COUNTY GOVERNMENT OF WEST POKOT

:

COUNTY TREASURY

FY 2025/2026

APPROVED PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE 2026

Sustaining Socio-Economic Development Through Investing in The People

June 2025

© **FY 2025-2026 APPROVED PROGRAMME BASED BUDGET**

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FOREWORD

The West Pokot County Budget Estimates for the Financial Year 2025/2026 have been prepared in accordance with the Constitution of Kenya, 2010 and the Public Finance Management Act, 2012. This document presents the County Government's strategic expenditure plan aimed at accelerating sustainable development, improving service delivery and enhancing the welfare of all residents of West Pokot. This budget draws guidance from the County Integrated Development Plan (CIDP) 2023–2027, the Annual Development Plan (ADP) FY 2025/26 and the County Fiscal Strategy Paper (CFSP) 2025. It is the product of extensive public participation, inter-departmental consultations through zero based budgeting and sectoral prioritization and it seeks to address both short-term needs and long-term development goals.

The projected revenue for FY 2025/26 stands at Kshs.8.63 billion, up from Kshs.8.1 billion in FY 2024/25; an increase of 6.5 per cent. The county own source revenue target for the fiscal year is estimated at 290.96 million. The estimate also factored Kshs 61.7 million and Kshs 600 million for pending bills and ward specific projects respectively.

Key priorities for the year include infrastructure development, service delivery enhancement, institutional strengthening, transition to IPSAS accruals, economic empowerment, improved health and education services, social development and increased water access and climate resilience aligned with the County's vision of exemplary service delivery.

Considering prevailing fiscal challenges, the County Treasury is committed to sound financial stewardship, increased efficiency in public spending and enhanced revenue mobilization. These measures are essential in ensuring that available resources are aligned to high-impact programs and deliver tangible results for our citizens.

I wish to extend my appreciation to all departments, the County Assembly, development partners, civil society and the people of West Pokot for their valuable contributions to the budgeting process. Together, we will continue to build a resilient, inclusive and forward-looking county. I call upon all our stakeholders to continue supporting us based on mutual respect, cooperation and consultation.

Joshua Rutto

County Executive Committee Member for Finance and Economic Planning

COUNTY GOVERNMENT OF WEST POKOT

ACKNOWLEDGEMENT

The successful preparation and approval of the West Pokot County Budget Estimates for the FY 2025/2026 is the result of collaborative effort by various stakeholders committed to the county's development and fiscal responsibility.

I wish to extend my sincere gratitude to H.E the Governor, Hon.Simon Kachapin, CBS, EGH and his County Executive Committee for providing strategic leadership throughout the budget-making process. I also recognize the valuable input and cooperation of all accounting officers and directors, who played a critical role in articulating sectoral priorities and aligning them with the county's development agenda.

I sincerely appreciate the leadership of the Finance and Economic Planning department and the technical team from Economic Planning Directorate for their dedication in guiding county departments and ensuring the budget compliance with the Constitution of Kenya and the Public Finance Management Act, 2012 and its regulation.

I further acknowledge the important role played by the County Assembly in interrogating and approving the budget. The contributions of our development partners, civil society and members of the public who participated in the public consultation forums are also gratefully acknowledged.

This document reflects our shared aspirations and demonstrates our commitment to prudent resource allocation, effective service delivery and inclusive development. The County Treasury remains dedicated to ensuring transparency, accountability and efficient implementation of this budget for the benefit of all resident of west Pokot.

Priscilla Chebet Mungo
Chief Officer Finance and Economic Planning
COUNTY GOVERNMENT OF WEST POKOT

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ACRONYMS

ADP Annual Development Plan

APR Annual Progress Report

CARA County Allocation of Revenue Act

CBROP County Budget Review and Outlook Paper

CEC County Executive Committee

CFSP County Fiscal Strategy Paper

CG County Government

CIDP County Integrated Development Plan

FY Financial year

MTEF Medium Term Expenditure Framework

PBB Programme Based Budget

PFMA Public Finance Management Act

CHAPTER ONE: INTRODUCTION

1.1 Programme Based Budget Overview

Public Finance is key to successful implementation of all government policies. In the public sector budget preparation, Programme Based Budget approach has been found to be most appropriate in making public financial management results oriented.

A budget "programme" is a main division within a department's budget that funds a clearly defined set of objectives based on the services or functions within the department's mandate. It also constitutes a management unit established within a department responsible for the delivery of that defined set of services and functions. A "sub-programme" is a constituent part of a programme, that defines the services or activities which contribute to the achievement of the objective(s) of the programme of which it forms a part. Some of the defined services or activities could include key projects identified by a department. A program structure is underpinned by program template setting out programs and program objectives, performance indicators, annual and forward year output and outcome targets.

The aim of using the programme-based approach and zero-based budgeting in budgeting includes;

(i.) To enhance programme outcomes through the exercise of an accountability framework;

(ii.) To make the use of budget resources more transparent by use of performance information to set targets and priorities by departments;

(iii.) To ensure allocation of funds in the budget is linked to achievement of the county's development aspirations in an effective and efficient manner;

(iv.) To give decision makers a clearer understanding of the relationship among policies, programs, resources and results;

(v.) Linking resources allocation to proposed development interventions as captured in the county's County Integrated Development Plan (CIDP) and actual results;

(vi) To ensure every expense is justified from scratch and all resources are allocated based on current needs and priorities.

The Approved West Pokot County Fiscal Strategy Paper 2025 acknowledges the constraints posed by limited resources and underscores the imperative of aligning expenditures with the County Government's strategic priorities. In this context, the budget prioritizes enhanced revenue mobilization, disciplined management of expenditure growth and a deliberate shift in spending from recurrent to capital outlays. Furthermore, it seeks to realign resource allocation toward key sectors outlined in the County Integrated Development Plan (CIDP) 2023–2027 to maximize development impact and fiscal sustainability.

