	No. of boreholes surveyed, drilled, and equipped	18	26	38
	Water dams/pans/intakes desilted	No. of water dams/pans/intake weirs desilted	1	5	10

Programme: P3. Environmental Management**Outcome: Improved environmental quality and sustainability.**

Sub Programme	Key Output	Key Performance Indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Environmental Management	Wetlands, Springs and riparian areas protected	Ha. of Wetlands, Springs and riparian areas protected	7	15	25
	Tree nurseries established	No. of tree nurseries established	5	20	40

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

Sub Programme	Key Output	Key Performance Indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Climate change management.	Green energy initiatives adopted	No. of solar water pumping systems installed	25	40	60

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

Programme	Approved Estimates	Projected Estimates	
	2023/2024 Kshs.	2024/25 Kshs.	2025/26 Kshs.
P1 General administration and support services	50,282,711	52,796,847	55,436,689
P2 Water Services	207,658,459	218,041,382	228,943,451
P3 Environmental conservation	2,350,000	2,467,500	2,590,875
P4 Climate Change management	108,702,038	114,137,140	119,843,997
P5 Water Service Providers	0	0	0
Total Expenditure for Vote 4365	368,993,208	387,442,868	406,815,012

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

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Recurrent Expenditure	50,282,711	36,565,555	38,393,833
Compensation to Employees	34,824,338	52,796,847	55,436,689
Use of Goods Services	13,019,531	13,670,508	14,354,033
Current Transfers to Gov't Agencies	2,438,842	2,560,784	2,688,823
Other Recurrent		0	0
Development Expenditure	318,710,497	334,646,022	351,378,323
Acquisition of non-financial Assets	318,710,497	334,646,022	351,378,323
Capital Grants to Gov't Agencies	0	0	0
Other Developments		0	0
Totals	368,993,208	387,442,868	406,815,012

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

Item Code	Expenditure	Approved Estimates 2023/2024	Projected Estimates 2024/25	Projected Estimates 2025/26
2110100	Basic salaries	22,062,120	23,165,226	24,323,487
2110117	Basic Salaries	22,062,120	23,165,226	24,323,487
2110300	Personal Allowance - Paid as Part of Salary	11,095,100	11,649,855	12,232,348
2110301	House Allowance	4,261,500	4,474,575	4,698,304
2110307	Hardship Allowance	4,257,600	4,470,480	4,694,004
2110314	Transport/Commuter Allowance	2,220,000	2,331,000	2,447,550
2110320	Leave Allowance	356,000	373,800	392,490
2110400	Personal Allowances paid as Reimbursements	120,000	126,000	132,300
2110405	Telephone Allowance	120,000	126,000	132,300
2120100	Employer Contributions to Compulsory National Social Security Schemes	1,547,118	1,624,474	1,705,698
2120101	Employer Contributions to National Social Security Fund	142,560	149,688	157,172
2120102	Employer Contributions to Local Government Security Fund	1,404,558	1,474,786	1,548,525
2210100	Utilities Supplies and Services	1,000,000	1,050,000	1,102,500
2210101	Electricity Expenses	900,000	945,000	992,250
2210102	Water and sewerage charges	100,000	105,000	110,250
2210200	Communication, Supplies and Services	355,331	373,098	391,752
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	210,000	220,500
2210202	Internet Connection	150,000	157,500	165,375
2210203	Postage & Courier Services	5,331	5,598	5,877
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,575,000	1,653,750
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750

Item Code	Expenditure	Approved Estimates 2023/2024	Projected Estimates 2024/25	Projected Estimates 2025/26
2210302	Accommodation - Domestic Travel	550,000	577,500	606,375
2210303	Daily Subsistence Allowance	650,000	682,500	716,625
2210500	Printing , Advertising and Information Supplies and Services	100,000	105,000	110,250
2210502	Publishing and Printing Services	50,000	52,500	55,125
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
2210700	Training Expenses	700,000	735,000	771,750
2210715	Kenya School of Government	500,000	525,000	551,250
2210799	Training Expenses - Other (Bud	200,000	210,000	220,500
2210800	Hospitality Supplies and Services	200,000	210,000	220,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
2210802	Boards/Committees/Conferences & Seminars	100,000	105,000	110,250
2210900	Insurance Costs	860,000	903,000	948,150
2210901	Group personal insurance	660,000	693,000	727,650
2210904	Motor Vehicle Insurance	200,000	210,000	220,500
2211000	Specialized materials and supplies	0	0	0
2211029	Purchase of Safety Gear	0	0	0
2211100	Office and General Supplies and Services	100,000	105,000	110,250
2211101	General Office Supplies (papers, small office equipment)	50,000	52,500	55,125
2211102	Supplies and Accessories for Computers & Printers	0	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000	52,500	55,125
2211200	Fuel, Oil and Lubricants	2,050,000	2,152,500	2,260,125
2211201	Refined fuels for transport	2,000,000	2,100,000	2,205,000
2211299	Fuel Oils and Lubricants Other	50,000	52,500	55,125
2211300	Other Operating Expenses	100,000	105,000	110,250
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
2220100	Routine Maintenance- Vehicle	200,000	210,000	220,500
2220101	Maintenance Expenses-Motor Vehicles	200,000	210,000	220,500
2640500	Other Capital Grants and Transfers	6,514,200	6,839,910	7,181,906
2640503	Other Capital Grants and Transfers-FLLoCA CG	6,514,200	6,839,910	7,181,906
3111000	Purchase of Office Furniture and General Equipment	200,000	210,000	220,500
3111001	Purchase of Office Furniture and Fittings	0	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	210,000	220,500
2710100	Government Pension and Retirement Benefits	1,578,842	1,657,784	1,740,673
2710102	Gratuity -Civil Servants	1,578,842	1,657,784	1,740,673
	Compensation to Employees	34,824,338	36,565,555	38,393,833
	Use of Goods And Services	13,019,531	13,670,508	14,354,033

Item Code	Expenditure	Approved Estimates 2023/2024	Projected Estimates 2024/25	Projected Estimates 2025/26
	Current Transfers	2,438,842	2,560,784	2,688,823
	Total Recurrent	50,282,711	52,796,847	55,436,689

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

D. 4365 DEVELOPMENT EXPENDITURE				
Item Code	Expenditure	Estimates 2023/2024	Projected Estimates 2024/25	Projected Estimates 2025/26
3110500	Construction and Civil Works	30,739,538	32,276,515	33,890,341
2640499	Other Current Transfers - Othe	30,739,538	32,276,515	33,890,341
3110500	Construction and Civil Works	207,658,459	218,041,382	228,943,451
3111502	Water Supplies and Sewerage	207,658,459	218,041,382	228,943,451
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,350,000	2,467,500	2,590,875
3111305	Purchase of tree seeds and seedlings	2,350,000	2,467,500	2,590,875
3111400	Other Current Transfers,Grants and Subsidies	77,962,500	81,860,625	85,953,656
2640499	Other Current Transfers - Financing Locally-Led Climate Change Action Program	77,962,500	81,860,625	85,953,656
3110500	Construction and Civil Works	0	0	0
3110599	Other Infrastructure and Civil Works(Energy)	0	0	0
	TOTAL DEVELOPMENT	318,710,497	334,646,022	351,378,323

2023/24 FY APPROVED ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	Ward
2640503	Climate change management	Climate change management	Financing locally led Climate Change program (FLoCA)	Financing locally led Climate Change program (FLoCA)	77,962,500	County
					77,962,500	
2640499	Climate change management	Climate change management	Chepkorio Sub Location	Climate Change Adaptation	2,500,000	Chepkorio
2640499	Climate change management	Climate change management	Climate change support		1,000,000	Cherangany/C hebororwo
2640499	Climate change management	Climate change management	Climate change	Support of climate change	2,000,000	Embobut/ Embolot
2640499	Climate change management	Climate change management	Financing Locally Led Climate Change Activities	Matching grant for FLoCA	2,400,000	Endo
2640499	Climate change management	Climate change management	Financing locally made climate change (FLoCA)	Matching grant(FLoCA)	1,889,538	Kabiemit
2640499	Climate change management	Climate change management	FLoCA	Protection of Water Catchment Areas	2,500,000	Kamariny
2640499	Climate change management	Climate change management	FLoCA	Matching grant	2,500,000	Kapchemutwa
2640499	Climate change management	Climate change management	FLoCA	Water Catchment Protection	1,500,000	Kapsowar
2640499	Climate change management	Climate change management	FLoCA	Climate change adaptation and mitigation.	2,500,000	Kaptarakwa
2640499	Climate change management	Climate change management	Climate Change Adaptation and Mitigation FLoCA	Counter funding	3,000,000	Lelan
2640499	Climate change management	Climate change management	Financing Locally Led Climate Change Activities (FLoCA)	Matching grant for FLoCA	1,500,000	Metkei
2640499	Climate change management	Climate change management	FLoCA Matching Grant	Matching Grant	2,500,000	Sambirir
2640499	Climate change management	Climate change management	FLoCA	Environmental Conservation	2,500,000	Soy North
2640499	Climate change management	Climate change management	Climate Change mitigation Matching Grant	Financing Locally led climate Action Program	2,000,000	Soy South
2640499	Climate change management	Climate change management	climate change	mitigating effects of climate change.	450,000	Tambach
					30,739,538	
3111305	Environmental Management	Environmental Management	Kipsaina Conservation	Purchase of Tree Seedlings	300,000	Chepkorio

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	Ward
3111305	Environmental Management	Environmental Management	Chebagon Water Project in Kapchelal	Protection of catchment areas through planting of trees and fencing	400,000	Emsoo
3111305	Environmental Management	Environmental Management	Assistant Chief Office	Establishment of tree nursery	200,000	Kamariny
3111305	Environmental Management	Environmental Management	Environmental Management	Establishment of tree nurseries	450,000	Kapchemutwa
3111305	Environmental Management	Environmental Management	Environmental Management	Fencing of water catchment areas	400,000	Kapchemutwa
3111305	Environmental Management	Environmental Management	Kapkesum dam catchment	Planting of indigenous trees	100,000	Kapchemutwa
3111305	Environmental Management	Environmental Management	Kimaisbai dam	Establishment of tree nursery and tree planting at the dam	200,000	Kapchemutwa
3111305	Environmental Management	Environmental Management	Emanoon water catchment protection	catchment protection	300,000	Tambach
					2,350,000	
3111502	Water service	Water service	Kararia location – Tebe piping water project	Tebe Water Pipeline extension	1,200,000	Kapyego
3111502	Water service	Water service	Kararia location – Kiteche water project intake	Kiteche water project intake and piping	1,200,000	Kapyego
3111502	Water service	Water service	Kararia location- Kabori water project piping	Kabori water project piping	1,000,000	Kapyego
3111502	Water services	Water service	Kaptich location -Metipsoo water project piping	Pipelines extention	500,000	Kapyego
3111502	Water Services	Water Services	Mwen Water Project	Drilling and Solar Installation	2,100,000	Chepkorio
3111502	Water Services	Water Services	Upper Kipsaina	Borehole Piping and Distribution	500,000	Chepkorio
3111502	Water Services	Water Services	Upper Kipsaina	Construction of Water Tank	1,500,000	Chepkorio
3111502	Water Services	Water Services	Kapcheptek Water Project	Piping and Solar Installation	1,500,000	Chepkorio
3111502	Water Services	Water Services	Koibei- Assis Water project	Piping	1,100,000	Chepkorio
3111502	Water Services	Water Services	Kapng'etik- Tulinone Dam	Construction of Intake	3,000,000	Chepkorio
3111502	Water Services	Water Services	Kameli Borehole	Solar Installation	1,500,000	Chepkorio
3111502	Water Services	Water Services	Kessum-Kapchebit water project	Construction of 1100m3 masonry water tank, Pipelaying of distribution.	1,800,000	Cherangany/C hebororwo
3111502	Water Services	Water Services	Tyatoi Dispensary Water Tank	Purchase of Water Tank for Yatoi Dispensary	500,000	Cherangany/C hebororwo
3111502	Water Services	Water Services	Sururbei Water project	Piping extension	2,300,000	Cherangany/C hebororwo

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	Ward
3111502	Water Services	Water Services	Tekwei,kiptaragoi,kamariolong and kwa musa kaptiony tanks @1,100,000	Construction of 50m3 masonry water tank, Pipelaying of distribution.	3,400,000	Cherangany/C hebororwo
3111502	Water Services	Water Services	Kiptaragoi Water project	Piping extension from the main tank	1,000,000	Cherangany/C hebororwo
3111502	Water Services	Water Services	Tirich water project	Extension of distribution pipelines	3,000,000	Embobut/Embolot
3111502	Water Services	Water Services	kosich water project	Purchase of water for st. michael sec school	700,000	Embobut/Embolot
3111502	Water Services	Water Services	Boroko water project	Construction of intake and purchase of GI pipes for Extension of distribution pipelines	4,000,000	Embobut/Embolot
3111502	Water Services	Water Services	Chemisto water project	Construction of intake and purchase of GI pipes for Extension of distribution pipelines	3,500,000	Embobut/Embolot
3111502	Water Services	Water Services	mungwa water project	pipeline extension	2,500,000	Embobut/Embolot
3111502	Water services	Water services	Kapton water tank	Building of water tank	1,000,000	Emsoo
3111502	Water services	Water services	Nyorbei-Kamaingon Water Project	Intake, Pipeline and Tank Construction	1,000,000	Emsoo
3111502	Water services	Water services	Singore Dam- Kibendo water project	Laying of pipes	1,450,000	Emsoo
3111502	Water services	Water services	Kabulwo primary school borehole	Solar installation, tank build, piping of water to kabulwo catholic church, Kabulwo centre and chiefs office	2,200,000	Emsoo
3111502	Water services	Water services	Kiptieltiel Water project in Nyaliil Sub-location	rehabilitation of intake	700,000	Emsoo
3111502	Water services	Water services	Kimaiywo pipeline laying in Cheptarit sub-location	Laying of pipes	1,500,000	Emsoo
3111502	Water services	Water services	Borehole at Cheptabar in Kamoingon sub-location	Drilling of borehole and solar installation	3,000,000	Emsoo
3111502	Water services	Water services	Chepkosom Water Project in Kapchelal	Source fencing and Pipe Laying	500,000	Emsoo
3111502	Water services	Water services	Chebagon-Kokwopsingo Water project in Kapchelal	Laying of pipes	500,000	Emsoo
3111502	Water Services	Water Services	Embobut Kwondikonin Kasaburwa water project	Pipelaying	1,500,000	Endo

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	Ward
3111502	Water Services	Water Services	Barberi borehole water project	Pipe Laying and Tank Construction	1,000,000	Endo
3111502	Water Services	Water Services	Embobut-Chesogom water project	Pipeline and tank	2,000,000	Endo
3111502	Water Services	Water Services	Olot water project	Construction of intake	500,000	Endo
3111502	Water Services	Water Services	Sukou-Munyan-Urow water project	Pipeline and tank	1,100,000	Endo
3111502	Water services	water Services	Internship (1 Intern)	Recruitment of 1 intern	200,000	Endo
3111502	Water Services	Water Services	Kobono-Kapchebiyouwater project	Pipeline and tank	3,000,000	Endo
3111502	Water Services	Water Services	Kakibor-Kapkirwok-Kiboit water project	Pipeline and tank	2,000,000	Endo
3111502	Water Services	Water Services	Chepkortum-Kamwoko water project	Pipeline and tank	2,000,000	Endo
3111502	Water services	Water services	Tirwane water project	Distribution pipeline extension	1,500,000	Kabiemit
3111502	Water services	Water services	Kakibor B/H	Drilling and Solar pumping system installation	2,027,473	Kabiemit
3111502	Water services	Water services	Sugutek water project	Installation of solar pumping system and pipelaying	2,180,235	Kabiemit
3111502	Water services	Water services	Kaplamai Sub-Location	Drilling and equipping of borehole	3,490,816	Kamariny
3111502	Water services	Water services	Kiptingo pry. Borehole	Solar pumping system installation	1,600,000	Kamariny
3111502	Water services	Water services	Rorok water project	Extension of distribution lines	250,000	Kapchemutwa
3111502	Water services	Water services	Meli junction to lamaon tank	Purchase of pipes	1,500,000	Kapchemutwa
3111502	Water services	Water services	Kimengech water project	Repair of water trough	100,000	Kapchemutwa
3111502	Water services	Water services	Kamogio dam	Purchase of HDP pipes and supply to mindililwo tank	1,650,000	Kapchemutwa
3111502	Water services	Water services	Kapchigomet-pendera	Purchase of pipes	50,000	Kapchemutwa
3111502	Water services	Water services	Kaptoror water project	Repair of water tank	100,000	Kapchemutwa
3111502	Water services	Water services	Singore dam	service of water pumps	50,000	Kapchemutwa
3111502	Water services	Water services	Kimaisbai dam	Expansion of the dam	150,000	Kapchemutwa
3111502	Water services	Water services	Kapkonga water project	Return and distribution pipeline	1,000,000	Kapchemutwa
3111502	Water services	Water services	Chepkunyuk borehole	solar system installation, water pump and tank	1,400,000	Kapchemutwa
3111502	Water services	Water services	Chebokokwa water project	Extension of distribution lines	200,000	Kapchemutwa
3111502	Water services	Water services	Kipsaiya Embotich	Pipeline extension and rehabilitation	1,000,000	Kapsowar
3111502	Water services	Water services	Kapsumai water project	Pipeline extension	1,000,000	Kapsowar
3111502	Water services	Water services	AIC Sinon B/H	solar pumping system and pipeline	2,000,000	Kapsowar