1.2 Legal Framework and Guiding Principles for County Programme Based Budget

The budget has been prepared in compliance with the Provisions of Chapter Twelve of the Constitution of Kenya and Sections 125,129 and 130 of the PFM Act, 2012.The estimates have also been informed by the County Integrated Development Plan (2023-2027), Annual Development Plan (FY 2025/26), CBROP 2024,Ward Public Participation Reports and County Fiscal Strategy Paper, 2025.

In compliance with PFM Act, 2012 Section 125(2) which provides for public participation in the county budget process, this Programme Based Budget contains inputs from members of the public, who were involved at Ward level budget consultation forums held in the month of February 2025.

1.2.1 Public Participation in the Budgeting Process

Public participation is a fundamental principle enshrined in the Constitution of Kenya, 2010, requiring both the Executive and Legislature at national and county levels to engage the public in policy-making, implementation, monitoring and evaluation.

For the FY 2025/26 budget estimates, public input was gathered through Ward-Based Budget Consultative Forums held in all twenty wards in February 2025. These forums were led by the County Budget and Economic Forum (CBEF), with secretariat from Economic Planning Unit. Publicity and invitation fora were made through two leading national newspapers, notices and local radio stations.

The CBEF together with ward administrators shared the proposed programmes and projects and the participants were given the opportunity to provide inputs, feedback and proposals . The participants were given opportunity to rank the proposed projects and prorammes based on their priorities needs. A public participation report was prepared by secretariat, and validated with

members of county assembly for ownership. The report was tabled with the county Executive for approval.

The consultative process aimed to engage stakeholders in prioritizing programmes, projects assess their economic and social viability, foster community ownership and ensure transparency in public financial management. The County Government has established a robust feedback mechanism system for the public and stakeholders on the status of budget implementation.

1.3 Projected Resource Envelope for FY 2025/26-2027/28 MTEF Period

Table 1: Projected Resource Envelope for FY 2025/26-2027/28 MTEF Period

RESOURCE ENVELOPE	APPROVED KSHS	APPROVED KSHS	PROJECTED KSHS	PROJECTED KSHS
	FY 2024/25	**FY 2025/26**	FY 2026/27	FY 2027/28
A. EQUITABLE SHARE	6,609,735,714.00	7,002,426,008.00	7,492,595,828.56	8,017,077,536.56
B. COUNTY OWN SOURCE REVENUE (OSR)	230,000,000.00	290,955,999.00	311,322,918.93	333,115,523.26
C. ROLL OVERS		221,071,087.00		
SUB-TOTAL	**6,839,735,714.00**	**7,514,453,094.00**	**7,803,918,747.49**	**8,350,193,059.81**
D. GoK-funded conditional Allocation				
1. conditional grant for payment of outstanding basic salary arrears for county government health workers	13,933,594.00			
2.Conditional grant for community Health Promoters	77,490,000.00	-		
3.Road Maintenance Levey Fund(RMLF)		57,829,022.00	173,487,066.00	192,763,404.00
SUB-TOTAL	91,423,594.00	57,829,022.00	173,487,066.00	192,763,404.00
E. Allocation From Proceed of Loans and Grants From development Partners				
Financing Locally Led Climate Action Program – County Climate Institutional Support (FFLoCA-CCIS)	11,000,000.00	-	-	-
Financing Locally Led Climate Action Program – County Climate Resilient Investment (FFLoCA-CCIR)	133,000,000.00	200,000,000.00	200,000,000.00	
Food System Resilience Project (FSRP)	173,076,923.00	251,153,846.00		
Second Kenya Devolution Support Program – Institutional Grant (Level 1 Grant) (KDSP)	37,500,000.00	37,500,000.00	37,500,000.00	37,500,000.00
Second Kenya Devolution Support Program – Service Delivery and Investment Grant (Level 2 Grant) (KDSP)		352,500,000.00		
Second Kenya Urban Support Project (KUSP) – Urban Development Grant (UDG)	23,043,492.00	51,847,857.00	55,477,206.99	59,360,611.48
Kenya Urban Support Project (KUSP) – Urban Institutional Grant (UIG)	35,000,000.00	28,000,000.00	29,960,000.00	32,057,200.00
Kenya Water, Sanitation and Hygiene (K-WASH) Programme		130,000,000.00	139,100,000.00	148,837,000.00
DANIDA: Primary Health Care in a Devolved Context (PHDC)	7,702,500.00	5,000,000.00	5,350,000.00	5,724,500.00
Emergency Locust Response Project (ELRP)	121,025,000.00	-	-	-

Sweden-Kenya Agricultural Business Development Project	10,918,919.00		-	-
Sub-total	**552,266,834.00**	**1,056,001,703.00**	**467,387,206.99**	**283,479,311.48**
Total County Resource Envelope	**7,483,426,142.00**	**8,628,283,819.00**	**8,444,793,020.48**	**8,826,435,775.29**

Source: West Pokot County Treasury, 2025

The table above provides approved estimates of revenue for the FY 2025/26 and the medium term. The total resource envelope for West Pokot County for FY 2025/26 is projected at Kshs. 8,628,283,819. This will be financed by allocation of Kshs.7,002,426,008 (81.2 per cent) from equitable share raised nationally. Additionally, the estimate makes provision of Kshs 221,071,087.00 to cater for rolled overs of ongoing projects appropriated FY 2024/25.