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	Ward
3111502	Water services	Water services	Ewaa water Project	Intake and Pipeline	1,000,000	Kapsowar
3111502	Water services	Water services	Kapsowar water Project	Pipeline extension to Kurunya	650,000	Kapsowar
3111502	Water services	Water services	Kapsowar water supplies	pipeline extension to kapsabaa village	650,000	Kapsowar
3111502	Water services	Water services	Tuiyobei water project	Construction of a drilling tank	1,200,000	Kapsowar
3111502	Water services	Water services	Sebelit Water Project	Piping	500,000	Kapsowar
3111502	Water services	Water services	Sisiya Water Project	Extension of pipeline	1,200,000	Kapsowar
3111502	Water services	Water services	Kaplongon Intake and Pipeline	Intake and Pipeline	700,000	Kapsowar
3111502	Water services	Water services	Emtora Intake Repair	Intake Repair	500,000	Kapsowar
3111502	Water services	Water services	Kiptenoi water project	Masonry tank	1,200,000	Kapsowar
3111502	Water services	Water services	Cheminya dam	Installation of solar pumping system and 2km rising main	6,000,000	Kaptarakwa
3111502	Water services	Water services	Kaptich location - Kaptobendo water project	Construction of Kaptobendo Water tank	1,000,000	Kapyego
3111502	Water services	Water services	Chemosong water project	Pipelaying of gravity and distribution	1,000,000	Lelan
3111502	Water services	Water services	Kamurto water project	Pipe laying	900,000	Lelan
3111502	Water services	Water services	Kobche water project	solar pumping system, intake, pipeline.	2,500,000	Lelan
3111502	Water services	Water services	Chelekwa Water project	Pipeline extension	1,200,000	Lelan
3111502	Water Services	Water Services	Embo-kitony water project	construction of intake weir, tank and pipeline	3,000,000	Lelan
3111502	Water services	Water services	Ainabyat water project	Distribution pipelines at Kamwosor	1,000,000	Metkei
3111502	Water services	Water services	Terep Chesawil intake	intake, tank, equipping and distribution	2,500,000	Metkei
3111502	Water services	Water services	Cheboge water Project	Pipeline extension	1,000,000	Metkei
3111502	Water services	Water services	Katuiyo water Project	Equipping of borehole, tank construction and distribution pipeline	2,000,000	Metkei
3111502	Water services	Water services	Lamaiwet (Kapchorwa) water project	pipeline construction/construction of tank and equipping	2,500,000	Metkei
3111502	Water services	Water services	Cherotgei water project	Equipping with solar panels	1,500,000	Metkei
3111502	Water services	Water services	Kipkoro water project	Equipping with solar panels	1,500,000	Metkei
3111502	Water services	Water services	Kiptenden water project	Pipeline extension	1,000,000	Metkei
3111502	Water services	Water services	Chebulbai Water Project	Water Drilling	2,000,000	Moiben
3111502	Water services	Water services	Nerkwo Water Project	Solar Pump Installation	2,000,000	Moiben
3111502	Water services	Water services	Yemit Water Project	Tank Completion	1,000,000	Moiben

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	Ward
3111502	Water services	Water services	Chebiemit Water Project	Supply of Pipes	1,000,000	Moiben
3111502	Water services	Water services	Embong'omo Water Project	Pipe Distribution	1,200,000	Moiben
3111502	Water services	Water services	Stoton Water Project	Pipe Distribution	800,000	Moiben
3111502	Water Services	Water services	Embosawa Water Project	Intake Fencing	300,000	Moiben
3111502	Water Services	Water services	Kisafan Water Project	Intake Fencing	300,000	Moiben
3111502	Water Services	Water services	Cheptongei Sub Location Solar Pump	Installation of Solar Pump	2,000,000	Moiben
3111502	Water Services	Water services	Masap Omondi II Water Project	Intake building and piping	600,000	Moiben
3111502	Water services	Water services	Santa Maria- Simotwo Water Project	Pipe Distribution	400,000	Moiben
3111502	Water services	Water services	Kilima Water Project	Purchase of 3" GI Pipes and fittings	2,000,000	Moiben
3111502	Water services	Water services	chawenga water project	pipeline distribution	3,650,000	Sambirir
3111502	Water services	Water services	Erau-chugor water project	Intake and tank	2,650,383	Sambirir
3111502	Water services	Water services	Kiptimbos water project	Construction of intake, piping & tank	1,000,000	Sambirir
3111502	Water services	Water services	St Mary Secondary School Borehole	Repair of Borehole	300,000	Sambirir
3111502	Water services	Water services	Chebilat water project	Pipeline Extension to tank and households	1,000,000	Sambirir
3111502	Water services	Water services	Kipkener water project	Tank Completion and Distribution	2,000,000	Sambirir
3111502	Water services	Water services	Metipso water project	Completion of Tank	500,000	Sambirir
3111502	Water services	Water services	Kapcherop water project	pipeline distribution	800,000	Sengwer
3111502	Water services	Water services	Kapkanyar- Kalbul Water project	pipeline distribution	1,200,000	Sengwer
3111502	Water services	Water services	Chesubet water project	pipeline distribution	1,300,000	Sengwer
3111502	Water services	Water services	Kapchelimo Borehole	Drilling of borehole and equipping	3,000,000	Soy North
3111502	Water services	Water services	Kipsoe water project	construction 50m3 and Pipeline extension	2,500,000	Soy North
3111502	Water Services	Water Services	Kewapmwon water project	Construction of 70m ³ storage tank and pipeline	1,800,000	Soy South
3111502	Water Services	Water Services	Kowochii(Turesia) water project	Pipeline extension,	1,200,000	Soy South
3111502	Water Services	Water Services	Setano/Koibarak Water Project	Construction of 50m ³ Koibarak Water tank and construction/rehabilitation of intake	1,500,000	Soy South
3111502	Water Services	Water Services	Kimwarer-Soy Water Project	Pipeline Extension	1,000,000	Soy South
3111502	Water Services	Water Services	Enego Water Project	Pipeline Extension	1,000,000	Soy South
3111502	Water Services	Water Services	Orbarak Water Project, Munyek.	Pipeline Extension	1,000,000	Soy South
3111502	Water Services	Water Services	Kapkibur water project lower Emkong	Drilling borehole	1,000,000	Tambach

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	Ward
3111502	Water Services	Water Services	Kabei -kapkerembe-soywo water project	Pipeline extension	1,000,000	Tambach
3111502	Water Services	Water Services	Songoiwo pry borehole	Drilling borehole	1,000,000	Tambach
3111502	Water Services	Water Services	Rimoi -kipsabu lower borehole	Drilling borehole	1,000,000	Tambach
3111502	Water Services	Water Services	Kabore Primary Borehole	drilling borehole	1,000,000	Tambach
3111502	Water Services	Water Services	Kapchepkoima Water Project	Conservation and Piping	300,000	Tambach
3111502	Water Services	Water Services	kayoi lower borehole	drilling borehole	1,000,000	Tambach
3111502	Water Services	Water Services	ngemba cheptile	Pipeline extension	1,000,000	Tambach
3111502	Water Services	Water Services	kwompo kimit	Tank construction	1,000,000	Tambach
3111502	Water Services	Water Services	Kapsisi water Project	Drilling of borehole and solar installation	3,300,816	Kamariny
3111502	Water Services	Water services	Kowoi water project	Construction of intake and extension of pipeline	1,500,000	Soy North
3111502	Water Services	Water supply	Construction of water intake and pipe laying for kapyego health centre, st. Augustine and kapyego primary school	Construction of water intake and pipe laying for kapyego health centre, st. Augustine and kapyego primary school	1,500,000	Kapyego
3111502	Water Services	Water supply	Construction of Takarai water intake and pipe laying	Construction of Takarai water intake and pipe laying	1,300,000	Kapyego
3111502	Water Services	Water supply	Supply of Ward Water Pipes	Supply of Pipes for repair of pipes across the Ward	1,064,432	Kapyego
3111502	Water services	Water service	Kararia location Kapsea water project intake and piping	Intake and Piping	1,380,000	Kapyego
3111502	Water services	Water services	Kapterit water project	pipeline distribution	1,500,000	Sengwer
3111502	Water Services	Water Services	Kisewen water Project	Pipeline extension to Chiefs office	1,000,000	Arror
3111502	Water Services	Water Services	Kaptol water Project	Construction of 50M tank	1,200,000	Arror
3111502	Water services	Water services	Kipsoen south/Kamagut	Drilling and equipping of borehole	3,545,329	Kamariny
3111502	Water Services	Water Services	Katalel Pry Borehole	Drilling of borehole and solar pumping installation	1,600,000	Kamariny
3111502	Water Services	Water Services	Chepkitony Pry Borehole	Drilling of borehole and solar installation	1,516,215	Kamariny
3111502	Water Services	Water Services	Kameza Water Project	Solar Installation and pipeline	1,000,000	Kamariny
3111502	Water Services	Water Services	Chebonet Secondary Pump	Installation of solar pump and purchase of water tanks	700,000	Kamariny
3111502	Water Services	Water services	Chesitek Community	Purchase and distribute pipes to four communities villages	290,000	Kamariny

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	Ward
3111502	Water services	Water services	Kebecheng water project	Drilling of borehole and equipping	3,000,000	Soy North
3111502	Water services	Water services	Rokocho Assistant Chief's Office water project	Drilling of borehole and equipping construction	3,000,000	Soy North
3111502	Water services	Water services	Kwangorwo water project	Construction of intake and pipeline extension	1,000,000	Soy North
3111502	Water services	Water services	Cheimen water project	Intake and pipeline rehabilitation	1,000,000	Soy North
3111502	Water services	Water services	Kapsee water project	Pipeline extension	1,500,000	Soy North
3111502	Water Services	Water Services	Kapkoimur water project	Construction of 50M tank	1,200,000	Error
3111502	Water Services	Water Services	Kiptalat water project	Extension of pipeline to Tunyo Dispensary	2,000,000	Error
3111502	Water Services	Water Services	Luguk water project	Construction of intake	362,760	Error
3111502	Water Services	Water Services	Koitial trading Centre	Drilling of borehole and equipping	2,500,000	Error
	Total				207,658,459	

SOCIAL SECTOR

INTRODUCTION

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

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

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

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

1.1 4372 SPORTS, YOUTH AFFAIRS, ICT AND SOCIAL SERVICES

PART A: Vision

A cultured, cohesive, and empowered community active in sports

PART B: Mission

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

PART C: Background Information and Performance Overview

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

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

The Department further intends to empower special interest groups (Youth Women, PWDs and other vulnerable persons) through provision of income generating activities, awareness programmes and social life skills trainings. The County has also prioritized the integration of information and communication technology in implementation of its programs. This will include upgrading of 10 ward sports fields, hosting

various sports tournaments to enhance talent identification and development. Further, the county has prioritized empowerment of cultural and traditional registered groups through cultural exhibitions and cultural shows.

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

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve service delivery and coordination of departmental functions, programmes and activities
P.2 Sports development	To Develop Sports at all levels
P.3 Social Services	To protect and empower the vulnerable special interest groups and Children
P.4 Culture Preservation	To safeguard and manage cultural and natural heritage, practices, knowledge, and movable historical artefacts

PART E: Summary of programme outputs and performance indicators for the FY 2023/2024 - 2025/2026

Programme: P.1 General Administration and support services

Outcome: Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Planned Targets		
			2023/2024	2024/2025	2025/2026
Sub Programme: SP 1.1 General Administration and support services					
Sports, Youth Affairs, Culture, Children and Social Services	Customer satisfaction survey, service charters, performance appraisal system	Performance appraisal system	4	4	4
		No. of Customer satisfaction surveys conducted	2	5	6
		No. of service charters	2	4	4

Programme: P.2 Sports Development

Outcome: Improved sports participation and performance

Delivery Unit	Output	Key Performance Indicators	Planned Targets		
			2023/24	2024/25	2025/26
Sub Programme: SP 2.1: Sports Infrastructure Development					
Sports & Youth Affairs	Ward Fields Upgraded	No. of Ward field upgraded to Standard Fields	10	15	20
	International stadium/ Sports Complex established	No. of stadium built and operationalized	0	1	1

Delivery Unit	Output	Key Performance Indicators	Planned Targets		
			2023/24	2024/25	2025/26
Sub Programme: SP 2.2: Sports Talent Development					
Sports & Youth Affairs	Talent Scouting and Thematic Events (Tournaments, marathons, Leagues, Meets, Championships) organized	No. of events organized	85	95	95
	Holiday Training camp established and operationalized	No. of holiday camps	1	3	5
	Talent Development centres Operationalized	No. of talent centres	1	1	2
	Sports development policy Formulated	No. of policies formulated	1	1	2
	Athletes Development Forums held on social issues and Climate resilient practices	No. of Forums	2	5	10

Programme: P.3 Social Services

Objective: To protect and empower the vulnerable and special interest groups

Outcome: Improved wellbeing of the vulnerable, special interest groups and Children

Increased Youth, Women and PWDS Involvement in productive ventures

Delivery Unit	Output	Key Performance Indicator	Planned Targets		
			2023/2024	2024/2025	2025/2026
Sub Programme: SP 3.1: Social Empowerment					
Social Empowerment	Necessity Support (Sanitary Towels Supply)	No. of Pupils	2,000	4,000	10,000
	Behaviour Change initiative (Rehabilitation of brewers) Established	No. of Brewers Rehabilitated	10	30	100
	Technical Gender Working Group Strengthened	No. of Gender Sector Working Group Supported	1	1	1
	Rehabilitation / Rescue Centre Established	No. of Rescue Centres Constructed	0	1	1
	Social support to targets of SGBV enhanced	No. of SGBV Targets Supported	0	2	2
	Youth Talent Centres/ Social Hall/ Youth Empowerment Centre Established	No. of Talent Centres/ Social Hall Established	0	4	4
	Mentorship Program /Motivation Talks Held	No. of Youths Mentored	500	2,000	5,000
	Social Life-skills Training held	No. of persons Trained on Life Skills	0	1,000	2,000
Sub Programme: SP 4.1: Social Protection					

Delivery Unit	Output	Key Performance Indicator	Planned Targets		
			2023/2024	2024/2025	2025/2026
Social Protection	PWDs database established	No. of PWDs Registered	1035	1125	1367
	Provide supportive devices for the PWDS	No. of Supportive Devices Provided	50	100	150
	Establishment of Children Assemblies Established	No. of Children Assembly	0	2	5
	Children Supportive structures Strengthened	No. of Child Friendly Structures Strengthened	0	1	1
	Small Home/ Integrated/ Special School Established	No. of Integrated Small home Established	0	1	3
	Small Homes and Special/ Integrated Schools Supported	No. of Small home Supported	14	14	14
Sub Programme: SP 3.1: Wezesha Program					
Wezesha Program	Youth trained on technical skills	No. of Youths trained on Technical Skills	843	855	998
	Affirmative Action / Revolving Fund/ (Wezesha fund) initiated	No. of Groups (Youth, Women and PWD)	5	25	47
	Youth apprenticeship and internship Program signed	No. of Youths benefiting	0	60	100
	Income Generating Activities (IGA) Grants – Enterprise Development allocation	No. of Groups (Youth, Women and PWD)	74	144	315

Programme: P.4 Culture Preservation

Outcome: Improved culture Preservation

Sub-Programme	Output	Key Performance Indicator	Planned Targets		
			2023/2024	2024/2025	2025/2026
Sub Programme: SP 5.1: Culture Preservation					
Culture Preservation	Community dialogue held on Cultural Practices	No. of Cultural Leaders on reached	0	100	400
	Cultural Festivals / Exhibition and Shows held	No. of Cultural Groups Participated	8		30
	Community Library Established	No. of Community Library Established	0	1	4
	Cultural Centres Established	No. Cultural Centre established	0	1	1
	Community Museum Established	No. of Museums Established	0	3	3

Sub-Program me	Output	Key Performance Indicator	Planned Targets		
			2023/2024	2024/2025	2025/2026
	Cultural sites/ Botanical Gardens Rehabilitated and Preserved	No. of Cultural Sites Preserved	0	20	30
	Traditional Medicine/ Herbal Medicine Trained	No. of Herbalist trained	0	50	100

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

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0301014360 SP 1.1 General administration and support services	53,307,152	55,972,510	58,771,135
0302014360 SP 2.1 Sports Infrastructure Development	15,300,000	16,065,000	16,868,250
0302024360 SP 2.2 Sports Talent Development	17,279,652	18,143,635	19,050,816
0303014360SP 3.1: Social Empowerment	1,800,000	1,890,000	1,984,500
0303024360 SP 3.2: Social Protection	2,450,000	2,572,500	2,701,125
0303034360SP 3.3: Socio-Economic empowerment (Wezesha Program)	33,337,361	35,004,229	36,754,441
0304014360 SP 4.1 Culture Preservation	1,700,000	1,785,000	1,874,250
Total Expenditure for Vote 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	125,174,165	131,432,873	138,004,517

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

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	53,307,152	55,972,510	58,771,135
Compensation to Employees	38,858,536	40,801,463	42,841,536
Use of Goods and Services	13,688,616	14,373,047	15,091,699
Current Transfers to Govt. Agencies	760,000	798,000	837,900
Other Recurrent			
Capital Expenditure	71,867,013	75,460,364	79,233,382
Acquisition of Non-Financial Assets	71,867,013	75,460,364	79,233,382
Capital Grants to Govt. Agencies			
Total Expenditure	125,174,165	131,432,873	138,004,517

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

HEAD	TITLE AND DETAILS	APPROVED ESTIMATES (KES)	PROJECTED ESTIMATES	
			FY 2023/24 (KES)	FY 2023/24 (KES)
4372001201 Sports Headquarters	2110101 Basic Salaries - Civil Service	37,279,694	39,143,679	41,100,863
	2210101 Electricity	50,000	52,500	55,125
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	90,616	95,147	99,904
	2210202 Internet Connections	-	-	-
	2210203 Courier and Postal Services	2,000	2,100	2,205
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000	367,500	385,875
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	1,400,000	1,470,000	1,543,500
	2210309 Field Allowance	150,000	157,500	165,375
	2210310 Field Operational Allowance	2,000,000	2,100,000	2,205,000
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	30,000	31,500	33,075
	2210714 Gender Mainstreaming	100,000	105,000	110,250
	2210715 Kenya School of Government	270,000	283,500	297,675
	2210799 Training Expenses - Other (Bud	-	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	260,000	273,000	286,650
	2210805 National Celebrations	50,000	52,500	55,125
	2210904 Motor Vehicle Insurance	100,000	105,000	110,250
	2210910 Medical Insurance	660,000	693,000	727,650
	2211031 Specialised Materials - Other		-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	157,500	165,375
	2211102 Supplies and Accessories for Computers and Printers	50,000	52,500	55,125