The County Additional allocation from Gok and proceed of loans and grants from development Partners is estimated at Kshs 1,113,830,725 accounting 12.9 per cent of the total budget. This allocation comprises of Road Maintenance Levey Fund(RMLF) Kshs 57,829,022.00 and grants from development partners is projected at Kshs 1,056,001,703 which include Kshs 200 million from FLLoCA–CCIR, Kshs 251.15 million from the Food System Resilience Project (FSRP) and Kshs 390 million under KDSPII (Kshs 37.5 million Level 1, Kshs 352.5 million Level 2 investment grant). Urban support funding includes Kshs 51.85 million from KUSP–UDG and Kshs 28 million from KUSP–UIG. Additional allocations also include Kshs 130 million from the K-WASH Programme and Kshs 5 million from DANIDA.

FY 2025/26 Own Source Revenue Target is projected at Kshs. 290.9 million representing 3.37 per cent of the total projected revenue. This comprises Kshs. 98.1 million from ordinary revenue sources and Kshs. 192.8 million in Appropriations in Aid (F.I.F) for Health.

1.4 Internal Revenue Performance and Projections for FY 2025/26-FY 2027/2028

Table 2: Internal Revenue Performance and Projections

REVENUE SOURCE	TARGET FY 2023-24 KSHS	ACTUAL FY2023/2024 KSHS	APPROVED TARGET FY 2025/26 KSHS	PROJECTIONS	
				2026/27 KSHS	2027/28 KSHS
Market kiosk Rent	1,810,382.00	3,426,600	5,482,560	5,866,339	6,276,983
Business Permit	19,000,000.00	7,498,122	11,996,995	12,836,785	13,735,360
Market /Trade Centre Fee	4,000,000.00	2,376,210	3,801,936	4,068,072	4,352,837
Building Plan Approval Fee	451,116.00	80,000	128,000	136,960	146,547
Other cesses	7,180,206.00	4,571,186	7,313,898	7,825,870	8,373,681
Sand, Gravel and ballast extractions	31109653	18,007,410	24,151,014	25,841,585	27,650,496
Livestock Cess	7,000,000.00	6,234,820	9,975,712	10,674,012	11,421,193
Rent of Government build. & housing	2,083,664.00	1,350,876	1,500,000	1,605,000	1,717,350
Advertising Fee	857,487.00	2,803,000	4,484,800	4,798,736	5,134,648

Street parking Fee	1,308,132.00	741,910	1,187,056	1,270,150	1,359,060
Vehicle parking Fee	5,950,000.00	6,121,180	8,241,684	8,818,602	9,435,905
Application /Renewals	1,704,410.00	978,600	1,565,760	1,675,363	1,792,639
Liquor Licence Fee	500,000.00	293,000	1,500,000	1,605,000	1,717,350
Other Miscellaneous Fee	2,255,431.00	1,285,742	1,000,000	1,070,000	1,144,900
Receipt from admin.Fees and Charges	50,000.00	149,000	238,400	255,088	272,944
Facility improvement fund(A.I.A)	132,800,000.00	119,847,000	192,805,000	206,301,350	220,742,445
Land rates /plot rent	9,838,819.00	8,537,755	13,900,000	14,873,000	15,914,110
Livestock movement permit	700,700.00	327,180	523,488	560,132	599,341
Forest Material Cess	1,400,000.00	724,810	1,159,696	1,240,875	1,327,736
Total	**230,000,000.00**	**185,354,401**	**290,955,999**	**311,322,919**	**333,115,523**

Source: West Pokot County Treasury, 2025

In the FY 2023/24, the County Government realized Kshs 185 million in local revenue, representing 81% of the annual target of Kshs 230 million. FY 2025/26, the Own Source Revenue target is projected at Kshs 290.9 million; an increase of 26.5 per cent. This increase in target will be realized through enhancement of FIF and the implementation of key recommendations from the West Pokot TADAT (Tax Administration Diagnostic Assessment Tool) report.

1.5 Summary of Approved Expenditure Allocation by Vote

VOTE	DEPARTMENT	RECURRENT ESTIMATES KSHS	DEVELOPMENT ESTIMATES KSHS	TOTAL BUDGET ESTIMATE FY 2025/2026 KSHS
4161	COUNTY EXECUTIVE	357,775,477.00	89,894,876.00	447,670,353.00
4162	FINANCE AND ECONOMIC PLANNING	303,532,507.00	2,800,000.00	306,332,507.00
4163	PUBLIC WORKS,TRANSPORT AND INFRASTRACTURE	102,519,824.00	253,726,740.00	356,246,564.00
4164	HEALTH AND SANITATION	2,221,620,193.00	638,245,564.00	2,859,865,757.00
4165	EDUCATION AND TECHNICAL TRAINING	587,404,923.00	227,835,641.00	815,240,564.00
4166	AGRICULTURE AND IRRIGATION	86,251,646.00	407,757,246.00	494,008,892.00
4167	LIVESTOCK,FISHERIES AND VETENARY SERVICES	92,836,923.00	53,248,740.00	146,085,663.00
4168	TRADE, INDUSTRALIZATION,ENERGY AND COOPERATIVE DEVELOPMENT	67,164,164.00	70,200,000.00	137,364,164.00
4169	LANDS, HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT	191,763,844.00	110,540,634.00	302,304,478.00
4170	WATER , ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	83,917,098.00	513,691,003.00	597,608,101.00
4171	YOUTHS AFFAIRS , SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES.	74,896,570.00	163,573,011.00	238,469,581.00
4172	WEST POKOT COUNTY ASSEMBLY	699,024,354.00	60,000,000.00	759,024,354.00
4173	COUNTYPUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS	698,022,961.00	355,500,000.00	1,053,522,961.00
4174	SPECIAL PROGRAMMES	114,539,880.00	-	114,539,880.00
	TOTAL	**5,681,270,364.00**	**2,947,013,455.00**	**8,628,283,819.00**
	AS A PERCENTAGE OF TOTAL BUDGET	**66 %**	**34 %**	

Source: West Pokot County Treasury, 2025

In FY 2025/2026, the County allocated 66 per cent (Kshs 5.68 billion) to recurrent expenditure and 34 per cent (Kshs 2.95 billion) to development. This exceeds the minimum 30% development threshold set by the Public Finance Management Act, indicating compliance with fiscal responsibility principles.

1.6 FY 2025/26 Expenditure Allocation by Economic Classification

CODE	VOTE	NO OF STAFF	USE OF GOODS & SERVICES KSHS	COMPENSATION TO EMPLOYEES KSHS	ACQUISITION OF NON-FINANCIAL ASSETS KSHS	TOTAL KSHS
4161	COUNTY EXECUTIVE	72	237,240,353	120,535,124	89,894,876	447,670,353
4162	FINANCE AND ECONOMIC PLANNING	156	178,143,149	125,389,358	2,800,000	306,332,507
4163	PUBLIC WORKS,TRANSPORT AND INFRASTRACTURE	76	31,738,516	70,781,308	253,726,740	356,246,564
4164	HEALTH AND SANITATION	1,080	410,654,074	1,810,966,119	638,245,564	2,859,865,757
4165	EDUCATION AND TECHNICAL TRAINING	1,684	98,118,787	489,286,136	227,835,641	815,240,564
4166	AGRICULTURE AND IRRIGATION	42	37,391,529	48,860,117	407,757,246	494,008,892
4167	LIVESTOCK,FISHERIES AND VETENARY SERVICES	46	47,335,449	45,501,474	53,248,740	146,085,663
4168	TRADE, INDUSTRALIZATION,ENERGY AND COOPERATIVE DEVELOPMENT	39	20,674,750	46,489,414	70,200,000	137,364,164
4169	LANDS, HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT	41	91,431,700	100,332,144	110,540,634	302,304,478
4170	WATER , ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	44	35,720,162	48,196,936	513,691,003	597,608,101
4171	YOUTHS AFFAIRS , SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES.	29	40,614,467	34,282,103	163,573,011	238,469,581
4172	WEST POKOT COUNTY ASSEMBLY	99	308,840,088	390,184,266	60,000,000	759,024,354
4173	COUNTYPUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS	81	538,552,283	159,470,678	355,500,000	1,053,522,961
4174	SPECIAL PROGRAMMES	21	85,577,100	28,962,780	-	114,539,880
	TOTAL	**3,510**	2,162,032,407	3,519,237,957	2,947,013,455	8,628,283,819
	AS A PERCENTAGE OF TOTAL BUDGET		**25**	**41**	**34**	

Source: West Pokot County Treasury, 2025

In the FY 2025/26 budget, operations and maintenance accounts for 25% of the total approved revenue estimates, while personnel emoluments stand at 41%, marking a notable reduction from 46.1% in FY 2024/25. This decline demonstrates the County's commitment to fiscal discipline and compliance with the public finance management regulations. Over the medium term, the County has initiated measures aimed at further reducing the wage bill to the legally required threshold. These include enhanced revenue mobilization, staff rationalization and comprehensive headcounts to eliminate ghost workers and optimize human resource deployment.

1.7 Risk to Revenue Collection and Budget Implementation

Casus Fortuitus – Natural Calamities

Natural disasters pose a substantial threat to the County's development agenda. Frequent calamities such as disease outbreaks (affecting both humans and livestock), El Niño phenomena, inter-

community conflicts, landslides, gully erosion, lightning, flooding and drought can significantly disrupt project implementation and, in some cases, cause project failure. Inadequate contingency planning may necessitate the diversion of funds from priority programs to emergency response efforts, thereby compromising overall development objectives.

Cash Flow Fluctuations and Unpredictability

Revenue flow remains highly unpredictable, both from internal sources and national government transfers. The irregular disbursement of the equitable share from the national government complicates financial planning and budget execution, often resulting in delays in project initiation and completion. This unpredictability undermines service delivery and impedes the achievement of targeted development outcomes.

1.8 Summary

The budgeting process has strategically prioritized and rationalized the development and recurrent needs of county departments to ensure effective service delivery. Resource allocation has been guided by the principle of "*funds follow functions*", ensuring that each department is adequately resourced to fulfill its devolved mandates

CHAPTER TWO: COUNTY EXECUTIVE

Part A: Vision

A just, equitable and secure county with a high quality of life.

Part B: Mission

The County Executive is mandated to provide overall County leadership in the implementation of County economic and social policies by ensuring the Government works in harmony through improved policy direction, coordination and information sharing among the County Government Departments and Agencies.

Part C: performance Overview and Background for Programme(S) Funding

County Executive expenditure comprises of expenses associated with the Office of the Governor, Deputy Governor and their Staff, County Executive Committee Members, County Secretary, Chief Officers, Chief of Staff, Advisors, County Public Service Board, Sub-County and Ward Administrators.

During the FY 2021/22, 2022/23 and 2023/24 period, the County Executive was allocated was Kshs.522.95 million, Kshs.599.36 million and Kshs.605.10 million respectively. The actual expenditure during the same period was Kshs.423.20 million, Kshs.550.33 million and Kshs.564.71 million, which translates to absorption levels of 80.92%, 91.82% and 93.33% respectively. Key achievement includes completion of governor's residence, held radio sensitization forums and made annual state of county address to county assembly. Major challenges during the period were resource constraints which resulted to slow implementation of scheduled projects.

In the FY 2025/2026 budget estimates, the County Executive was allocated Kshs. 357.78 million for recurrent and Kshs. 89.89 million for development expenditure respectively. The allocation will enable the County Executive to provide effective leadership in the implementation of county socio-economic policies by strengthening policy direction, coordination and information sharing across departments and agencies. It will also support institutional coherence and efficient service delivery. Additionally, the funds will facilitate the completion of the Makutano Sub-County Office & Governors complex, enhancing administrative presence and service accessibility at the sub-county level.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To improve County Governance, Administration and decision-making processes for a stable Social-economic and political environment and intergovernmental relations.
P 2: County Executive Affairs	To improve County policy formulation, direction and decision-making processes for efficient and effective public service delivery
P 3: Public Service Board Services	To promote good governance, productivity, national values and principles in the county public service
P 4: Field Administration Services	To improve coordination, management and supervision of decentralized functions and services

Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27

Programme 1: General Administration Planning and Support Services.