HEAD	TITLE AND DETAILS	APPROVED ESTIMATES (KES)	PROJECTED ESTIMATES	
			FY 2023/24 (KES)	FY 2023/24 (KES)
	2211201 Refined Fuels and Lubricants for Transport	556,000	583,800	612,990
	2220101 Maintenance Expenses - Motor Vehicles	380,000	399,000	418,950
	2640402 Donations	1,000,000	1,050,000	1,102,500
	2640499 Other Current Transfers - Othe	5,000,000	5,250,000	5,512,500
	2710102 Gratuity - Civil Servants	1,578,842	1,657,784	1,740,673
	3111001 Purchase of Office Furniture and Fittings	100,000	105,000	110,250
	3111002 Purchase of Computers, Printers and other IT Equipment	600,000	630,000	661,500
	TOTAL NET EXPENDITURE FOR VOTE R4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES	53,307,152	55,972,510	58,771,135

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

HEAD	TITLE AND DETAILS	ESTIMATES 2023/2024	PROJECTED ESTIMATES	
			2024/2025	2025/2026
			YR1	YR2
		Kshs.	Kshs.	Kshs.
4372001401 Youth Affairs Headquarters	3110500 Construction and Civil Works	15,300,000	16,065,000	16,868,250
	3110504 Other Infrastructure and Civil Works	15,300,000	16,065,000	16,868,250
	2640400 Other Current Transfers, Grants and Subsidies	17,900,000	18,795,000	19,734,750
	2640499 Other Current Transfers - Othe	17,900,000	18,795,000	19,734,750
	Gross Expenditure..... KShs.	33,200,000	34,860,000	36,603,000
	NET EXPENDITURE KShs.	33,200,000	34,860,000	36,603,000
4372001400 Youth Affairs	NET EXPENDITURE KShs.	33,200,000	34,860,000	36,603,000
4372001501 Gender and Social Protection Headquarters	2240402 Donations	2,450,000	2,572,500	2,701,125
	2240402 Donations	2,450,000	2,572,500	2,701,125
	Gross Expenditure..... KShs.	2,450,000	2,572,500	2,701,125
	NET EXPENDITURE KShs.	2,450,000	2,572,500	2,701,125
4372001500 Gender and Social Protection	NET EXPENDITURE KShs.	2,450,000	2,572,500	2,701,125
4372001601 Sports and Youth Affairs	2640400 Other Current Transfers, Grants and Subsidies	17,279,652	18,143,635	19,050,816
	2640499 Other Current Transfers - Othe	17,279,652	18,143,635	19,050,816
	Gross Expenditure..... KShs.	17,279,652	18,143,635	19,050,816
	NET EXPENDITURE KShs.	17,279,652	18,143,635	19,050,816
4372001600 Sports and Youth Affairs	NET EXPENDITURE KShs.	17,279,652	18,143,635	19,050,816

HEAD	TITLE AND DETAILS	ESTIMATES 2023/2024	PROJECTED ESTIMATES	
			2024/2025	2025/2026
			YR1	YR2
4372001701 Gender & Social Development	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	15,437,361	16,209,229	17,019,691
	2640399 Subsidies to Small Busn. - Oth	15,437,361	16,209,229	17,019,691
	2640400 Other Current Transfers, Grants and Subsidies	1,800,000	1,890,000	1,984,500
	2640499 Other Current Transfers - Othe	1,800,000	1,890,000	1,984,500
	Gross Expenditure..... KShs.	17,237,361	18,099,229	19,004,191
	NET EXPENDITURE KShs.	17,237,361	18,099,229	19,004,191
4372001700 Gender & Social Development	NET EXPENDITURE KShs.	17,237,361	18,099,229	19,004,191
4372001801 Culture Preservation	2640499 Other Current Transfers - Othe	1,700,000	1,785,000	1,874,250
	2640499 Other Current Transfers - Othe	1,700,000	1,785,000	1,874,250
	Gross Expenditure..... KShs.	1,700,000	1,785,000	1,874,250
	NET EXPENDITURE KShs.	1,700,000	1,785,000	1,874,250
4372001801 Culture Preservation	NET EXPENDITURE KShs.	1,700,000	1,785,000	1,874,250
	TOTAL NET EXPENDITURE FOR VOTE 4372000000 MINISTRY OF YOUTH AFFAIRS, SPORTS, ICT AND SOCIAL SERVICES Kshs.	71,867,013	75,460,364	79,233,382

ANNUAL DEVELOPMENT PLAN PROJECTS FOR 2023/2024 FINANCIAL YEAR

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2210910	Social Protection	Social Protection	Medical Cover	Medical Cover for elderly and PWDs	Number of beneficiaries	133	1,200,000	Kabiemit
2210910	Social Protection	Social Protection	Provision of Medical Cover (NHIF)	Provision of medical cover to the elderly	Number of elderly people covered	166	1,000,000	Kapsowar
2210910	Social Protection	Social Protection	NHIF Cover	Provision of medical cover to the elderly and the vulnerable	Number of beneficiaries		720,000	Metkei
2210910	Social Protection	Social Protection	Medical cover for the Elderly	NHIF for the	NHIF for the Elderly		1,000,000	Moiben/Kuserwo
2210910	Social Protection	Social Protection	Medical Cover for the Elderly	support the elderly with NHIF cover			700,000	Tambach
2640399	Social Empowerment	Social Economic Empowerment	Youth, Women and PWDs Empowerment	Empowerment of Special Groups	Number of Groups Supported	3	2,000,000	Arror
2640399	Social Empowerment	Social Economic Empowerment	Kapdaniel-Kapseet Music Band	Music Recording	Music Recorded	1	100,000	Chepkorio
2640399	Social Empowerment	Social Economic Empowerment	Youth Women and PLWDs Revolving fund	Entrepreneurial Support for Youth, Women and PLWDs	Number of groups supported	10	1,000,000	Cherangay/Chebor orwa
2640399	Social Empowerment	Social Economic Empowerment	Enterprise Support	PWDs, Youth and Women Support	Number of Groups Supported	3	1,000,000	Endo
2640399	Social Empowerment	Social Economic Empowerment	PWDs Support	Support to PWDs	Number of PWDs supported		2,000,000	Kabiemit
2640399	Social Empowerment	Social Economic Empowerment	Revolving Fund	Revolving Fund Introduced	Amount of funds disbursed		2,000,000	Kamariny
2640399	Social Empowerment	Social Economic Empowerment	Bugar Sub-Location (Cheff cutters 5)	Rehabilitation of brewers			300,000	Kapchemutwa
2640399	Social Empowerment	Social Economic Empowerment	IGA Support	Income Generating Activities	Number of Groups Supported	Youth, Women and PWDs	1,500,000	Kapsowar
2640399	Social Empowerment	Social Economic Empowerment	Empowerment	PWDs IGAs	Groups Supported	1 Group Per Location	600,000	Kaptarakwa
2640399	Social Empowerment	Social Economic Empowerment	Revolving fund	Support PLWDs and Youth	No of Groups Supported		1,500,000	Lelan
2640399	Social Empowerment	Social Economic Empowerment	Enterprise support IGAS	Entrepreneurial support for PLWDs, Woman, Youth groups			800,000	Soy South
2640399	Social Empowerment	Social Economic Empowerment	Youth Empowerment	Purchase of Heifers for Kabigo Delta			100,000	Tambach

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2640399	Social Empowerment	Social Economic Empowerment	Support PLWDs	Support PLWDs with Equipment's			700,000	Tambach
2640399	Social Empowerment	Social Economic Empowerment	Youth Revolving Fund	youth empowerment			2,000,000	Tambach
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Development of Youth	Number of Youth Supported		2,000,000	Chepkorio
2640499	Social Empowerment	Social Empowerment	Youth Skill development	Equip youths With Technical Skills at VTCs and TVET	Number of Students Supported	200	1,000,000	Cherangay/Chebororwa
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equipping of Youth with development Skills	Number of Youth Equipped		1,500,000	Endo
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Equipping youth with technical skills	Number of youths supported	150	4,000,000	Kabiemit
2640499	Social Empowerment	Social Empowerment	Youth Skills Development	Equipping Youth with Technical Skills	Number of Youth benefited	100	2,000,000	Kapsowar
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Development of Ward Youth Skills	Number of Youth benefited		2,000,000	Kaptarakwa
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Support to Youth in skill development	Number of Youth Supported		500,000	Kapyego
2640499	Social Empowerment	Social Empowerment	Youth Skill Development	Sponsoring Youth with Driving Course	Number of Youth Sponsored		1,000,000	Metkei
2640499	Social Empowerment	Social Empowerment	TVET and VTC	Youth Skill Development			3,000,000	Moiben/Kuserwo
2640499	Social Empowerment	Social Empowerment	Youth Skills Development	Development of Youth Skills	Number of Youth Developed	95	1,000,000	Sambirir
2640499	Social Empowerment	Social Empowerment	Youth Skill Empowerment	Provision of Scholarships			800,000	Soy South
2640499	Social Empowerment	Social Empowerment	PLWDS(Kapterik) Skill Development	Training on camel rearing			100,000	Tambach
2640499	Sports Development	Sports Talent Development	Kapserere, Sitotwo and Kamosong	Football Men	Football Match held	1	100,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Proverbs and Kapserere	Football Women	Football Match held	1	100,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Kapng'etik Men FC	Support of Football Team	Team Supported	1	100,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Chebuge Women FC	Tournament Support	Tournament Held	1	100,000	Chepkorio
2640499	Sports Development	Sports Talent Development	Kipsaina AFC	Support of Football Team	Team Supported	1	500,000	Chepkorio

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
2640499	Sports Development	Sports Talent Development	Sport Talent Development	Athletics Championship for Youth, Women and PWDs	Number of tournaments organised	2	600,000	Cherangay/Chebororwa
2640499	Sports Development	Sports Talent Development	Sports Promotion	Organise sports activities	Number of sports activities organised		500,000	Embobut/ Embolot
2640499	Sports Development	Sports Talent Development	Youth Support	Purchase of sports equipment			500,000	Emsoo
2640499	Sports Development	Sports Talent Development	Ward Tournament	Organize of Ward Sports Tournament	Tournaments Organized		750,000	Endo
2640499	Sports Development	Sports Talent Development	Ward Tournament	Talent Development across the Ward	Tournaments held	4	300,000	Kabiemit
2640499	Sports Development	Sports Talent Development	Equipment and ward tournament	Purchase of equipment for the ward	Games Kits Purchased	20 Balls, 270 Shorts and Jerseys and 50,000 facilitations	500,000	Kamariny
2640499	Sports Development	Sports Talent Development	Bugar sub location	Talent support			200,000	Kapchemutwa
2640499	Sports Development	Sports Talent Development	Ward Tournament	Ward Sports Tournament	Tournament Organized		1,000,000	Kapsowar
2640499	Sports Development	Sports Talent Development	Ward Tournament	Football and Volleyball Tournament	Number of events held		500,000	Kaptarakwa
2640499	Sports Development	Sports Talent Development	Youth Sports	Organise Sport activities within the ward	No of Sports activities organised		500,000	Lelan
2640499	Sports Development	Sports Talent Development	Men/Women Sports	Organise Sport activities within the ward	No of Sports activities organised		500,000	Lelan
2640499	Sports Development	Sports Talent Development	Talent Promotion	organise tournaments			700,000	Moiben/Kuserwo
2640499	Sports Development	Sports Talent Development	Youth Tournament	Development of Youth Tournament	Tournament held		500,000	Sambirir
2640499	Sports Development	Sports Talent Development	Youth talent scouting	Organise forward tournament	No of tournament organised		1,500,000	Sengwer
2640499	Sports Development	Sports Talent Development	Sports	Organise ward tournament	No of tournament organised		300,000	Soy North
2640499	Sports Development	Sports Talent Development	Sport talent support and Athletics	Sport Promotion			800,000	Soy South

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110504	Sports Development	Sports Infrastructure Development	Tunyo Primary School	Field Levelling	Field Levelled	1	1,000,000	Arror
3110504	Sports Development	Sports Infrastructure Development	Chesuman Primary School	Field Levelling	Field Levelled	1	1,000,000	Arror
3110504	Sports Development	Sports Infrastructure Development	Chepsigor Primary School	Field Levelling	Field Levelled	1	1,000,000	Arror
3110504	Sports Development	Sports Infrastructure Development	St.Michael Primary School field	Filling of gullies, drainage and Gabions	field filled		500,000	Embobut/ Embolot
3110504	Sports Development	Sports Infrastructure Development	Kamogo Primary school field	Levelling and Excavations	School field levelled		1,000,000	Embobut/ Embolot
3110504	Sports Development	Sports Infrastructure Development	Kapchebau Primary School	Fencing, levelling and goals post installation	School field levelled		800,000	Embobut/ Embolot
3110504	Sports Development	Sports Infrastructure Development	Maron School Field	levelling of field and fencing	School field levelled		800,000	Embobut/ Embolot
3110504	Sports Development	Sports Infrastructure Development	Kaptum Primary School	Grading of school field			1,500,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Kiptoro Primary	Grading of school field			1,000,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Matany Primary	Grading of school field			1,000,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Kapkei Primary	Grading of school field			1,700,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Salaba Primary	Grading of school field(finishing)			600,000	Emsoo
3110504	Sports Development	Sports Infrastructure Development	Kiptingo Primary School	Fencing	Area Fenced	1	420,000	Kamariny

Vote	Programme	Sub Programme	Project Name	Description of Activities	Performance Indicator	Targets	Estimated Cost	Ward
3110504	Sports Development	Sports Infrastructure Development	Kipsaos Primary School	Grading and Levelling of School Field	Field Levelled		1,000,000	Metkei
3110504	Sports Development	Sports Infrastructure Development	Kiptengwer Primary School	Grading and Levelling of School Field	Field Levelled		3,000,000	Metkei
3110504	Sports Development	Sports Infrastructure Development	Simbeywet Primary School	gabioning			500,000	Moiben/Kuserwo
3110504	Sports Development	Sports Infrastructure Development	Chesewew Field	Grading of Field	Length of Field Graded	1	500,000	Sambirir
3110504	Sports Development	Sports Infrastructure Development	Chemoibon School field	levelling of school and Construction of structures			1,345,000	Soy South
3110504	Sports Development	Sports Infrastructure Development	Emkong Primary school	upgrade the filed			500,000	Tambach
3110504	Sports Development	Sports Infrastructure Development	Kiau field	Drainage and levelling			500,000	Tambach
3110504	Sports Development	Sports Infrastructure Development	Kiboi primary	field drainage			700,000	Tambach
3111111	ICT Services	ICT Services	Kapsowar ICT Centre	Operationalization and Internet Subscription	Office operationalizing and internet subscribed	1	200,000	Kapsowar
3111111	ICT Services	ICT Services	Kapcherop ICT office	Operationalisation of ICT office			265,000	Sengwer
							70,500,000	-

1.2 4366 EDUCATION AND TECHNICAL TRAINING

PART A: Vision

A Quality and affordable education and training accessible to all.

PART B: Mission

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

PART C: Background Information and Performance Overview

Pre-Primary Education

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

Technical Vocational Education and Training (TVET)

The Elgeyo Marakwet County Integrated Development Plan (CIDP) strategic priorities places special emphasis on education and training as the key instrument in the socio-economic transformation of the county, particularly its potential to drive growth in productive sectors of the county's economy. VTCs being one of the institutions tasked with the responsibility of producing this cadre of skilled personnel have over the years faced challenges which include inadequate modern equipment and physical infrastructure, under financing, inadequate instructors, inadequate training materials, mismatch between training programs and actual labour market/industry demands, mainstreaming of TVET in the national education system. Currently, there are fourteen operational VTCs across the county with a total enrolment of 2,524 trainees compared to 2,025 in 2020 representing a 24.6% increase in enrolment. Male trainees account for 54.3% while female trainees constitute 45.5% of this total enrolment. This increase in enrolment is mainly attributed to the government intervention through subsidized tuition fee support grant, expansion and modernization of training infrastructure and VTCs rebranding strategies. However, the GER of 13.7% in TVET in the county is still below the

national average of 15% and MTP III and CIDP target of 20% by 2022. In FY 2020/2021, learning activities were disrupted by the outbreak of COVID – 19. Learning institutions remain closed during the first months of the financial year. This will also negatively affect the implementation and the impacts of the set programs and projects.

PART D: Programme Objectives

Programmed	Objective(s)
P.1 General administration, planning & support services	To improve efficiency in educational & technical training service delivery
P.2: Pre- Primary Education	To enhance equitable access to quality and relevant Pre-primary Education
P.3 Vocational Education and Training	To increase access to vocational education and training

PART E: Summary of Programmed Outputs, Performance Indicators for 2022/2023 - 2024/2025

Programme: P.1 General Administration & Support Services

Outcome: Improved Efficiency in Service Delivery

Delivery Unit	Key Output	Performance Indicators	Targets		
			2023/2024	2024/2025	2025/2026
SP 1.1: General Administration & Support Services					
Education & Technical Training	Improved service delivery	Performance Appraisals	4	4	4
		No. of staff trained	25	25	35
		No of baseline surveys carried out	1	1	1
	Compliance to set standards & norms.	No of institutions assessed for quality assurance and standards	80	100	120
		No of supervisory visits.	80	80	80

Programme: P.2 Pre-Primary Education

Objective: To enhance equitable access to quality and relevant Pre-primary Education

Outcome: Improved access to quality and relevant pre-primary education

Delivery Unit	Output	Key Performance Indicator	Targets		
			2023/2024	2024/2025	2025/2026
SP 3.1: Pre-primary Infrastructure development					
Education & Technical Training	Disability friendly classrooms constructed/repaired	No. of disability friendly classrooms constructed/repaired	53	60	75
		No. of climate proof designs developed	53	60	75
SP 2.1: Pre-primary quality control and support					
Education & Technical Training	ECD learners provided with Capitation	No of capitation beneficiaries	1103	1300	1800
	ECD centres equipped with play equipment	No of ECD centres equipped	4	80	80

	ECD learners provided with digital equipment	No of beneficiaries' learners	1764	7000	7000
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Programme: P.3 Vocational Education and Training

Objective: To increase access to vocational education and training

Outcome: Improved access to vocational education and training

Improved access to post primary education and training

Delivery Unit	Out Put	Key Performance Indicator	Targets		
			2023/2024	2024/2025	2025/2026
SP 3.1: VTC Infrastructure development					
Education & Technical Training	Disability friendly Workshops constructed	No of disability friendly workshops constructed	6	8	8
		No. of climate proof designs developed	6	8	8
	Workshops equipped	No of workshops equipped	2	8	8
SP 3.2 VTC quality control and support					
Education & Technical Training	VTC trainees provided with capitation	No. of capitation beneficiaries	20	500	800
	Students provided with bursary disaggregated by gender	No. of bursary beneficiaries disaggregated by gender	9489	10500	11000

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

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Programme: P.1 General administration and support services			
SP 1.1 General administration and support services	275,878,471	289,672,395	304,156,014
Total For P.1	275,878,471	289,672,395	304,156,014
Programme: P.2. Pre-Primary Education			
SP 2.1 Pre-primary Infrastructure development	72,838,352	76,480,270	80,304,283
SP 2.2 Pre-primary quality control and support	8,554,244	8,981,956	9,431,054
Total For P.2	81,392,596	85,462,226	89,735,337
Programme: P.3. Vocational Education and Training			
SP 3.1 VTC Infrastructure development	6,300,000	6,615,000	6,945,750
SP 3.2 VTC quality control and support	103,800,841	108,990,883	114,440,427
SP 3.3 PEPEA	500,000	525,000	551,250
Total For P.3	110,600,841	116,130,883	121,937,427
GRAND TOTAL	467,871,908	491,265,503	515,828,779

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

EDUCATION AND TECHNICAL TRAINING	Estimates	Projection	Projection
ECONOMIC CLASSIFICATION	2023/2024	2024/2025	2025/2026
Recurrent Expenditure			
Compensation to Employees	267,337,764	280,704,653	294,739,885
Use of Goods Services	8,280,707	8,694,742	9,129,479
Current Transfers to Gov't Agencies	760,000	798,000	837,900
Other Recurrent		-	-
Development Expenditure			

EDUCATION AND TECHNICAL TRAINING	Estimates	Projection	Projection
Acquisition of non-financial Assets	93,509,543	98,185,020	103,094,271
Capital Grants to Gov't Agencies		-	-
Other Developments	97,983,894	102,883,089	113,171,398
TOTALS	467,871,908	491,265,504	520,972,933

PART I: RECURRENT EXPENDITURE SUMMARY FOR 2023/2024

TITLE AND DETAILS	FY 2023/24 Approved Estimates (Kes)
VOTE R4366 ELGEYO/MARAKWET - EDUCATION AND TECHNICAL TRAINING	
RECURRENT	
2110117 Basic Salaries County Executive Service	41,493,360
2110301 House Allowance	7,034,400
2110307 Hardship Allowance	8,658,000
2110314 Transport Allowance	4,440,000
2110310 Top-up Allowance	980,400
2120101 Employer Contributions to National Social Security Fund	324,000
2110405 Telephone Allowance	120,000
2120103 Employer Contribution to Staff Pensions Scheme	5,834,682
2710102 Gratuity - Civil Servants	1,578,842
2110320 Leave Allowance	708,000
2110201 Contractual Employees	196,166,080
2210101 Electricity	10,000
2210102 Water and sewerage charges	10,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	660,000
2210202 Internet Connections	60,000
2210203 Courier and Postal Services	20,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000
2210302 Accommodation - Domestic Travel	900,000
2210303 Daily Subsistence Allowance	1,200,000
2210599 Printing, Advertising - Other	90,000
2210715 Kenya School of Government	500,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	445,000
2210802 Boards, Committees, Conferences and Seminars	520,000
2210901 Group Personal Insurance	660,000
2210904 Motor Vehicle Insurance	100,000
2211029 Purchase of Safety Gear	20,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,000
2211102 Supplies and Accessories for Computers and Printers	300,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000
2211201 Refined Fuels and Lubricants for Transport	800,000
2211299 Fuel Oil and Lubricants - Othe	350,000
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	500,000
2220202 Maintenance of Office Furniture and Equipment	45,707
3110901 Purchase of Household and Institutional Furniture and Fittings	300,000
3111002 Purchase of Computers, Printers, and other IT Equipment	400,000

TITLE AND DETAILS	FY 2023/24 Approved Estimates (Kes)
TOTAL NET EXPENDITURE FOR VOTE R4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	276,378,471
DEVELOPMENT	
2649999 Scholarships and Other Educ. -	97,983,894
3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	75,300,064
3110302 Refurbishment of Non-Residential Buildings	1,638,288
3110504 Other Infrastructure and Civil Works	2,200,000
2640105 Scholarships and other Educational Benefits -- Pre-Primary Education	1,324,044
3110901 Purchase of Household and Institutional Furniture and Fittings	7,785,434
3110902 Purchase of Household and Institutional Appliances	5,261,713
TOTAL NET EXPENDITURE FOR VOTE D4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	191,493,437
TOTAL NET EXPENDITURE FOR VOTE 4366000000 MINISTRY OF EDUCATION AND TECHNICAL TRAINING	467,871,908

2023/2024 FY EDUCATION ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub-programmes	Project Name	Estimated cost (Ksh)	WARD
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Chepkum ECDE Centre	3,000,000	Arror
2649999	Vocational Education and training	VTC Quality Control and Support	Ward Bursaries	4,250,000	Arror
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Tunyo ECDE Centre	500,000	Arror
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	7,050,000	Chepkorio
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	Kapsamich and Chebirei ECDs	200,000	Chepkorio
3110504	Pre-Primary Education	Pre-primary Infrastructure development	Yatiane ECD Centre	150,000	Chepkorio
3110202	Vocational Education and training	VTC Infrastructure development	Flax VTC	300,000	Chepkorio
2649999	Vocational Education and training	VTC Quality Control and Support	Ward Bursaries	5,098,811	Cherangany/Chebororwo
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	ECDE Digital learning Equipment	505,000	Cherangany/Chebororwo
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Chepkiroudi ECDE Centre	3,000,000	EMBOBUT/EMBOLOT
3110202	Pre-Primary Education	Pre-primary Infrastructure development	kakimijir ECDE Centre	2,700,000	EMBOBUT/EMBOLOT
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	2,000,000	EMBOBUT/EMBOLOT
3110902	Vocational Education and training	VTC Quality Control and Support	Kapkei VTC	2,761,713	Emsoo
2649999	Vocational Education and training	VTC Quality Control and Support	Ward Bursaries	1,000,000	Emsoo
3110302	Pre-Primary Education	Pre-primary Infrastructure Development	ECDE	1,138,288	Emsoo
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	2,200,000	Emsoo
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	Kaptum Primaru Ecd	200,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kaptum Primary Ecd	2,900,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Chegilet primary	2,900,000	Emsoo
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Liter ECDE Centre	2,900,000	Endo
3110202	Pre-Primary Education	Pre-primary Infrastructure development	NgenyireelECDE Centre	2,900,000	Endo
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kisaram ECDE Centre	3,100,000	Endo
3110504	Pre-Primary Education	Pre-primary infrastructure development	Chesawach ECDE	400,000	Endo
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	5,522,528	Endo
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapchogen ECDE Centre	2,900,000	KABIEMIT
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	Kapchogen ECDE Centre	200,000	KABIEMIT

Item Code	Programme	Sub-programmes	Project Name	Estimated cost (Ksh)	WARD
2649999	Vocational Education and training	VTC Quality Control and Support	Ward Bursaries	6,000,000	KABIEMIT
2649999	Vocational Education and training	VTC Quality Control and Support	Kipchawat VTC	300,000	KAMARINY
3110202	Pre-Primary Education	Pre-primary Infrastructure Development	Kamariny ECDE	400,000	KAMARINY
2649999	Vocational Education and training	VTC Quality Control and Support	Ward Bursaries	5,000,000	KAMARINY
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Iten ECD Centre	1,200,000	KAPCHEMUTWA
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	100,000	KAPCHEMUTWA
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	600,000	KAPCHEMUTWA
3110504	Pre-Primary Education	Pre-primary Infrastructure development	Iten Primary	150,000	KAPCHEMUTWA
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	600,000	KAPCHEMUTWA
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	Kapkeessum ECD Centre	100,000	KAPCHEMUTWA
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	Kapkeessum ECD Centre	100,000	KAPCHEMUTWA
2649999	Vocational Education and training	VTC Quality Control and Support	Ward Bursaries	600,000	KAPCHEMUTWA
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	600,000	KAPCHEMUTWA
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	1,100,000	KAPCHEMUTWA
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	ECDE Digital learning Equipment	150,000	KAPCHEMUTWA
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	600,000	KAPCHEMUTWA
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	700,000	KAPCHEMUTWA
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	Kendur primary	200,000	KAPCHEMUTWA
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	Kapsoiyo primary	200,000	KAPCHEMUTWA
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	Lamaon primary	200,000	KAPCHEMUTWA
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	800,000	KAPCHEMUTWA
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	Chebokokwa ECD Centre	200,000	KAPCHEMUTWA
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kamworiem ECD Centre	3,000,000	KAPCHEMUTWA
2649999	Vocational Education and Training	VTC Quality Control and Support	Ward Bursaries	1,100,000	KAPCHEMUTWA
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Chorkokon ECD	2,900,000	KAPSOWAR

Item Code	Programme	Sub-programmes	Project Name	Estimated cost (Ksh)	WARD
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	Chorkokon ECD	200,000	KAPSOWAR
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	Learning Materials	200,000	KAPSOWAR
2649999	Vocational Education and training	VTC Quality Control and Support	Ward Bursaries	5,381,758	KAPSOWAR
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	ECDE's Maintenance and learning Equipment	1,000,000	KAPSOWAR
3110901	Vocational Education and training	VTC Quality Control and Support	Kiplabai VTC Learning Materials	555,234	KAPSOWAR
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	ECDE Digital learning Equipment	475,200	KAPSOWAR
2649999	Vocational Education and training	VTC Quality Control and Support	Ward Bursaries	5,024,905	Kaptarakwa
2649999	Vocational Education and training	VTC Quality Control and Support	VTC Capitation	500,000	Kaptarakwa
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kararia location Kapchoge new twin ECDE Centre	3,150,000	KAPYEGO
3110202	Pre-Primary Education	Pre-primary infrastructure development	Kessom location Tangu ECD centre	3,150,000	KAPYEGO
2649999	Vocational Education and training	VTC Quality Control and Support	Tenderwa sub location Bursary	2,300,000	KAPYEGO
2649999	Vocational Education and training	VTC Quality Control and Support	Ward Bursaries	3,000,000	KAPYEGO
2649999	Vocational Education and training	VTC Quality Control and Support	Ward Bursaries	6,000,000	LELAN
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	ECDE Digital learning Equipment	1,000,000	LELAN
2649999	Vocational Education and training	VTC Quality Control and Support	Ward Bursaries	4,000,000	Metkei
3110302	Pre-Primary Education	Pre-primary Infrastructure development	Kaplenge ECD	500,000	MOIBEN
2649999	Vocational Education and training	VTC Quality Control and Support	Ward Bursaries	4,000,000	MOIBEN
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kandoror ECDE Centre	2,900,000	SAMBIRIR
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	Kandoror ECDE Centre	200,000	SAMBIRIR
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Mokwony ECDE Centre	2,900,000	SAMBIRIR
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	Mokwony ECDE Centre	200,000	SAMBIRIR
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapkuto ECDE Centre	2,900,000	SAMBIRIR
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	Kapkuto ECDE Centre	200,000	SAMBIRIR
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kombases ECDE Centre	500,000	SAMBIRIR

Item Code	Programme	Sub-programmes	Project Name	Estimated cost (Ksh)	WARD
2649999	Vocational Education and training	VTC Quality Control and Support	Ward Bursaries	2,500,000	SAMBIRIR
3110202	Vocational Education and training	VTC Infrastructure development	Chesewew VTC	2,000,000	SAMBIRIR
3110202	Vocational Education and training	VTC Infrastructure development	Kapcherop VTC	3,000,000	Sengwer
2649999	Vocational Education and training	VTC Quality Control and Support	Ward Bursaries	8,000,000	Sengwer
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapcheplim ECDE	2,500,000	Sengwer
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Menone ECDE Centre	2,900,000	SOY NORTH
3110504	Pre-Primary Education	Pre-primary Infrastructure development	Surmo ECDE	500,000	SOY NORTH
2649999	Vocational Education and training	VTC Quality Control and Support	Ward Bursaries	5,000,000	SOY NORTH
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kocholwo ECDE Centre	2,900,000	SOY SOUTH
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapkosom ECDE Centre	2,900,000	SOY SOUTH
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kapterik ECDE Centre	2,900,000	SOY SOUTH
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kaptiire ECDE Centre	2,900,000	SOY SOUTH
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	Kocholwo ECDE Centre	200,000	SOY SOUTH
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	Kapkosom ECDE Centre	200,000	SOY SOUTH
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	Kapterik ECDE Centre	200,000	SOY SOUTH
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	Kaptiire ECDE Centre	200,000	SOY SOUTH
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Kipkanao ECDE Centre	300,064	SOY SOUTH
3110504	Vocational Education and training	VTC Infrastructure development	Molol-Kapsang VTC Centre	1,000,000	SOY SOUTH
2640105	Pre-Primary Education	Pre-primary Quality Control and Support	ECDE Capitation	1,324,044	SOY SOUTH
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	ECDE Digital learning Equipment	500,000	SOY SOUTH
2649999	Vocational Education and training	VTC Quality Control and Support	Ward Bursaries	2,000,000	SOY SOUTH
3110202	Pre-Primary Education	Pre-primary Infrastructure development	Moi Tambach ECDE Centre	2,900,000	TAMBACH
3110901	Pre-Primary Education	Pre-primary Quality Control and Support	Moi Tambach ECDE Centre	200,000	TAMBACH
3110902	Vocational Education and training	VTC Quality Control and Support	Setek VTC CENTRE	2,500,000	TAMBACH
2649999	Vocational Education and training	VTC Quality Control and Support	Ward Bursaries	5,055,892	TAMBACH
			GRAND TOTAL	191,493,437	

HEALTH SECTOR

Introduction

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

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

1.1 4367 HEALTH AND SANITATION

Part A: Vision

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

Part B: Mission

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

Part C: Background Information and Performance Overview

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

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

health-seeking behavior, misconceptions around use of ITNs are some of the factors that have contributed to the rise of confirmed malaria cases.

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

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

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

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

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

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

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

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

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

Part D: Programme Objectives

Programme	Objective(s)
P1. General Administration	To improve service delivery and provide supportive function to other programs
P2. Health Services	To promote, maintain, and improve the health and well-being of individuals, families, and communities

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

Programme: P.1 General Administration

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

Delivery unit	Key output	Performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Human Resources for Health	Health sector staff available at all levels in line with the revised standards	Number of HWs recruited per year	20	0	0

	Health personnel trained	Number of HWs recruited by Partners	10	50	50
		# of health personnel trained on government approved trainings	15	5	5
		# of health personnel trained in technical/professional trainings	150	80	80
Finance & Accounts	AIEs issued	% of spending units receiving AIEs within one month of budget disbursement to health department	100%	100%	100%
	Expenditure Review meetings held	No. of expenditure review meetings	4	4	4
Quality Assurance	Facilities meeting required standards	% of health facilities meeting minimum standards of quality of care	60	70	80
	Facilities with functional QITs	# of health facilities with Functional QITs/WITs	7	7	7
	Average waiting time improved	Average waiting time for outpatient consultation	6M	5M	4M
	Service charter present	% of facilities with standardized service charters	100	100	100
	Client satisfaction improved	Client satisfaction index	72	72	75
	Facilities audited for quality service delivery	# of Health Facilities audited/Assessed for quality service delivery	114	114	114
	Facilities supervised	# of Health Facilities Supervised annually	114	114	114
	Facilities inspected for safety standards	Number of facilities inspected for safety standards	114	114	114
Health Records and Information Management	Reporting rates improved	Health facility reporting rate	100%	100%	100%
	Health facilities reporting	% of health facilities reporting to national reporting systems: HMIS & LMIS	100%	100%	100%
	Public facilities with EMR installed	# of public facilities with integrated established Electronic Medical records	7	7	7
	Tools printed and distributed	# of copies of data collection and reporting tools printed and distributed	5000	5,000	5,000

	Quality data generated	% of health facilities that passed data validation	100%	100%	100%
Monitoring and Evaluation	Periodic and annual health plans and budget developed and implemented	# of health facilities having annual facility work plans for the current fiscal year	114	114	114
	Health stakeholder forums formed	# of sub counties with functional Health Stakeholders Form	4	4	4
	Research conducted	# of (operational) research conducted	2	2	2
	Policies developed	# of policies developed	2	2	2
	Ethical research committees established	# of ethical review committees established	1	1	1
	Quarterly performance reviews held	# of quarterly performance review meetings held	4	4	4

Programme: P.2 Health Services

Outcome: Improved overall health and well-being of individuals, families, and communities

Delivery unit	Key output	Performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Community and Environmental Health	Functional community units established	# of functional community health units	45	50	55
	Performance-based incentives received	# of CHVs receiving performance-based incentives	900	900	900
	Referrals from community units strengthened	# of Persons referred to facility, from Community Units	1500	2000	2500
	Healthy behaviors and practices promoted	% of Households with functional latrines	92	95	96
	Hand hygiene promoted	% of Households with hand washing facilities	45	60	65
	Households sprayed	No. of households sprayed	1200	1200	1200
Nutrition & Dietetics	Children under-5 years who are underweight	% of children under-5 years who are underweight	10	9	9