Outcome: Enhanced County governance, administration and decision-making processes for a stable socio-economic and political environment and intergovernmental relations.

Sub Programme: SP1.1Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Actual 2023/24	Targets 2025/26	Targets 2026/27	Targets 2027/28
Office of the Governor	Approved Policies	No. of approved Policies	12	1	1	1	1
	Intergovernmental forums held	No. of Intergovernmental forums held	4	2	4	4	4
		No. of radio outreach programmes held	15	10	10	15	15
		No. of print media documentaries	4	5	5	5	5
		Updated Asset register report			1	1	1

Programme 2: County Executive Affairs

Outcome: Improved County policy formulation, direction and decision-making processes for efficient and effective public service delivery

Sub Programme: SP 2.1 Management of County Executive Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2025/26	Targets 2026/27	Targets 2027/28
Office of the County secretary	Policies passed	No. of County executive meetings held	12	8	12	12	12
		No. of Policies passed	12	1	15	15	15

Programme 3: Public Service Board Services

Outcome: Ethical, Efficient and Effective County Public Service

Sub Programme: SP 3.1 Board Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2025/26	Targets 2026/27	Targets 2027/28
County Public Service Board	Public service Policies developed	No. of Policies developed	1	0	1	1	1
	Promotion of national values & principles	No. of trainings/education forums held	1	1	2	5	5
		No. of staff trained on HR issues	50	0	670	100	100
	Departments audited on national values & principles	Level of compliance (%)	100	90	100	100	100
		No of departments audited	-		5	3	4
	Staff recruitment & promotion	No. of staff promoted	200	0	475	50	50
		Proportion of women representation in recruitment and promotions (%)	32	33	33	33	34
	Annual progress report	Annual progress report	1	1	1	1	1
	Internal Staff training improvement	No. of board members trained	7	5	5	5	5
	Asset register	Updated Asset register report			1	1	1

Programme 4: Field Administration Services

Outcome: Improved coordination, management and supervision of decentralized functions and services

Sub Programme: SP4.1Field Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2025/26	Targets 2026/27	Targets 2027/28
Field administration	coordination, management and supervision of decentralized functions and services enhanced	No. of development forums/ public participation forums held per ward	4	6	80	80	80
		No. of development plans developed per ward	5	20	20	20	20
		No of offices completed and occupied	3	2	3	3	3
		No. of civic education forums held per ward	2 0	20	60	60	60
		Percentage of Women trained on citizen participation, values & principles of devolution per ward	35	29	35	37	38

Part F: Summary of Expenditure by Programmes for FY 2025/26-FY 2027/28

PROGRAMME	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	432,905,394.00	355,954,227.00	380,871,022.89	407,531,994.49
TOTAL PROGRAMME 1 EXPENDITURE	**432,905,394.00**	**355,954,227.00**	**380,871,022.89**	**407,531,994.49**
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS		-	-	
SP 2.1 Management of County Executive Affairs	38,214,871.00	52,691,655.00	56,380,070.85	60,326,675.81
TOTAL PROGRAMME 2 EXPENDITURE	**38,214,871.00**	**52,691,655.00**	**56,380,070.85**	**60,326,675.81**
PROGRAMME 3: COUNTY PUBLIC SERVICE BOARD		-	-	
SP 3.1 Board Services	23,097,120.00	25,097,120.00	26,853,918.40	28,733,692.69
TOTAL PROGRAMME 3 EXPENDITURE	**23,097,120.00**	**25,097,120.00**	**26,853,918.40**	**28,733,692.69**
PROGRAMME 5: COUNTY LIASONS AND		-	-	

INTERGOVERNMENTAL SERVICES				
SP 5.1 County Liaisons and Intergovernmental Affairs	11,842,615.00	13,927,351.00	14,902,265.57	15,945,424.16
TOTAL PROGRAMME 5 EXPENDITURE	**11,842,615.00**	**13,927,351.00**	**14,902,265.57**	**15,945,424.16**
TOTAL VOTE EXPENDITURE	**506,060,000**	**447,670,353**	**479,007,278**	**512,537,787**

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2025/26-FY 2027/28

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
VOTE 4161: COUNTY EXECUTIVE				
CURRENT EXPENDITURE		-	-	
Compensation to Employees	257,353,818.00	120,535,124.00	128,972,582.68	138,000,663.47
Use of Goods & Services	205,706,182.00	237,240,353.00	253,847,177.71	271,616,480.15
Current Transfers to Government Agencies		-	-	-
Other Recurrent		-	-	-
CAPITAL EXPENDITURE		-	-	-
Acquisition of Non-Financial Assets	43,000,000.00	89,894,876.00	96,187,517.32	102,920,643.53
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	**506,060,000.00**	**447,670,353.00**	**479,007,277.71**	**512,537,787.15**