	Children under-5 years who are stunted	% of children under-5 years who are stunted	28	26	26
	Vitamin A supplemented	% of children 6-59 months supplemented with doses Vitamin A	25	30	30
	Households supplemented with Micro-Nutrient Powders (MNPs)	# of households supplemented with Micro-Nutrient Powders (MNPs)	6,000	7,000	7,000
	Exclusive breastfeeding of children	% of children < 6 Months exclusively breastfed	34	36	36
	Iron Folic Acid (IFA) supplemented	% of pregnant women attending antenatal clinics supplemented with Iron Folic Acid (IFA)	35	40	40
Disease surveillance and response	Diarrheal disease reduced	Incidence of diarrheal diseases among children under five years (%)	7	6.5	6.5
	Population screened for non-communicable diseases	% of population screened for non-communicable diseases	10	15	15
TB & HIV Control	Incidence of TB is reduced	TB incidence per 100,000 persons	7	6.5	6.5
	TB burden reduced	TB cure rate	10	15	15
	Treatment success rate improves	TB Treatment success rate	97	7	6.5
	HIV prevalence reduced	HIV prevalence	1.8	10	15
	HIV exposed infant (HEI) positivity rate reduced	HIV exposed infant (HEI) positivity rate	5	7	6.5
Pharmaceutical services	Commodity management improved	# of health facilities receiving tracer commodities within less than two weeks of placing the order	127	127	127

	Expired trace drugs absent	# of health facilities with expired tracer medicines	0	0	0
	Episodes of stock outs reported	Episodes with over 7 days stock-outs for any of the 15 tracer medicines	0	0	0
Medical services	Health facilities are built or upgraded following standard guidelines	# of hospitals having infrastructure master plans	2	3	4
	Fire hydrants equipped	# of hospitals equipped with fire hydrants	7	0	0
	Climate change mainstreamed	# of trees planted	7000	7000	7000
	Hospitals upgraded	No. of hospitals upgraded	4	5	6
	Wards constructed	No. of wards constructed	1	1	1
RMNCAH	KEPH services offered	Number of health facilities providing minimum set of services (KEPH package)	83	85	85
	Utilization of outpatient healthcare services improved	OPD utilization rate	1.4	1.6	1.6
	Skilled deliveries	% average of facility skilled delivery	65	73	83
	Children fully immunized	% of fully immunized child coverage	70	80	90
	Contraceptive prevalence improved	Contraceptive prevalence rate (modern Family Planning)	57	59	69
	Facilities with functional incinerators	% of facilities with functional incinerators for waste management	10	15	15
	Antenatal care (ANC) visits improved	% of ANC clients attending at least 4 ANC visits	32	34	34

Medical engineering	Facilities equipped	No. of facilities equipped	13	15	17
Projects Coordination	Acres of Land Acquired	Acres of Land Acquired	10	20	30
	Length fenced	Length fenced	500M	700M	800M
	Septic Tanks Constructed	No of Septic Tanks Constructed	2	2	3
	CHVs Supported	No. of CHVs Supported	1150	1200	1200
	Dispensaries Constructed	No. of Dispensaries Constructed	1	0	0
	Elderly people registered	No. of elderly people registered	2,000	2,500	3,000
	Facilities renovated	No. of facilities renovated	9	10	12
	Gates constructed	No. of gates constructed	3	2	3
	Lab constructed and equipped	No. of Lab constructed and equipped	3	4	6
	Maternity Wings Constructed	No. of Maternity Wings Constructed	5	4	6
	Motorbikes purchased	No. of Motorbikes purchased	2	2	3
	OPD blocks Constructed	No. of OPD blocks Constructed	4	7	9
	Staff Quarters Constructed	No. of Staff Quarters Constructed	3	2	4
	Staff renumerated	No. of staff renumerated	8	6	4
	Water Tanks installed	No. of Water Tanks installed	6	8	10
	Toilets Constructed	No. of Toilets Constructed	4	5	8
	X-Ray Room Constructed and Equipped	No. of X-Ray Room Constructed and Equipped	4	2	3
	Health facilities Completed	No. of Health facilities Completed	9	10	12
	Health facilities connected to electricity	No. of Health facilities	2	3	6

		connected to electricity			
	Emergency Transfer Centres Established	No. of Emergency Transfer Centres Established	2	2	4
	Health facilities upgraded	No. of Health facilities upgraded	2	2	4
Emergency medical services	Ambulances purchased	No. of ambulances purchased	2	3	4
	Ambulances Maintained	No. of ambulances maintained	6	7	8
	Referrals from primary care units strengthened	# of Persons referred to hospitals, from primary care units	1,500	2,000	3,000

PART F: Summary of Expenditure by Programmes and Sub Programmes, 2016/17 - 2018/19

Programme	Budget Estimates	Projections	
	2023/2024	2024/2025	2025/2026
P.1: General administration and support service			
SP 1.1 General Administration and support services	1,677,885,881	1,761,780,175	1,849,869,184
Total for P1:	1,677,885,881	1,761,780,175	1,849,869,184
P.2: Health Services			
SP 2.1 Health Services	150,655,632	158,188,414	166,097,834
Total for P2:	150,655,632	158,188,414	166,097,834
Grand Total	1,828,541,513	1,507,605,097	1,658,365,606

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

HEALTH SERVICES	Printed Estimates	Projections	
ECONOMIC CLASSIFICATION	2023/24	2024/25	2025/26
Recurrent Expenditure			
Compensation to Employees	1,332,768,320	1,399,406,736	1,469,377,073
Use of Goods Services	13,561,061	14,239,114	14,951,070
Current Transfers to Gov't Agencies	331,556,500	348,134,325	365,541,041
Other Recurrent		-	-
Development Expenditure		-	-
Acquisition of non-financial Assets	150,655,632	158,188,414	166,097,834.28
Capital Grants to Gov't Agencies			-
Other Developments			-
TOTALS	1,828,541,513	1,919,968,589	2,015,967,018

Part I: Accountable Heads & Items

Item	TITLE AND DETAILS	Estimates 2023/2024	Projected Estimates	
			2024-2024	2024-2025
County Health Services				
2110199	Basic Salaries - Permanent - Others	497,648,400	522,530,820	548,657,361
2110301	House Allowance	82,181,400	86,290,470	90,604,994

2110307	Hardship Allowance	106,944,600	112,291,830	117,906,422
2110308	Medical Allowance	425,280,000	446,544,000	468,871,200
2110314	Transport Allowance	53,316,000	55,981,800	58,780,890
2110315	Extraneous Allowance	3,192,000	3,351,600	3,519,180
2110318	Non- Practicing Allowance	18,960,000	19,908,000	20,903,400
2110320	Leave Allowance	8,640,000	9,072,000	9,525,600
2110322	Risk Allowance	36,588,600	38,418,030	40,338,932
2110335	Emergency Call Allowance	54,624,000	57,355,200	60,222,960
2110405	Telephone Allowance	120,000	126,000	132,300
2120101	Employer Contributions to National Social Security Fund	3,650,400	3,832,920	4,024,566
2120102	Employer Contributions to Local Government Security Fund	14,319,999	15,035,999	15,787,799
2120103	Employer Contribution to Staff Pensions Scheme	25,047,522	26,299,898	27,614,893
2210101	Electricity	1,000,000	1,050,000	1,102,500
2210102	Water and Sewerage Charges	100,000	105,000	110,250
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	125,000	131,250	137,813
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
3111001	Purchase of Office Furniture and Fittings	400,000	420,000	441,000
2210309	Field Allowance	1,100,000	1,155,000	1,212,750
3111002	Purchase of Computers, Printers and other IT Equipment	700,000	735,000	771,750
2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
2210799	Training Expenses - Other (Bud	250,000	262,500	275,625
2220203	Maintenance of Medical and Dental Equipment	400,000	420,000	441,000
2211399	Other Operating Expenses - Oth (Purchase of tents & PA for medical camps)	400,000	420,000	441,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	121,061	127,114	133,470
2210904	Motor Vehicle Insurance	1,500,000	1,575,000	1,653,750
2210910	Medical Insurance (CEC & COs)	990,000	1,039,500	1,091,475
2211001	Medical Drugs	145,000,000	152,250,000	159,862,500
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	262,500	275,625
2211201	Refined Fuels and Lubricants for Transport	3,000,000	3,150,000	3,307,500
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	3,150,000	3,307,500
3520204	Sale of Goods and Fees for Services	150,000,000	157,500,000	165,375,000
2640499	Other Current Transfers - Othe	21,556,500	22,634,325	23,766,041
2640503	Other Capital Grants and Trans	10,000,000	10,500,000	11,025,000
2710102	Gratuity - Civil Servants	2,255,399	2,368,169	2,486,577
		1,674,260,881	1,757,973,925	1,845,872,621
Community health services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	125,000	131,250	137,813
2210302	Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
2210309	Field Allowance	1,100,000	1,155,000	1,212,750

3111002	Purchase of Computers, Printers and other IT Equipment	700,000	735,000	771,750
2210504	Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
2210799	Training Expenses - Other (Bud	250,000	262,500	275,625
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	105,000	110,250
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	250,000	262,500	275,625
	Gross Expenditure	3,625,000	3,806,250	3,996,563
	Grand Expenditure	1,677,885,881	1,761,780,175	1,849,869,184
D-4367				
2110201	Contractual Employees	2,460,000	3,690,000	5,535,000
2120201	Contribution to NHIF	5,100,000	7,650,000	11,475,000
2210309	Field Allowances	18,450,000	27,675,000	41,512,500
2211201	Fuel and Lubricants	1,500,000	2,250,000	3,375,000
2220101	Maintenance Expenses - Motor Vehicles	3,375,000	5,062,500	7,593,750
3110202	Non-Residential Buildings	2,000,000	3,000,000	4,500,000
3110299	Construction of Buildings - Others	62,599,816	93,899,724	140,849,586
3110504	Other Infrastructure and Civil Works	20,490,000	30,735,000	46,102,500
3110704	Purchase of Bicycles and Motorcycles	1,200,000	1,800,000	2,700,000
3110707	Purchase of Ambulances	18,020,000	27,030,000	40,545,000
3111101	Purchase of Medical and Dental Equipment	13,960,816	20,941,224	31,411,836
3111111	Purchase of ICT networking	1,000,000	1,500,000	2,250,000
3130101	Acquisition of Land	500,000	750,000	1,125,000
	TOTAL NET DEVELOPMENT EXPENDITURE FOR VOTE R4367000000 MINISTRY OF HEALTH AND SANITATION	150,655,632	225,983,448	338,975,172
	Grand Totals 4367	1,828,541,513	1,987,763,623	2,188,844,356

2023/2024 FINANCIAL YEAR ANNUAL DEVELOPMENT PLAN PROJECTS

Vote Item	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3110299	Health Services	Health Services	Kapchemutta Dispensary	upgrading of the facility by construction of Male and female wards minor theatre	8,000,000	Error
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	500,000	Error
2220101	Health Services	Health Services	Ambulance	Maintenance of Ambulance	600,000	Error
2210309	Health Services	Health Services	CHVs	CHVs Maintenance	1,000,000	Chepkorio
3110504	Health Services	Health Services	Ward X Ray Machine	Purchase of Ward X Ray Machine and construction of X Ray Room	4,000,000	Chepkorio
2220101	Health Services	Health Services	Ward Ambulance	Provision of Insurance and Fuel for Ward Ambulance	1,000,000	Chepkorio
2110201	Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	480,000	Cherangany/Ch ebororwo
2211201	Health Services	Health Services	Chebororwo Ambulance	Fuel for Ambulance	1,500,000	Cherangany/Ch ebororwo
3110299	Health Services	Health Services	Emergency Transfer Centre in chebororwa centre	Provision for an Emergency Transfer Centre	500,000	Cherangany/Ch ebororwo
3110299	Health Services	Health Services	Koitugum Dispensary	Completion of facility	500,000	Cherangany/Ch ebororwo
3110299	Health Services	Health Services	Tenden Dispensary	Gate construction and completion of Wiring	300,000	Cherangany/Ch ebororwo
3110299	Health Services	Health Services	Lochin Dispensary	Completion of facility	1,000,000	Cherangany/Ch ebororwo
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	1,000,000	Cherangany/Ch ebororwo
3110299	Health Services	Health Services	Endul Dispensary	Construction of dispensary	5,000,000	EMBOBUT/EM BOLOT
3110299	Health Services	Health Services	Kapchebau Dispensary	Contruction of the maternity wing	2,500,000	EMBOBUT/EM BOLOT
3111101	Health Services	Health Services	Kamogo Health Centre	Purchase of haemogram and X-ray machines	3,000,000	EMBOBUT/EM BOLOT
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	1,000,000	EMBOBUT/EM BOLOT
3110504	Health Services	Health Services	Mungwa dispensary	Provision of piped water	450,000	EMBOBUT/EM BOLOT
3110299	Health Services	Health Services	Chegilet Health Centre	Completion of Staff House	1,000,000	Emsoo
3110299	Health Services	Health Services	Kapchelal Health Centre	Completion of OutpatientDepartment (OPD)	1,000,000	Emsoo
2210309	Health Services	Health Services	Community Health Strategy	CHV incentives and kits	500,000	Emsoo

Vote Item	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3110704	Health Services	Health Services	Community Health Strategy	Purchase of motorbikes for CHVs to be in charge of Kapchela and Chegilet HC	650,000	Emsoo
3111101	Health Services	Health Services	Kabulwo dispensary	Equip the dispensary's maternity	1,000,000	Emsoo
2220101	Health Services	Health Services	Chegilet HC	Maintenance and insurance of the ambulance	775,000	Emsoo
3110504	Health Services	Health Services	Kaptum Dispensary	Purchase of 10,000L plastic water tank and piping installation	200,000	Emsoo
3110504	Health Services	Health Services	Kibendo Dispensary	Purchase of plastic water tank	50,000	Emsoo
3110299	Health Services	Health Services	Kabetwa H/C	Construction of maternity wing	3,500,000	Endo
3111101	Health Services	Health Services	Tot Sub-County Hospital	Purchase of Medical Equipment	2,000,000	Endo
3110504	Health Services	Health Services	Malkich Dispensary	Completion of Laboratory & equipping	1,000,000	Endo
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	1,000,000	Endo
3110299	Health Services	Health Services	Kabiemit Dispensary	Completion of Staff House	520,000	KABIEMIT
3110299	Health Services	Health Services	Ketigoi Dispensary	Completion of OPD Room	1,069,000	KABIEMIT
3110504	Health Services	Health Services	Simotwo Health Centre	Renovations and upgrade of facility	1,000,000	KABIEMIT
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	2,000,000	KABIEMIT
3110707	Health Services	Health Services	Ambulance	Purchase of Ambulance	6,000,000	KABIEMIT
2120201	Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	750,000	KABIEMIT
3111101	Health Services	Health Services	Assorted medical equipment	Purchase of Assorted medical equipment	1,500,000	KABIEMIT
2210309	Health Services	Health Services	Establishment of medical camp	Establishment of medical camp in the ward	200,000	KABIEMIT
3110299	Health Services	Health Services	Kapteren H/C	Construction of Septic, Modern OPD and Ablution block	4,590,816	KAMARINY
3111101	Health Services	Health Services	Sergoit Health Centre	Purchase of Assorted medical equipment for maternity	2,000,000	KAMARINY
3110299	Health Services	Health Services	Kombabelio Dispensary	Completion of staff house	510,000	KAMARINY
3110504	Health Services	Health Services	Katalel dispensary	Installation of electricity and water	400,000	KAMARINY
3111101	Health Services	Health Services	Katalel dispensary	Purchase of assorted medical equipments	300,816	KAMARINY
2120201	Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	500,000	KAMARINY
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	1,000,000	KAMARINY
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	1,000,000	KAPCHEMUTW A
3110299	Health Services	Health Services	Kapkessum Dispensary	Renovation of the facility	300,000	KAPCHEMUTW A
3111101	Health Services	Health Services	Kapkessum Dispensary	Purchase two emergency beds, two blood pressure machines and lab equipment	160,000	KAPCHEMUTW A
3110504	Health Services	Health Services	Kapkessum Dispensary	Fencing	200,000	KAPCHEMUTW A
3110504	Health Services	Health Services	Msekekwa H/C	Renovation and upgrade of facility	500,000	KAPCHEMUTW A

Vote Item	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3110504	Health Services	Health Services	Msekekwa H/C	Renovation of the facility& operationalization of the wards	500,000	KAPCHEMUTW A
3110504	Health Services	Health Services	Kapkessum Dispensary	Fencing	100,000	KAPCHEMUTW A
2110201	Health Services	Health Services	Internship (2 Health Interns)	Recruitment of 2 Health interns	980,000	KAPSOWAR
3110707	Health Services	Health Services	Purchase of Ambulance	Top Up for purchase of Ward Ambulance	5,000,000	KAPSOWAR
3110299	Health Services	Health Services	Kapsowar Health Centre	Gate & watchman's Room	300,000	KAPSOWAR
3110299	Health Services	Health Services	Matira Dispensary	Placenta, Pit Latrine Construction	1,000,000	KAPSOWAR
3110299	Health Services	Health Services	Sisiya Dispensary	Placenta, Pit Latrine Construction	1,000,000	KAPSOWAR
3110299	Health Services	Health Services	Kaptabuk Dispensary	Lab Construction	500,000	KAPSOWAR
3110504	Health Services	Health Services	Kapsowar Health Centre	Upgrade of facility	2,020,000	KAPSOWAR
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	600,000	KAPSOWAR
2120201	Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	750,000	KAPSOWAR
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	1,000,000	Kaptarakwa
3111111	Health Services	Health Services	Automation of Health Facilities	All Health facilities(Chororget and Kaptagat)	1,000,000	Kaptarakwa
3110299	Health Services	Health Services	Kabalborokwo Dispensary	Purchase & installation of 10,000 liters water tank	200,000	Kaptarakwa
3110299	Health Services	Health Services	Kaptarakwa SCH	Mortuary toilets	500,000	Kaptarakwa
3110504	Health Services	Health Services	Kaptarakwa SCH	Walkways and shade.	1,000,000	Kaptarakwa
3110504	Health Services	Health Services	Kaptarakwa SCH	Mortuary fence and gate.	950,000	Kaptarakwa
3111101	Health Services	Health Services	Purchase of drugs and equipping of Kalya Dispensary	Tenderwa sublocation Kalya dispensary	1,000,000	KAPYEGO
3110299	Health Services	Health Services	Construction of kamasia maternity	Kaptich location establishment of Kamasia maternity dispensary	1,000,000	KAPYEGO
3110299	Health Services	Health Services	Construction of laundry room at kapyego health centre	Construction of laundry room at kapyego health centre	1,500,000	KAPYEGO
3110299	Health Services	Health Services	Construction of Kapyego X- Ray room	Construction of x-ray room at kapyego health centre	2,250,000	KAPYEGO
2210309	Health Services	Health Services	Community heath strategy	CHVs incentives and kits	450,000	KAPYEGO
3110299	Health Services	Health Services	Emergency Transfer Centre	Provision for an Emergency Transfer Centre	500,000	LELAN
3110299	Health Services	Health Services	Kaptalamwa Health Centre	Renovation and upgrade of facility	2,000,000	LELAN
3110504	Health Services	Health Services	Kokwongoi dispensary	Partitioning Outpatient Department and Facility renovation	1,000,000	LELAN
3110504	Health Services	Health Services	Kibigos Dispensary	Purchase & installation of 10,000 liters water tank and installation (piping)	200,000	LELAN
3110299	Health Services	Health Services	Kerer Dispensary	Construction of 2 Latrines	600,000	LELAN
3110504	Health Services	Health Services	Kapsait Disp	Renovation of Facility	1,000,000	LELAN
3110299	Health Services	Health Services	Kaberwo Dispensary	Completion of facility	1,000,000	LELAN
3110704	Health Services	Health Services	Community health strategy	Purchase of Motorbike(Yahama)	550,000	LELAN
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	1,500,000	LELAN

Vote Item	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
2120201	Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	750,000	LELAN
3110299	Health Services	Health Services	Tabare Dispensary	Completion of OPD	1,500,000	Metkei
3110299	Health Services	Health Services	Kamwosor SCH	Renovation and upgrade of facility	2,000,000	Metkei
2210309	Health Services	Health Services	Medical Scteening	Medical Screening across the Ward	300,000	Metkei
2120201	Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	750,000	Metkei
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	800,000	Metkei
3110299	Health Services	Health Services	Simbeiywet Dispensary	Construction of Staff Houses	1,260,000	MOIBEN
2120201	Health Services	Health Services	NHIF Program	Provide NHIF Insurance	1,000,000	MOIBEN
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	500,000	SAMBIRIR
3110202	Health Services	Health Services	Chesoi Health Centre	Acquisition of facility (Debt payment)	2,000,000	SAMBIRIR
3130101	Health Services	Health Services	Tuturungi H/C	Hospital Land Expansion	500,000	SAMBIRIR
3110299	Health Services	Health Services	Mogil H/C	Renovation of Hospital	4,000,000	SAMBIRIR
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	1,000,000	Sengwer
3110299	Health Services	Health Services	Kipsero Dispensary	Construction of latrine	400,000	Sengwer
3110299	Health Services	Health Services	Kapcherop H/C	Construction of Septic Line and Sewer Connection	1,000,000	Sengwer
3110299	Health Services	Health Services	Korongoi Dispensary	Construction of latrine	400,000	Sengwer
2110201	Health Services	Health Services	Internship (5 Health Interns)	Recruitment of 3 Labaratory Tech and 2 Nurses)	1,000,000	SOY NORTH
3110504	Health Services	Health Services	Biretwo Health Centre	Renovation of stimulus building (female,peads,labour and postnatal and levelling of the front part of the facility	2,000,000	SOY NORTH
3110299	Health Services	Health Services	Muskut Health Centre	Construction of a modern maternity	3,000,000	SOY NORTH
3110299	Health Services	Health Services	Toror dispensary	Completion, equipping and construction of staff house	2,500,000	SOY NORTH
3110299	Health Services	Health Services	Emsea dispensary	Construction on a new dispensary	2,500,000	SOY NORTH
3110299	Health Services	Health Services	Changach Barak Dispensary	Construction of laboratory	1,400,000	SOY NORTH
3111101	Health Services	Health Services	Epke Dispensary	Equipping of maternity	1,500,000	SOY NORTH
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	500,000	SOY NORTH
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	1,000,000	SOY SOUTH
2220101	Health Services	Health Services	Flourspar Health Centre	Maintenance of Ambulance	500,000	SOY SOUTH
3111101	Health Services	Health Services	Teber Dispensary	Equipment	1,000,000	SOY SOUTH
3110504	Health Services	Health Services	Kocholwo Sub-County Hospital Dispensary	Repairs and Rehabilitation	2,020,000	SOY SOUTH
3110504	Health Services	Health Services	Kapindup Dispensary	Completion and equipping of facility	1,000,000	SOY SOUTH
2220101	Health Services	Health Services	Kocholwo SCH	Maintenance of Ambulance	500,000	SOY SOUTH
2210309	Health Services	Health Services	Medical Clinics/CAMPS	Public screening and diagnosis, Turesia, Kocholwo, Chepsirei	600,000	SOY SOUTH
2120201	Health Services	Health Services	NHIF Indigent Program	Provide NHIF Insurance	600,000	TAMBACH
3110504	Health Services	Health Services	Kewapso Dispensary	Purchase of 10,000 water tank & installation with piping	150,000	TAMBACH

Vote Item	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3110504	Health Services	Health Services	Rimoi Dispensary	Purchase of 10,000 water tank & installation with piping	150,000	TAMBACH
3110504	Health Services	Health Services	Songeto Dispensary	Purchase of 10,000 water tank & installation with piping	150,000	TAMBACH
3110504	Health Services	Health Services	Kewapos Dispensary	Connection to Electricity	300,000	TAMBACH
3110504	Health Services	Health Services	Kapchebar Dispensary	purchase and installation of 10,000 liters Water tank	150,000	TAMBACH
2210309	Health Services	Health Services	Community health strategy	CHV incentives and Kits	1,000,000	TAMBACH
3110707	Health Services	Health Services	purchase of ambulance	Tambach SCH	7,020,000	TAMBACH
3111101	Health Services	Health Services	Anin Dispensary	Operalizational of marternity wing	500,000	TAMBACH
					150,655,632	

PRODUCTIVE AND ECONOMIC SECTOR

INTRODUCTION

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

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

1.1 4364 AGRICULTURE, LIVESTOCK, FISHERIES AND IRRIGATION

PART A: Vision

A food secure county creating wealth for all.

PART B: Mission

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

PART C: Background Information and Performance Overview

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

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

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

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

The varied Agro-ecological zones in the county influences livestock breeds reared by farmers within the county which consists of both dairy and beef animals. The department plays a critical role in ensuring food safety, protecting livelihoods and preventing zoonotic diseases from getting to humans. The department does this through a network of individual farmers, farmer groups and cooperatives. Animal breed

improvement has been successfully implemented with artificial inseminations and livestock breed improvement being given enhanced attention. The main cattle breeds kept in the county include Ayrshire, Friesian, dairy crosses, zebu and Sahiwal; Goat breeds in the county include Small East African goats, Toggenburgs and alpine dairy goats while sheep breeds include the hair and wool sheep. The Poultry breeds kept include indigenous, improved indigenous, broilers and layers.

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

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

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

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

PART D: Programme Objectives

Programme	Objective(s)
P.1 Administration and general support services	To enhance effective and efficient service delivery
P.2 Crop Development	To develop priority crop value chains into sustainable commercial enterprises
P.3 Livestock Development	To increase livestock productivity and commercialization
P.4 Veterinary Services	To reduce prevalence of notifiable and tick-borne diseases To improve cattle breeds
P.5 Irrigation Development	To increase crop productivity through irrigation

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

Programme: P.1 General Administration and Support Services

Outcome: Enhanced Effective and Efficient Service Delivery

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme: SP 1.1 Administration and support services					
	Level of customer satisfaction	No. of accountability reports	1	1	1

Agriculture and Irrigation	Performance contracting	No. of performance contracts signed and implemented	1	1	1
	Performance Appraisal System (PAS) in place	No. of staff appraised	137	137	137
	Coordination of departmental services delivery	No. of departmental planning and review meetings	20	20	20
		No. of sector stakeholder coordination meetings	4	4	4

Programme: P.2 Crop Development

Outcomes:

1. Increased crop productivity
2. Increased crop farmer income

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme: SP. 2.1 Crop Commercialization					
Agriculture	Farmers' access to technologies and innovations enhanced	Kilos of certified seeds supplied	44,750	46,988	49,337
		Number of certified seedlings supplied	34,651	36,384	38,203
		Number of fruit tree seedling nurseries established	12	13	13
	Farmers' access to crop input/output storage and value addition facilities supported	Number of Agro stores constructed	3	3	3
Sub Programme: SP. 2.3 Agricultural Extension Services					
Agriculture	Farmers trained	Number of farmer business schools established	1	1	1
		Number of farmers trained	2,500	2,625	2,756
		Number of field days, exhibitions and tours	2	2	2
	Extension officers trained	Number of agriculture extension interns engaged	3	3	3
		Number of extension officers trained	5	5	6
		Number of agriculture extension motorcycles purchased	1	1	1

Programme: P. 3 Livestock Development

Outcome:

1. Increased livestock productivity
2. Increased livestock farmer income

Delivery unit	Key Output	Performance indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Sub Programme: SP 3.1 Livestock Commercialization					
Livestock	Livestock production, productivity and income increased	Number of heifers purchased and supplied	173	182	191
		Number of Sahiwal bulls purchased and supplied	20	21	22
		Number of dorper sheep and rams purchased and supplied	150	158	165
		Number of indigenous chicks purchased and supplied	1,000	1,050	1,103
		Number of 528 egg incubators purchased and supplied	1	1	1
		Number of modern hives purchased and supplied	60	63	66
		Number of Motorbikes purchased	1	1	1
		Number of sale yards constructed/renovated	2	2	2
	Number of cooling plants operationalized	1	1	1	
	Pasture and fodder production increased	Kgs of pasture/fodder seeds Supplied	1,200	1,260	1,323
Sub Programme: SP. 3.2 Livestock Extension Services					
Livestock	Extension officers trained	No of interns engaged	1	1	1

Programme: P.4 Veterinary Services

Outcome: Reduced livestock disease prevalence

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme: SP 4.1 Livestock Disease Control					
Veterinary Services	Animals vaccinated	No. of animals vaccinated	104,000	109,200	114,660
		No. of dips Renovated	2	2	2
		No of Dips constructed	1	1	1

	Dips constructed /renovated and operationalized	Litres of acaricide purchased	2,680	2,814	2,955
	Slaughter slabs constructed	No. of slaughter slabs constructed	5	5	6
Sub Programme: SP 4.2 Livestock Disease Control					
	Cattle inseminated	No. of cattle inseminated	451	474	497

Programme: P.5 Irrigation Development

Outcome: Increased area under irrigated agriculture

Delivery unit	Key output	Performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Sub Programme: SP 5.1 Irrigation Development					
Irrigation	Irrigation infrastructure expanded and/or rehabilitated	Lengthy of irrigation pipeline purchased and installed	44	46	49
		Length of irrigation pipeline laid (KM)	9	9	10
		Lengthy of fence constructed	12	13	13
		Number of irrigation schemes established	1	1	1
	Number of water troughs constructed	1	1	1	
	Model food security farms established	Number of food security farms fenced	1	1	1

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

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
SP1.1 General administration and support services	150,216,569	157,727,397	165,613,767
SP2.1 Crop Commercialization	29,994,249	31,493,961	33,068,660
SP2.3 Agricultural Extension Services	71,841,769	75,433,857	79,205,550
SP3.1 Livestock Commercialization	15,482,242	16,256,354	17,069,172
SP3.2 Livestock Extension Services	7,058,180	7,411,089	7,781,643
SP4.1 Livestock Disease Control	16,783,781	17,622,970	18,504,119
SP4.2 Breeding	4,078,568	4,282,496	4,496,621
SP5.1 Irrigation Development	20,544,195	21,571,405	22,649,975
Total Expenditure for Vote 4364	315,999,553	331,799,531	348,389,507

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

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	150,216,569	157,727,397	165,613,767
2100000 Compensation to Employees	133,358,732	140,026,669	147,028,002
2200000 Use of Goods and Services	14,277,438	14,991,310	15,740,875
2700000 Social Benefits	2,255,399	2,368,169	2,486,577
3100000 Non-Financial Assets	325,000	341,250	358,313
Capital Expenditure	165,782,984	174,072,133	182,775,740

2200000 Use of Goods and Services	31,972,731	33,571,368	35,249,936
2600000 Capital Transfers to Govt. Agencies	61,574,567	64,653,295	67,885,960
3100000 Non-Financial Assets	72,235,686	75,847,470	79,639,844
Total Expenditure	315,999,553	195,420,431	205,191,454

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

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Agriculture Headquarters	2110100 Basic Salaries - Permanent Employees	47,080,600	49,434,630	51,906,362
	2110199 Basic Salaries - Permanent - Others	47,080,600	49,434,630	51,906,362
	2110300 Personal Allowance - Paid as Part of Salary	24,649,000	25,881,450	27,175,523
	2110301 House Allowance	8,808,600	9,249,030	9,711,482
	2110307 Hardship Allowance	10,028,400	10,529,820	11,056,311
	2110314 Transport Allowance	4,992,000	5,241,600	5,503,680
	2110320 Leave Allowance	820,000	861,000	904,050
	2110400 Personal Allowances paid as Reimbursements	120,000	126,000	132,300
	2110405 Telephone Allowance	120,000	126,000	132,300
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,459,340	2,582,307	2,711,422
	2120101 Employer Contributions to National Social Security Fund	306,720	322,056	338,159
	2120103 Employer Contribution to Staff Pensions Scheme	2,152,620	2,260,251	2,373,264
	2210100 Utilities Supplies and Services	125,000	131,250	137,813
	2210101 Electricity	75,000	78,750	82,688
	2210102 Water and sewerage charges	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	290,000	304,500	319,725
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	250,000	262,500	275,625
	2210202 Internet Connections	20,000	21,000	22,050
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,050,000	1,102,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing, Advertising and Information Supplies and Services	500,000	472,500	496,125
	2210502 Publishing and Printing Services	150,000	157,500	165,375
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	50,000		
	2210505 Trade Shows and Exhibitions	250,000	262,500	275,625
	2210700 Training Expenses	450,000	472,500	496,125
2210715 Kenya School of Government	450,000	472,500	496,125	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210800 Hospitality Supplies and Services	250,000	262,500	275,625
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	250,000	262,500	275,625
	2210900 Insurance Costs	1,661,000	1,744,050	1,831,253
	2210901 Group Personal Insurance	661,000	694,050	728,753
	2210904 Motor Vehicle Insurance	1,000,000	1,050,000	1,102,500
	2211000 Specialised Materials and Supplies	225,000	236,250	248,063
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	157,500	165,375
	2211029 Purchase of Safety Gear	75,000	78,750	82,688
	2211100 Office and General Supplies and Services	250,000	262,500	275,625
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	262,500	275,625
	2211200 Fuel Oil and Lubricants	1,200,000	1,260,000	1,323,000
	2211201 Refined Fuels and Lubricants for Transport	1,200,000	1,260,000	1,323,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,450,000	1,522,500	1,598,625
	2220101 Maintenance Expenses - Motor Vehicles	1,450,000	1,522,500	1,598,625
	2220200 Routine Maintenance - Other Assets	25,680	26,964	28,312
	2220205 Maintenance of Buildings and Stations - - Non-Residential	25,680	26,964	28,312
	2640400 Other Current Transfers, Grants and Subsidies	-	-	-
	2640499 Other Current Transfers - Othe		-	-
	2710100 Government Pension and Retirement Benefits	1,578,842	1,657,785	1,740,674
	2710102 Gratuity - Civil Servants	1,578,842	1,657,785	1,740,674
	3111000 Purchase of Office Furniture and General Equipment	150,000	157,500	165,375
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	157,500	165,375
Agriculture	Sub Total	83,464,462	87,585,186	91,964,445
Livestock and Fisheries	2110100 Basic Salaries - Permanent Employees	35,878,320	37,672,236	39,555,848
	2110101 Basic Salaries - Civil Service	35,878,320	37,672,236	39,555,848
	2110300 Personal Allowance - Paid as Part of Salary	20,410,200	21,430,710	22,502,246
	2110301 House Allowance	5,952,000	6,249,600	6,562,080
	2110307 Hardship Allowance	8,107,800	8,513,190	8,938,850
	2110314 Transport Allowance	4,056,000	4,258,800	4,471,740
	2110320 Leave Allowance	696,000	730,800	767,340
	2110322 Risk Allowance	1,598,400	1,678,320	1,762,236
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,761,272	2,899,336	3,044,302
	2120101 Employer Contributions to National Social Security Fund	298,080	312,984	328,633
	2120103 Employer Contribution to Staff Pensions Scheme	2,463,192	2,586,352	2,715,669