Part H: Summary of Expenditure by Items and Sub Items for FY 2025/26-FY 2027/28

ITEM AND SUB-ITEM	VOTE 4161 - COUNTY EXECUTIVE	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	RECURRENT EXPENDITURE	**463,060,000.00**	**357,775,477.00**	**382,819,760.39**	**409,617,143.62**
	DEVELOPMENT EXPENDITURE	**43,000,000.00**	**89,894,876.00**	**96,187,517.32**	**102,920,643.53**
	TOTAL EXPENDITURE	**506,060,000.00**	**447,670,353.00**	**479,007,277.71**	**512,537,787.15**
PROGRAMME 1	**PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2110100	**Basic Salaries - Permanent Employees**				
2110101	Basic Salaries - Civil Service	257,353,818.00	120,535,124.00	128,972,582.68	138,000,663.47
2110202	Casual Labour	8,000,000.00		-	-
2210100	**Utilities, Supplies and Services**				
2210101	Electricity	-	-	-	-
2210102	Water and sewerage charges	298,641.00	298,641.00	319,545.87	341,914.08
2210103	Gas expenses	160,000.00	160,000.00	171,200.00	183,184.00
2210200	**Communication, Supplies and Service**				
2210201	Telephone Allowance	520,880.00	800,000.00	856,000.00	915,920.00
2210202	Internet Connections	720,000.00	1,200,000.00	1,284,000.00	1,373,880.00
2210203	Courier and Postal Services	256,800.00	256,800.00	274,776.00	294,010.32
2210300	**Domestic Travel and Subsistence**				
2210301	Travel Costs	1,382,279.00	1,382,279.00	1,479,038.53	1,582,571.23
2210302	Accommodation costs	1,200,000.00	1,200,000.00	1,284,000.00	1,373,880.00
2210303	Daily Subsistence Allowance	7,000,000.00	7,000,000.00	7,490,000.00	8,014,300.00
2210309	Field allowance -Governor`s residence(Security and VIP)	10,000,000.00	12,000,000.00	12,840,000.00	13,738,800.00
2210309	Field allowance -Governor`s residence(Staff)	2,000,000.00	4,000,000.00	4,280,000.00	4,579,600.00
2210303	Daily Subsistence Allowance - (Deputy Governor)	8,000,000.00	8,000,000.00	8,560,000.00	9,159,200.00
2210309	Field Allowance(Protocol)	1,500,000.00	2,500,000.00	2,675,000.00	2,862,250.00

2210309	Field Allowance(Governor's Press)	1,500,000.00	2,000,000.00	2,140,000.00	2,289,800.00
2210310	Field Operational Allowance(Update Asset register)		100,000.00	107,000.00	114,490.00
2210500	**Printing and Advertising**	-	-	-	-
2210502	Printing and Publishing	2,000,000.00	2,000,000.00	2,140,000.00	2,289,800.00
2210502	SUPPLY AND DELIVERY OF OFFICE LABELS (ROLLOVER)		499,990	534,989	572,439
2210502	SUPPLY AND DELIVERY OF BANNERS AND BUSINESS CARDS (ROLLOVER)		499,950	534,947	572,393
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000.00	250,000.00	267,500.00	286,225.00
2210504	Advert, Awareness & Publicity Campaigns	2,031,000.00	2,031,000.00	2,173,170.00	2,325,291.90
2220210	SERVICING OF PHOTOCOPIERS AND PRINTERS(PENDING BILL)MFI DOCUMENT SLUTIONS LTD		681,188.00	728,871.16	779,892.14
2210502	PRINTING AND PRODUCTION OF WPC PROFILE AND PRODUCTION GRAPHICS(PENDING BILL) PSACH AND SONS LTDNATION MEDIA GROUP PLC		499,998.00	534,997.86	572,447.71
2210504	ADVERTISEMENT SERVICES(PENDING BILL)NATION MEDIA GROUP PLC		183,280.00	196,109.60	209,837.27
2210504	ADVERTISEMENT SERVICES(PENDING BILL)NATION MEDIA GROUP PLC		183,280.00	196,109.60	209,837.27
2210504	ADVERTISEMENT SERVICES(PENDING BILL)NATION MEDIA GROUP PLC		1,550,400.00	1,658,928.00	1,775,052.96
2210504	ADVERTISEMENT SERVICES(PENDING BILL)NATION MEDIA GROUP PLC		266,568.00	285,227.76	305,193.70
2210504	ADVERT SERVICES(PENDING BILL) THE STAR PUBLICATION LTD		169,360.00	181,215.20	193,900.26
2210504	ADVERT SERVICES(PENDING BILL)THE STAR PUBLICATION LTD		366,000.00	391,620.00	419,033.40
2210700	**Training Expenses**	-	-	-	-
2210710	Accommodation Allowance	400,000.00	400,000.00	428,000.00	457,960.00
2210711	Tuition fees Allowance	900,000.00	900,000.00	963,000.00	1,030,410.00
2210800	**Hospitality Supplies and Services**	-	-	-	-
2210801	Catering Services	3,500,000.00	3,500,000.00	3,745,000.00	4,007,150.00
2210803	SUPPLY AND DELIVERY OF CATERING MATERIALS FOR STATE (ROLLOVER)		1,993,597.00	2,133,148.79	2,282,469.21
2210803	Governor's office hospitality Expenses	2,700,000.00	2,700,000.00	2,889,000.00	3,091,230.00
2210805	National Celebrations	1,044,162.00	1,044,162.00	1,117,253.34	1,195,461.07
2210900	**Insurance Costs**				
2210904	Motor Vehicle Insurance		-	-	-
2211000	**Specialised Materials and supplies**	-	-	-	-
2211010	Media Equipment & Accessories	500,000.00	600,000.00	642,000.00	686,940.00
2211010	SUPPLY AND DELIVERY OF CAMERAS AND LAPTOPS FOR COMMUNICATION DEPATRMENT (ROLLOVER)		999,820.00	1,069,807.40	1,144,693.92
2210011	Electricity Appliances and Equipment	-	-	-	-
2211100	**Office and General Supplies**			-	-
2211101	General Office Supplies(Papers, pencils, Forms, Small Office Equipment)	800,000.00	1,000,000	1,070,000	1,144,900
2211101	SUPPLY AND DELIVERY OF OFFICE LABELS (ROLLOVER)		499,990.00	534,989.30	572,438.55
2211101	SUPPLY AND DELIVERY OF BANNERS AND BUSINESS CARDS (ROLLOVER)		499,950.00	534,946.50	572,392.76
2211102	Supplies and Accessories for Computers and Printers	500,000.00	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000,000.00	1,950,000.00	2,086,500.00	2,232,555.00