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210100 Utilities Supplies and Services	400,000	420,000	441,000
	2210101 Electricity	150,000	157,500	165,375
	2210102 Water and sewerage charges	250,000	262,500	275,625
	2210200 Communication, Supplies and Services	230,000	241,500	253,575
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	170,000	178,500	187,425
	2210202 Internet Connections	30,000	31,500	33,075
	2210203 Courier and Postal Services	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	950,000	997,500	1,047,375
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	262,500	275,625
	2210302 Accommodation - Domestic Travel	200,000	210,000	220,500
	2210303 Daily Subsistence Allowance	500,000	525,000	551,250
	2210500 Printing, Advertising and Information Supplies and Services	220,000	126,000	132,300
	2210502 Publishing and Printing Services	50,000	52,500	55,125
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	50,000	52,500	55,125
	2210504 Advertising, Awareness and Publicity Campaigns	20,000	21,000	22,050
	2210505 Trade Shows and Exhibitions	100,000	105,000	110,250
	2210700 Training Expenses	200,000	210,000	220,500
	2210715 Kenya School of Government	200,000	210,000	220,500
	2210800 Hospitality Supplies and Services	507,908	533,303	559,969
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	507,908	533,303	559,969
	2210900 Insurance Costs	1,330,500	347,025	364,376
	2210901 Group Personal Insurance	330,500	347,025	364,376
	2210904 Motor Vehicle Insurance	1,000,000		
	2211000 Specialised Materials and Supplies	100,000	105,000	110,250
	2211016 Purchase of Uniforms and Clothing - Staff	50,000	52,500	55,125
	2211029 Purchase of Safety Gear	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	200,000	210,000	220,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	787,500	826,875
	2220101 Maintenance Expenses - Motor Vehicles	750,000	787,500	826,875
	2220200 Routine Maintenance - Other Assets	962,350	1,010,468	1,060,991
	2220205 Maintenance of Buildings and Stations - Non-Residential	962,350	1,010,468	1,060,991
	2710100 Government Pension and Retirement Benefits	676,556	710,384	745,903

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2710102 Gratuity - Civil Servants	676,556	710,384	745,903
	3111000 Purchase of Office Furniture and General Equipment	175,000	183,750	192,938
	3111002 Purchase of Computers, Printers and other IT Equipment	175,000	183,750	192,938
Livestock and Fisheries	Sub Total	66,752,106	68,934,712	72,381,447
	TOTAL	150,216,569	156,519,897	164,345,892

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

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2023/2024
		Kshs.	Kshs.	Kshs.
4364000101 Agriculture Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,275,382	7,639,151	8,021,109
	2210310 Field Operational Allowance	7,275,382	7,639,151	8,021,109
	2211300 Other Operating Expenses	3,240,000	3,402,000	3,572,100
	2210799 Training Expenses	3,240,000	3,402,000	3,572,100
	2640400 Other Current Transfers, Grants and Subsidies	57,146,387	60,003,706	63,003,892
	2640599 Other Capital Grants and Trans	57,146,387	60,003,706	63,003,892
	3110700 Purchase of Vehicles and Other Transport Equipment	580,000	609,000	639,450
	3110704 Purchase of Bicycles and Motorcycles	580,000	609,000	639,450
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	29,904,249	31,399,461	32,969,435
	3111301 Purchase of Certified Crop Seed	6,210,000	6,520,500	6,846,525
	3111305 Purchase of tree seeds and seedlings	23,694,249	24,878,961	26,122,910
	3111500 Rehabilitation of Civil Works	24,234,195	25,445,905	26,718,200
	3111504 Other Infrastructure and Civil Works	24,234,195	25,445,905	26,718,200
	Sub Total	122,380,213	128,499,224	134,924,185
4377000301 Livestock and Fisheries	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,630,000	2,761,500	2,899,575
	2210310 Field Operational Allowance	2,630,000	2,761,500	2,899,575
	2211000 Specialised Materials and Supplies	18,827,349	19,768,716	20,757,152
	2211003 Veterinarian Supplies and Materials	18,827,349	19,768,716	20,757,152
	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	90,000	94,500	99,225
	2640303 Co-operative Societies	90,000	94,500	99,225
	2640500 Other Capital Grants and Transfers	4,338,180	4,555,089	4,782,843
	2640599 Other Capital Grants and Trans	4,338,180	4,555,089	4,782,843
	3110500 Construction and Civil Works	2,655,000	2,787,750	2,927,138
	3110504 Other Infrastructure and Civil Works	2,655,000	2,787,750	2,927,138
	3110700 Purchase of Vehicles and Other Transport Equipment	550,000	577,500	606,375
	3110704 Purchase of Bicycles and Motorcycles	550,000	577,500	606,375

HEAD	TITLE	Estimates	Projected Estimates	
		2023/2024	2024/2025	2023/2024
		Kshs.	Kshs.	Kshs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	630,000	661,500	694,575
	3111103 Purchase of Agricultural Machinery and Equipment	630,000	661,500	694,575
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	13,682,242	14,366,354	15,084,672
	3111301 Purchase of Certified Crop Seed	632,242	663,854	697,047
	3111302 Purchase of Animals and Breeding Stock	13,050,000	13,702,500	14,387,625
	Sub Total	43,402,771	45,572,910	47,851,555
	TOTAL	165,782,984	174,072,133	182,775,740

FY 2023/2024 AGRICULTURE AND IRRIGATION ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3111504	Irrigation Development	Irrigation Development	Kamsewet Irrigation	Rehabilitation and Expansion of Kamsewen pipeline	2,250,000	Error
3111504	Irrigation Development	Irrigation Development	Kabonon-Kapkamak	Repair, Maintenance and purchase of Pipes for irrigation	450,000	Error
3111504	Irrigation Development	Irrigation Development	Kabonon-Kapkamak	Repair, Maintenance and purchase of Pipes for irrigation	450,000	Error
3111504	Irrigation Development	Irrigation Development	Kapkemet -Kapkoros	Extension of fence	1,350,000	Error
3111504	Irrigation Development	Irrigation Development	Kamugon -Embosiro-Kakemet-Chepten - Main A Barsoti-Moron-Totab Chesewet	Installation of lateral line	900,000	Error
3111504	Irrigation Development	Irrigation Development	Kabonon-Kapkamak	Repair, Maintenance and purchase of Pipes for irrigation	450,000	Error
3111504	Irrigation Development	Irrigation Development	Kaborin-kapnyanjar	Rehabilitation of Kaborin-kapnyanjar furrows	2,700,000	Error
3111504	Crop Development	Crop Commercialization	Kibiyo water drough	Construction of water drough	90,000	Error
2210799	Crop Development	Agricultural Extension Services	Training of extension officers	Training of agricultural extension officers	45,000	Error
2210799	Crop Development	Agricultural Extension Services	Ward extension services for crops, livestock and veterinary	Holding of farmers trainings, demos, field days, exhibitions and tours	450,000	Error
3111504	Irrigation Development	Irrigation Development	Kabonon-Kapkamak	Repair, Maintainance and purchase of Pipes for irrigation	552,026	Error
3111301	Crop Development	Crop Commercialization	Potato Seeds	Purchase of Potato Seeds for Kipsaina	315,000	Chepkorio
3111305	Crop Development	Crop Commercialization	Pyrethrum Seeds	Purchase of Pyrethrum Seeds for Lelboinet and Ward	720,000	Chepkorio
3111301	Crop Development	Crop Commercialization	Potato Seeds	Purchase of Certified seeds for Cherota and Chepkorio	990,000	Chepkorio
3111305	Crop Development	Crop Commercialization	Establishment of tea	Site identification, supply of materials, training of attendants and setting up of nurseries	630,000	Cherangany/ Chebororwo
3111305	Crop Development	Crop Commercialization	Establishment of coffee	Site identification, supply of materials, training of attendants and setting up of nurseries	900,000	Cherangany/ Chebororwo
3111305	Crop Development	Crop Commercialization	Promotion of avocado value chain	Identification of beneficiaries and supply of materials	821,529	Cherangany/ Chebororwo

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
2210799	Crop Development	Agricultural Extension Services	Ward Extension Services	Holding of farmers trainings, demos, field days, exhibitions and tours	495,000	Cherangany/ Chebororwo
3111504	Irrigation Development	Irrigation Development	Kondabilet irrigation scheme	Completion of Kondabilet irrigation scheme	1,542,169	Cherangany/ Chebororwo
2640599	Crop Development	Agricultural Extension Services	Kenya Climate Smart Agriculture Project (KCSAP)	Kenya Climate Smart Agriculture Project (KCSAP)	27,216,000	County
2640599	Crop Development	Agricultural Extension Services	Agriculture Development Support Programme (ASDSP II)	Agriculture Development Support Programme (ASDSP II)	917,245	County
2640599	Crop Development	Agricultural Extension Services	Emergency Locust Response Project (ELRP)	Emergency Locust Response Project (ELRP)	29,013,142	County
2210310	Crop Development	Agricultural Extension Services	Monitoring and evaluation	Monitoring and Evaluation of development projects	6,385,382	County
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain (Embolot Location)	Identification of beneficiaries and supply of materials	450,000	Embobut/ Embolot
3110704	Crop Development	Agricultural Extension Services	Purchase of motorbike	Purchase and supply of motorbike for Embobut/Embolot ward	580,000	Embobut/ Embolot
3111305	Crop Development	Crop Commercialization	Promotion of coffee value chain	Identification & training of beneficiaries and supply of materials.	450,000	Emsoo
3111305	Crop Development	Crop Commercialization	Promotion of cotton value chain	Identification & training of beneficiaries and supply of materials.	450,000	Emsoo
3111504	Irrigation Development	Irrigation Development	Kasukut water furrow	Construction of Kasukut water furrow	1,350,000	Endo
3111504	Irrigation Development	Irrigation Development	Shaban-Kabarkech water furrow	Construction of Shaban-Kabarkech water furrow	1,350,000	Endo
3111504	Irrigation Development	Irrigation Development	Talai-Boroko water furrow	Talai-Boroko water furrow renovation	990,000	Endo
3111301	Crop Development	Crop Commercialization	Purchase of seeds	Promotion of sorghum value chain	900,000	Endo
3111504	Irrigation Development	Irrigation Development	Kapsiren water furrow	Kapsiren water furrow	810,000	Endo
3111504	Irrigation Development	Irrigation Development	Kaptoboko water furrow	Kaptoboko water furrow	450,000	Endo
3111504	Irrigation Development	Irrigation Development	Kapterik/Shaban water furrow	Construction of Kapterik/Shaban water furrow	900,000	Endo
3111504	Irrigation Development	Irrigation Development	Karamwar water furrow	Construction of Karamwar water furrow	900,000	Endo
3111504	Irrigation Development	Irrigation Development	Kamariny water furrow	Construction of Kamariny water furrow	1,350,000	Endo

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
2210310	Crop Development	Agricultural Extension Services	Internship (1Agriculture Intern)	Recruitment of 1 Agricultural intern	200,000	Endo
3111504	Irrigation Development	Irrigation Development	Kapkoros-Kapkirwok	Fencing of Kapkoros-Kapkirwok	1,800,000	Endo
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of materials	169,200	Kabiemit
3111305	Crop Development	Crop Commercialization	Establishment of crop/fruit tree nurseries for coffee and tea	Site identification, supply of materials, training of attendants and setting up of nurseries	180,000	Kabiemit
2210310	Crop Development	Agricultural Extension Services	Monitoring and evaluation	Routine field monitoring and follow up visits	90,000	Kabiemit
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Identification of beneficiaries and supply of materials	180,000	Kamariny
3111301	Crop Development	Crop Commercialization	Purchase of Potato seeds	Purchase and supply potato seeds to farmers	315,000	Kamariny
3111301	Crop Development	Crop Commercialization	Purchase of Potato seeds for Kiptabus Sub location	Purchase and supply potato seeds to farmers	450,000	Kamariny
3111301	Crop Development	Crop Commercialization	Chesitek Assitant chief office	Construction of farmers stores	1,440,000	Kamariny
2210799	Crop Development	Agricultural Extension Services	Training of farmers	Training of farmers	450,000	Kamariny
2210310	Crop Development	Agricultural Extension Services	Ward extension services	Interns hiring (AI, Agriculture/Extension and veterinary)	600,000	Kapchemutwa
3111301	Crop Development	Crop Commercialization	Promotion of potato value chain (iten sub location)	Identification & training of beneficiaries and supply of materials	180,000	Kapchemutwa
3111301	Crop Development	Crop Commercialization	Promotion of potato value chain kapkatui sub-location)	Identification & training of beneficiaries and supply of materials	270,000	Kapchemutwa
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of materials	1,170,000	Kapsowar
3111305	Crop Development	Crop Commercialization	Establishment of coffee nursery	Site identification, supply of materials, training of attendants and setting up of nurseries	900,000	Kapsowar
3111504	Crop Development	Agricultural Extension Services	Agricultural Demonstration Farm	Fencing of Demonstration Farm	450,000	Kapsowar
2210799	Crop Development	Agricultural Extension Services	Ward extension services	Holding of farmers trainings, demos, field days, exhibitions and tours	270,000	Kapsowar
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of materials	450,000	Kaptarakwa

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3111301	Crop Development	Crop Commercialization	Promotion of potato value chain	Identification & training of beneficiaries and supply of materials	450,000	Kaptarakwa
3111305	Crop Development	Crop Commercialization	Promotion of tea value chain	Identification & training of beneficiaries and supply of materials	675,000	Kaptarakwa
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain Kamasia sub location	Identification and supply of materials	180,000	Kapyego
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Identification of beneficiaries and supply of materials	1,080,000	Lelan
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of materials	477,065	Metkei
3111504	Crop Development	Agricultural Extension Services	Improvement of Cereal Store	Leveling, gravelling, fencing and construction of gate at Kamwosor Cereal Store	900,000	Metkei
3111305	Crop Development	Crop Commercialization	Chebiemit Avocado Seedlings	Purchase of Avocado Seedlings	360,000	Moiben Kuserwo
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Purchase of Pyrethrum Seedlings	195,866	Moiben Kuserwo
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Identification of beneficiaries and supply of seeds	900,000	Sambirir
3111305	Crop Development	Crop Commercialization	Promotion of coffee value chain	Establishment of coffee nurseries	900,000	Sambirir
3111305	Crop Development	Crop Commercialization	Promotion of cotton value chain	Identification of beneficiaries and supply of seeds	900,000	Sambirir
3111305	Crop Development	Crop Commercialization	Promotion of mango value chain	Identification of beneficiaries and supply of seedlings	900,000	Sambirir
3111305	Crop Development	Crop Commercialization	Promotion of Avocadoes value chain	Identification of beneficiaries and supply of seedlings	900,000	Sambirir
3111301	Crop Development	Crop Commercialization	Promotion of sorghum value chain	Identification of beneficiaries and supply of seeds	900,000	Sambirir
2210799	Crop Development	Agricultural Extension Services	Ward Extension services	Holding of farmers trainings, demos, field days, exhibitions and tours	450,000	Sambirir
3111305	Crop Development	Crop Commercialization	Promotion of pyrethrum value chain	Identification & training of beneficiaries and supply of materials	834,768	Sengwer
3111305	Crop Development	Crop Commercialization	Establishment of avocado nurseries	Site identification, supply of materials, training of attendants and setting up of nurseries	719,741	Sengwer
3111305	Crop Development	Crop Commercialization	Establishment of tea nurseries	Site identification, supply of materials, training of attendants and setting up of nurseries	720,000	Sengwer

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
2210799	Crop Development	Agricultural Extension Services	Ward Extension Services	Provision of extension services to farmers	540,000	Sengwer
3111305	Crop Development	Crop Commercialization	Establishment of coffee nurseries	Site identification, supply of materials, training of attendants and setting up of nurseries	1,800,000	Soy North
3111305	Crop Development	Crop Commercialization	Promotion of coffee value chain	Identification of beneficiaries and supply of certified coffee seeds, setting up nurseries.	360,000	Soy South
3111305	Crop Development	Crop Commercialization	Establishment of crop/fruit tree nurseries for mango, and pixie oranges	Site identification, supply of materials, training of attendants and setting up of nurseries	360,000	Soy South
2210799	Crop Development	Agricultural Extension Services	Ward extension services for crops, livestock and veterinary	Holding of farmers trainings, demos, field days, exhibitions and tours	270,000	Soy South
3111504	Crop Development	Agricultural Extension Services	Construction of Ward Cereals Store	Construction of standard cereals store at Chepsirei Ward Office	2,250,000	Soy South
3111305	Crop Development	Crop Commercialization	Promotion of coffee value chain	Identification & training of beneficiaries and supply of materials	2,700,000	Tambach
3111305	Crop Development	Crop Commercialization	Promotion of cotton value chain	Identification & training of beneficiaries and supply of materials	900,000	Tambach
3111305	Crop Development	Crop Commercialization	Establishment of crop/fruit tree nurseries for coffee, mangoes and avocado	Site identification, supply of materials, training of attendants and setting up of nurseries	361,080	Tambach
2210799	Crop Development	Agricultural Extension Services	Capacity building of general farmers	Holding of farmers trainings, demos, field days, exhibitions, and tours	270,000	Tambach
		TOTAL			122,380,212	

FY 2023/2024 LIVESTOCK AND FISHERIES ANNUAL DEVELOPMENT PLAN PROJECTS

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost (KSHS)	Ward
2211003	Veterinary Services	Breeding	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	405,000	Arror
2211003	Veterinary Services	Livestock Disease control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	500,000	Arror
3110504	Veterinary Services	Livestock Disease control	Tokota Cattle dip	Renovation of cattle dip	450,000	Arror
2211003	Veterinary Services	Breeding	AI Services	Provision of AI Services for Kipsaina	90,000	Chepkorio
2211003	Veterinary Services	Livestock Disease control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	500,000	Chepkorio

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost (KSHS)	Ward
3110504	Veterinary Services	Livestock Disease control	Kipsaina Cattle Dip	Fencing of Cattle Dip	45,000	Chepkorio
3110504	Livestock Development	Livestock Commercialization	Chepkorio Sale Yard	Construction and fencing of Sale Yard at Chepkorio	450,000	Chepkorio
3111302	Livestock Development	Livestock Commercialization	Doper Rams	Purchase of Doper Rams for Cherota and Samich	945,000	Chepkorio
3111302	Livestock Development	Livestock Commercialization	Sheep Improvement	Purchase and supply of sheep for Kamelil Sub Location	270,000	Chepkorio
2211003	Veterinary Services	Livestock Disease control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	600,000	Cherangany/ Chebororwo
2211003	Veterinary Services	Breeding	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	450,000	Cherangany/ Chebororwo
3110704	Veterinary Services	Livestock Disease control	Motorbike for veterinary officer	Purchase Motorbike for veterinary officer	550,000	Cherangany/ Chebororwo
2210310	Livestock Development	Livestock Extension Services	Monitoring and Evaluation	Monitoring and Evaluation of development projects	2,630,000	County
2640599	Livestock Development	Livestock Extension Services	Kenya Livestock Commercialization Project (KELCOP)	Kenya Livestock Commercialization Project (KELCOP)	4,338,180	County
2211003	Veterinary Services	Livestock Disease control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	1,000,000	Embobut/ Embolot
3111103	Veterinary Services	Livestock Disease control	Fridge for storing vaccines for livestock	Purchase of fridge	90,000	Embobut/ Embolot
2211003	Veterinary services	Livestock Disease control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	500,000	Emsoo
2211003	Veterinary services	Breeding	Dairy cattle breed improvement	Purchase semen, Liquid Nitrogen, Supplies and pregnancy test kits.	180,000	Emsoo
2211003	Veterinary Services	Livestock Disease control	Benn cattle dip in Emsoo sub-location	Supply acaricides	45,000	Emsoo
2211003	Veterinary Services	Livestock Disease control	Kamoingon cattle dip in Kamoingon sub-location	Supply acaricides	45,000	Emsoo
3111301	Livestock Development	Livestock Commercialization	Pasture and fodder promotion	Purchase, supply and deliver Boma Rhodes, Bracharia, Desmodium, Lupin, Fodder sorghum	182,242	Emsoo
2211003	Veterinary Services	Livestock Disease control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	800,000	Endo
2211003	Veterinary Services	Breeding	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	337,424	Kabiemit
2211003	Veterinary Services	Livestock Disease control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, and dogs	700,000	Kabiemit
2211003	Veterinary Services	Livestock Disease control	Tick and pest control	Purchase of Acaricides	90,815	Kamariny
2211003	Veterinary Services	Livestock Disease Control	Vaccination campaigns	Purchase of Vaccines for the Ward	200,000	Kamariny
3111301	Livestock Development	Livestock Commercialization	Kiptabus farmers	Purchase of pasture/Boma Rhodes seeds	180,000	Kamariny

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost (KSHS)	Ward
3111302	Livestock Development	Livestock Commercialization	Sheep breed improvement	Purchase, Supply and delivery of dorper sheep and rams	630,000	Kamariny
3111302	Livestock Development	Livestock Commercialization	Purchase of poultry	Purchase poultry for Kapkoi Sub location	180,000	Kamariny
2211003	Veterinary Services	Livestock Disease control	Artificial insemination	Purchase Semen, Liquid Nitrogen, supplies, pregnancy test kits storage and other expendables	900,000	Kapchemutwa
2211003	Veterinary Services	Breeding	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	1,000,000	Kapchemutwa
2211003	Veterinary Services	Livestock Disease control	Tick and pest control	Purchase of acaricides	360,000	Kapchemutwa
2640303	Livestock Development	Livestock Extension Services	Value addition (korkitony sub location)	Purchase of desks, chairs and stationery Electricity for cooler	90,000	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Doper promotion (kapkessum sub-location)	Purchase of dopers	720,000	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Heifer promotion (singore sub-location)	Purchase of heifers	1,350,000	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Heifer promotion (kapkatui sub-location)	Purchase of heifers	900,000	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Heifer promotion (kapkonga sub-location)	Purchase of heifers	1,260,000	Kapchemutwa
3111302	Livestock Development	Livestock Commercialization	Doper promotion (Chebokokwa sub-location)	Purchase of dopers	990,000	Kapchemutwa
2211003	Veterinary Services	Livestock Disease control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	600,000	Kapsowar
3110504	Veterinary Services	Livestock Disease control	Kapsowar slaughterhouse	Maintenance of slaughterhouse	180,000	Kapsowar
3111103	Livestock Development	Livestock Commercialization	Bee keeping	Purchase of Beehives	270,000	Kapsowar
3111302	Livestock Development	Livestock Commercialization	Sheep breed improvement	Purchase of Dopper Sheep	630,000	Kapsowar
2211003	Veterinary Services	Livestock Disease control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	500,000	Kaptarakwa
2211003	Veterinary Services	Livestock Disease control	Tick and pest control	Purchase, Supply and deliver of Acaricides	900,000	Kaptarakwa
3111302	Livestock Development	Livestock Commercialization	Dairy cattle breed improvement	Purchase of heifers	3,375,000	Kaptarakwa
2211003	Veterinary Services	Livestock Disease control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	1,000,000	Lelan
2211003	Veterinary Services	Breeding	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	270,000	Lelan
3111301	Livestock Development	Livestock Commercialization	Pasture and fodder promotion	Purchase, Supply and deliver Bracharia, desmodium, lupin and boma rhodes seeds	270,000	Lelan
2211003	Veterinary Services	Livestock Disease Control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	400,000	Metkei

Item Code	Programme	Sub-programmes	Project Name	Project Description	Estimated Cost (KSHS)	Ward
2211003	Veterinary Services	Breeding	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	360,000	Metkei
2211003	Veterinary Services	Livestock Disease Control	Vaccination Campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	800,000	Moiben Kuserwo
2211003	Veterinary Services	Livestock Disease Control	Tick and pest control	Purchase of Simbeiywet acaricides	216,000	Moiben Kuserwo
3110504	Livestock Development	Livestock Commercialization	Kapsigoria Crush Construction	Construction of Crush at Kapsigoria	180,000	Moiben Kuserwo
3110504	Livestock Development	Livestock Commercialization	Cheptulon Crush Construction	Construction of Crush at Cheptulon	180,000	Moiben Kuserwo
3111103	Livestock Development	Livestock Commercialization	Chebiemit Solar Incubator	Purchase of Modern Solar Incubator	270,000	Moiben Kuserwo
2211003	Veterinary Services	Livestock Disease Control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, and dogs	500,000	Sambirir
2211003	Veterinary Services	Breeding	AI services	Provision of AI services	450,000	Sambirir
3110504	Livestock Development	Livestock Commercialization	Chesoi sale yard	Repair and renovation of Chesoi sale yard	450,000	Sambirir
3111302	Livestock Development	Livestock Commercialization	Heifer supply	Identification and supply of heifers	900,000	Sambirir
3111302	Livestock Development	Livestock Commercialization	Purchase of Sahiwals	Identification and supply of Sahiwals	900,000	Sambirir
2211003	Veterinary Services	Breeding	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	216,669	Sengwer
2211003	Veterinary Services	Livestock Disease Control	Tick and pest control	Supply of acaricides to 3 cattle dips	360,000	Sengwer
3110504	Veterinary Services	Livestock Disease Control	Kapcherop slaughterhouses	Maintenance of Kapcherop slaughterhouses	270,000	Sengwer
2211003	Veterinary Services	Livestock Disease Control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, and dogs	1,000,000	Soy North
2211003	Veterinary Services	Livestock Disease Control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle, sheep, goats and dogs	1,000,000	Soy South
2211003	Veterinary Services	Breeding	Dairy cattle breed improvement	Purchase Semen, Liquid Nitrogen, supplies and pregnancy test kits	319,475	Soy South
2211003	Veterinary Services	Livestock Disease Control	Tick and pest control	Supply acaricides to 7 dips (Koimur, Molol, Kabokbok, Kalwal, Kewapkwony, Katumoi)	630,000	Soy South
3110504	Veterinary Services	Livestock Disease Control	Completion of Molol Cattle dip.	Completion of construction of toilet, arcaricide storage, drying race, entry crush for livestock	450,000	Soy South
2211003	Veterinary Services	Livestock Disease Control	Vaccination campaigns	Purchase vaccines and Equipment carry out vaccinations of cattle,sheep, goats and dogs	601,966	Tambach
		TOTAL			43,402,771	

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

PART A: Vision

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

PART B: Mission

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

PART C: Background and Performance Overview

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

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

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

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

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

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve efficient, effective and quality service delivery to the public
P.2 Tourism Development	To enhance tourism development.

P.3 Trade and Enterprise Development	To improve business environment for trade investment in order to promote MSMEs
P.4 Cooperative Development	To enhance growth and development of co-operatives

PART E: Summary of Programme Outputs and Performance Indicators for FY 2023/24-2025/26

Programme: P.1 General Administration & Support Services

Outcome: Efficient, Effective and Quality Services to the Public

Delivery Unit	Key Output	Performance Indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Sub Programme: SP 9.1 General Administration & Support Services					
Tourism, Culture, Wildlife, Trade and Industry	Efficient and effective delivery of quality services to the public	Performance Appraisal System	1	1	1
		No. of traders weighing and measuring instruments verified	80	240	450

Programme: P.2 Tourism Development

Outcome: Increased tourist arrivals to the county

Delivery Unit	Key Output	Key performance Indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Sub Programme: SP 10.1 Tourism Development					
	Improvement of game park/ national reserve	No of game park/ reserve improved or renovated	1	1	1
	Tourism/Cultural site development	Parcel of land protected	1	6	8
	Tourism marketing carried out	No of events organized	3	4	5

Programme: P.3 Trade and Enterprise Development

Outcome: Enhanced business development linkages with stakeholders

Delivery Unit	Key Output	Key performance Indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Sub Programme: SP 3.1 Trade and Enterprise Development					
Trade and Enterprise Development	Open air markets established	No of Pit latrines done	3	2	3
	BodaBoda shades constructed	No of shades constructed	2	6	8
	Market stalls	No. of market stalls constructed	2	3	5
		No. of market stalls repaired	4	6	8
	County Industrial Park	No. of Industrial parks established	1	1	1

Programme: P.4 Cooperative Development

Outcome: Increased turnover for cooperatives

Delivery unit	Key Output	Key performance Indicators	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Sub Programme: SP. 4.1 Cooperatives Development					
	Co-operatives members trained	No. of co-operatives trainings for members	22	30	40
	Motor bikes, women groups and youth groups/cooperatives formed	No. of Boda Boda SACCOs registered and empowered	4	8	12
	Cooperatives empowered	Number of societies embracing value addition and product diversification	3	4	5
	County co-operative union empowered	Registration and operationalizing of the union	1	1	1
	Cooperatives storage facilities enhanced	Number of stores constructed /completed	2	5	7

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

Programme	Estimates	Projected Estimates	
	2024/2025	2024/2025	2025/2026
	KShs.	KShs.	KShs.
0109014360 SP9.1 General administration and support services	65,165,191	70,378,406	76,008,679
0110014360 SP10.1 Tourism Development	554,680	599,055	646,979
0111014360 SP11.1 Trade and enterprise development	235,580,706	254,427,162	274,781,335
0107014360 SP7.1 Cooperatives development	10,619,368	11,468,917	12,386,431
Total Expenditure for Vote 4371000000 MINISTRY OF TOURISM, COOPERATIVES, WILDLIFE, TRADE AND INDUSTRY	311,919,945	336,873,541	363,823,424

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

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	65,165,191	70,378,407	76,008,679
2100000 Compensation to Employees	51,290,361	55,393,590	59,825,077
2700000 Social Benefits	3,746,884	4,046,634	4,370,365
3100000 Non-Financial Assets	10,127,947	10,938,183	11,813,237
Capital Expenditure	246,754,754	266,495,134	287,814,745
2200000 Use of Goods and Services	246,754,754	266,495,134	287,814,745
Total Expenditure	311,919,945	336,873,541	363,823,424

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

2110101-00001001-0109014360-43600001	Basic Salaries - Civil Service	30,696,960
2110301-00001001-0109014360-43600001	House Allowance	6,384,600
2110307-00001001-0109014360-43600001	Hardship Allowance	6,409,200
2110314-00001001-0109014360-43600001	Transport Allowance	4,684,800
2110320-00001001-0109014360-43600001	Leave Allowance	556,000
2120100-00001001-0109014360-43600001	Employer Contributions to Compulsory National Social Security Schemes	3,513,604
2120101-00001001-0109014360-43600001	Employer Contributions to National Social Security Fund	233,280
2210799-00001001-0109014360-43600001	Employer Contributions to Local Government Security Fund	1,251,476
2210102-00001001-0109014360-43600000	Electricity	10,000
2210102-00001001-0109014360-43600001	Water and Sewerage Charges	150,000
2210201-00001001-0109014360-43600001	Telephone, Telex, Facsimile and Mobile Phone Services	750,000
2210301-00001001-0109014360-43600001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000
2210302-00001001-0109014360-43600001	Accommodation - Domestic Travel	850,000
2210303-00001001-0109014360-43600001	Daily Subsistence Allowance	550,000
2210401-00001001-0109014360-43600001	Travel Costs (airlines, bus, railway, etc.)	200,000
2210503-00001001-0109014360-43600001	Subscriptions to Newspapers, Magazines and Periodicals	20,000
2210503-00001001-0109014360-43600002	Newspapers	50,000
2210715-00001001-0109014360-43600001	Kenya School of Government	60,000
2210801-00001001-0109014360-43600001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000
2210904-00001001-0109014360-43600001	Motor Vehicle Insurance	200,000
2210910-00001001-0109014360-43600001	Medical Insurance	660,000
2211016-00001001-0109014360-43600001	Purchase of Uniforms and Clothing - Staff	200,000
2211101-00001001-0109014360-43600001	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000
2211199-00001001-0109014360-43600001	Office and General Supplies -	100,000
2211201-00001001-0109014360-43600001	Refined Fuels and Lubricants for Transport	1,100,000
2220101-00001001-0109014360-43600001	Maintenance Expenses - Motor Vehicles	627,947
2710102-00001001-0109014360-43600001	Gratuity - Civil Servants	1,307,324
3111002-00001001-0109014360-43600001	Purchase of Computers, Printers and other IT Equipment	500,000
	Total for department	61,865,191
	Rimoi National Reserve	
2210505-00001001-0109014360-43600001	Trade Shows and Exhibitions	400,000
2220101-00001001-0109014360-43600001	Fuel Oils and Lubricants Other	1,000,000
2210309-00001001-0109014360-43600001	Field Allowance (bushes)	250,000
2210599-00001001-0109014360-43600001	Printing, Advertising - Other	50,000
2220101-00001001-0109014360-43600002	Maintenance of buildings	1,600,000
	Total for Rimoi	3,300,000
		65,165,191

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

HEAD	TITLE	FINANCIAL YEAR 2023/2024-25/26		
		2023/24	24/25	25/26
		KShs.	KShs.	KShs.
4371000901	2211300 Other Operating Expenses	3,419,368	3,692,917	3,988,351
Tourism and Wildlife	2211399 Other Operating Expenses - Oth	2,736,112	2,955,001	3,191,401
	2211399 Operating Expenses - Oth	683,255	737,916	796,949
	3110500 Construction and Civil Works	243,335,386	262,802,217	283,826,395
	3110504 Other Infrastructure and Civil Works	243,335,386	262,802,217	283,826,395
4371000900	NET EXPENDITURE	246,754,754	266,495,134	287,814,745
	TOTAL NET EXPENDITURE FOR VOTE 4371000000	246,754,754	266,495,134	287,814,745
	MINISTRY OF TOURISM, COOPERATIVES, WILDLIFE, TRADE, AND INDUSTRY			

ITEM CODE	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3110504	Tourism Development	Tourism development	Melaa Tourism Development	Development of Tourism Attraction site	554,680	Emsoo
2211399	Cooperative Development	Cooperative Development	Emsoo	Training and capacity building	144,112	Emsoo
2211399	Cooperative Development	Cooperative Development	Cultural centre	Training and capacity building	288,000	Arror
2211399	Cooperative Development	Cooperative Development	Ward Cooperatives Capacity Building	Training and capacity building	96,000	MOIBEN
2211399	Cooperative Development	Cooperative Development	Mobilization, registration, and training of members	Training and capacity building	960,000	TAMBACH
2211399	Cooperative Development	Cooperative Development	Development and Training and capacity building of active and dormant	Development and Training and capacity building of active and dormant	480,000	KAPSOWAR
2211399	Cooperative Development	Cooperative Development	Lelan registration and training of members	Training and capacity building	480,000	LELAN
2211399	Cooperative Development	Cooperative Development	Kamariny Training and capacity building	Training and capacity building	288,000	KAMARINY
2211400	Cooperative Development	Cooperative Development	Monitoring and evaluation	Monitoring and evaluation	683,255	County
3110504	Cooperative Development	Cooperative Development	Moon Farmers' Cooperative Society	Establishment of Cooperative Society	960,000	SAMBIRIR
3110504	Cooperative Development	Cooperative Development	Sambirir Farmers' Cooperative Society	Completion of Cooperative Society	1,920,000	SAMBIRIR
3110504	Cooperative Development	Construction of cereal store	Kapyego Cereal Store	Construction of modern cereal store at Kapyego	4,320,000	KAPYEGO
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Installation of market stall at chepkoit centre	Construction of chepkoit market stalls	768,000	EMBOBUT/EM BOLOT
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Industrial Park	Establishment of industrial park	229,673,368	County
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Sitotwo Bodaboda Shade	Construction of Bodaboda Shade	144,000	Chepkorio
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kamosong Bodaboda Shade	Construction of Bodaboda Shade	144,000	Chepkorio

ITEM CODE	Programme	Sub-programmes	Project Name	Project Description	Estimated cost (Ksh)	WARD
3110504	Trade and Enterprise Development	Trade and Enterprise Development	pit latrines	Construction of 3 door pit latrines at Chebororwa Centre	480,000	Cherangany/C hebororwo
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Chebororwa market stalls construction.	construction of market stalls at chebororwa	531,338	Cherangany/C hebororwo
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kibigos Market	Construction of Public Toilet at Kibigos Market	576,000	LELAN
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Development Of jua kali sector	Promotion of jua kali (Kaptalamwa)	384,000	LELAN
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Kapcherop Repair and renovation of stalls at ESP market	Renovation and repair of stalls	480,000	Sengwer
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Development of Kurewo Hot springs tourist site	Kureswo Hot springs	1,920,000	SOY SOUTH
3110504	Trade and Enterprise Development	Trade and Enterprise Development	Construction of Tambach Market pit latrine	Construction of Tambach pit latrine	480,000	TAMBACH
					246,754,754	-