2211200	**Fuel Oil and Lubricants**			-	-
2211201	Refined Fuels and Lubricants	16,500,000.00	21,500,000.00	23,005,000.00	24,615,350.00
2211300	**Other Operating Expenses**			-	-
2211305	Contracted Guards-Office of the Governor	-	-	-	-
2220100	**Routine Maintenance - Vehicles**			-	-
2220101	Motor Vehicles and Motorcycles	9,354,000.00	9,354,000.00	10,008,780.00	10,709,394.60
2220101	MAINTAINANCE OF MOTOR VEHICLE(PENDING BILL)JAYESH AUTO DISTRIBUTORS LTD		237,400.00	254,018.00	271,799.26
2220101	MAINTAINANCE OF MOTOR VEHICLE(PENDING BILL)JAYESH AUTO DISTRIBUTORS LTD		132,700.00	141,989.00	151,928.23
2220200	**Routine Maintenance - Other Assets**	-	-	-	-
2220205	Maintenance of Buildings and Stations	1,633,814.00	1,633,814.00	1,748,180.98	1,870,553.65
2710100	**Government Pensions and Retirement Benefits**				
2710102	Gratuity - Civil Servants (State Officers)	45,000,000.00	45,000,000.00	48,150,000.00	51,520,500.00
2211100	**Purchase of office equipment**	-	-	-	-
2211101	Supply and Accessories for computers and Printers	200,000.00	200,000.00	214,000.00	228,980.00
3110700	**Purchase of Vehicles and Other Transport Equipment**	-	-	-	-
3110701	Purchase of Motor Vehicles	-	-	-	-
3111000	**PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENGT**	-	-	-	-
3111001	Purchase of Office Furniture office governor	1,700,000.00	2,500,000.00	2,675,000.00	2,862,250.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	**389,905,394.00**	**266,059,351.00**	**284,683,505.57**	**304,611,350.96**
PROGRAMME 2	**PROGRAMME 2: SUB PROGRAMME 2.1:COUNTY EXECUTIVE AFFAIRS**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence**				
2210301	Travel Costs	1,200,000.00	3,500,000.00	3,745,000.00	4,007,150.00
2210302	Accommodation allowances	1,200,000.00	1,200,000.00	1,284,000.00	1,373,880.00
2210303	Daily Subsistence Allowance	8,468,480.00	16,000,000.00	17,120,000.00	18,318,400.00
2210303	Daily Subsistence Allowance	-	-	-	-
2210309	Field Allowance	500,000.00	500,000.00	535,000.00	572,450.00
2210400	**Foreign Travel and Subsistence**	-	-	-	-
2210401	Travel Costs	4,139,200.00	5,000,000.00	5,350,000.00	5,724,500.00
2210402	Accommodation allowances	2,400,000.00	2,400,000.00	2,568,000.00	2,747,760.00
2210403	Daily Subsistence Allowance	5,365,536.00	7,000,000.00	7,490,000.00	8,014,300.00
2210500	**Printing and Advertising**	-	-	-	-
2210502	Publishing and Printing Services	600,000.00	600,000.00	642,000.00	686,940.00
2210504	Advert, Awareness & Publicity Campaigns	2,257,655.00	2,257,655.00	2,415,690.85	2,584,789.21
2210504	Advert, Awareness & Publicity Campaigns	-	-	-	-
2210505	Trade Shows and Exhibitions	884,000.00	884,000.00	945,880.00	1,012,091.60
2210800	**Hospitality Supplies and Services**	-	-	-	-
2210801	Catering Services (Governor's Residence)	5,000,000.00	5,000,000.00	5,350,000.00	5,724,500.00
2210801	Catering Services	-	-	-	-
2210899	Governor`s household catering	5,000,000.00	5,000,000.00	5,350,000.00	5,724,500.00
2211100	**Office and General Supplies**	-	-	-	-
2211101	General Office Supplies	700,000.00	850,000.00	909,500.00	973,165.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	500,000.00	500,000.00	535,000.00	572,450.00
2220200	**Routine Maintenance - Other Assets**				
2220205	Maintenance of Buildings and Stations (Resident)		2,000,000.00	2,140,000.00	2,289,800.00

	TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE	**38,214,871.00**	**52,691,655.00**	**56,380,070.85**	**60,326,675.81**
PROGRAMME 3	**PROGRAMME 3: SUB PROGRAMME 3.1:COUNTY PUBLIC SERVICE BOARD**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210100	**Utilities Supplies and Services**				
2210101	Electricity	147,120.00	147,120.00	157,418.40	168,437.69
2210102	Water and sewerage charges	30,000.00	30,000.00	32,100.00	34,347.00
2210103	Gas expenses	-	-	-	-
2210200	**Communication, Supplies and Service**				
2210201	Telephone, Telex, Facsimile and mobile phone services Allowance	200,000.00	-	-	-
2210202	Internet Connections	-	-	-	-
2210203	Courier and Postal Services	20,000.00	20,000.00	21,400.00	22,898.00
2210300	**Domestic Travel and Subsistence**				
2210301	Travel Costs	600,000.00	600,000.00	642,000.00	686,940.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2210303	Daily Subsistence Allowance	6,000,000.00	6,000,000.00	6,420,000.00	6,869,400.00
2210303	Daily Subsistence Allowance (County Retirement, Appointment Policy and Disciplinary Manual)	2,500,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2210303	Daily subsistence Allowances (Induction of New Board Members)		2,000,000.00	2,140,000.00	2,289,800.00
3111000	**PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENGT**			-	-
3111001	Purchase of Office Furniture		700,000.00	749,000.00	801,430.00
2210500	**Printing and Advertising**				
2210502	Publishing and Printing Services	-	-	-	-
2210504	Advertising ,Awareness and publicity campaigns	1,000,000.00	1,500,000.00	1,605,000.00	1,717,350.00
2210503	Subscriptions to Newspapers	60,000.00	60,000.00	64,200.00	68,694.00
2210505	Trade Shows and Exhibitions	-	-	-	-
2210700	**Training Expenses**	-	-	-	-
2210701	Travel Allowance	600,000.00	600,000.00	642,000.00	686,940.00
2210704	Hire of training facilities	2,000,000.00	2,000,000.00	2,140,000.00	2,289,800.00
2210711	Tuition fees Allowance	1,000,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2210800	**Hospitality Supplies and Services**				
2210801	Catering Services(receptions),Accommodation, Gifts, Food and drinks	500,000.00	500,000.00	535,000.00	572,450.00
2210802	Boards, Committees, Conferences and Seminars	2,000,000.00	2,000,000.00	2,140,000.00	2,289,800.00
2211000	**Specialized Materials and Supplies**				
2211009	Education and Library Supplies	-	-	-	-
2211100	**Office and General Supplies and services**				
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000.00	600,000.00	642,000.00	686,940.00
2211102	Supplies and Accessories for Computers and printers	-	-	-	-
2211103	Sanitary and Cleaning Materials	400,000.00	400,000.00	428,000.00	457,960.00
2211200	**Fuel Oil and Lubricants**				
2211201	Refined Fuels and Lubricants	1,500,000.00	1,500,000.00	1,605,000.00	1,717,350.00
2211300	**Other Operating Expenses**				
2211305	Contracted Guards and Cleaning Services	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	340,000.00	340,000.00	363,800.00	389,266.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-	-

2211310	Contracted Professional Services	-	-	-	-
2220100	**Routine Maintenance - Vehicles**				
2220101	Motor Vehicles and Motorcycles	600,000.00	600,000.00	642,000.00	686,940.00
2220200	**Routine Maintenance - Other Assets**	-	-	-	-
2220202	Maintenance of Office Furniture, Equipment	-	-	-	-
2220205	Maintenance of Buildings and Stations	1,500,000.00	2,000,000.00	2,140,000.00	2,289,800.00
2220210	Maintenance of Computers, Software	500,000.00	500,000.00	535,000.00	572,450.00
	TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE	**23,097,120.00**	**25,097,120.00**	**26,853,918.40**	**28,733,692.69**
PROGRAMME 4	**PROGRAMME 4: SUB PROGRAMME 4.1:COUNTY LIASON AND INTERGOVERNMENTAL SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210200	**Communication Supplies and Service**				
2210201	Telephone	72,000.00	72,000.00	77,040.00	82,432.80
2210300	**Domestic Travel and Subsistence**	-	-	-	-
2210301	Travel Costs	96,000.00	96,000.00	102,720.00	109,910.40
2210303	Daily Subsistence Allowances	1,000,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2210309	Field Allowance	99,965.00	99,965.00	106,962.55	114,449.93
2210500	**Printing , Advertising and Information Supplies and Services**	-	-	-	-
2210504	Advert, Awareness and Publicity campaigns	480,000.00	-	-	-
2210600	**Rentals**	-	-	-	-
2210603	Rent Payments for Nairobi Office	4,800,000.00	4,800,000.00	5,136,000.00	5,495,520.00
2210800	**Hospitality Supplies and Services**	-	-	-	-
2210801	Catering Services	1,540,000.00	4,104,736.00	4,392,067.52	4,699,512.25
2211100	**Office and General Supplies**	-	-	-	-
2211101	General Office Supplies	254,650.00	254,650.00	272,475.50	291,548.79
2211103	Purchase of sanitary and cleaning materials	500,000.00	500,000.00	535,000.00	572,450.00
2211300	**Other Operating Expenses -Inter/Intra Governmental Coordination**	-	-	-	-
2211306	Subscription Frontier Counties Development Council(FCDC)	3,000,000.00	3,000,000.00	3,210,000.00	3,434,700.00
	TOTAL COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	**11,842,615.00**	**13,927,351.00**	**14,902,265.57**	**15,945,424.16**
	DEVELOPMENT EXPENDITURE	**43,000,000.00**	**89,894,876.00**	**96,187,517.32**	**102,920,643.53**
PROGRAMME 1	**PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
3110200	**Construction of Building**				
3110202	COMPLETION OF GOVERNOR'S OFFICE COMPLEX PHASE II	10,000,000.00	60,000,000.00	64,200,000.00	68,694,000.00
3110202	LANDSCAPING WORKS OF WEST POKOT SUBCOUNTY OFFICE		10,600,000.00	11,342,000.00	12,135,940.00
3110202	FENCING OF MAKUTANO SUB-COUNTY OFFICE		4,600,000.00	4,922,000.00	5,266,540.00
3110202	PROPOSED EXTERNAL WORKS AT GOVERNOR'S RESIDENCE (PENDING BILL)		852,000.00	911,640.00	975,454.80
3110504	COMPLETION OF INSTALLATION OF MEMBRANE AT GOVERNORS' RESIDENCE		2,800,000.00	2,996,000.00	3,205,720.00
3110202	PROPOSED CONSTRUCTION OF COUNT COMMISSIONERS' OFFICE(PENDING BILL)		1,950,836.00	2,087,394.52	2,233,512.14
3110202	PROPOSED RENOVATION OF STAFF HOUSE AT GOVERNOR'S RESIDENCE (PENDING BILL)		700,000.00	749,000.00	801,430.00
3110504	PROPOSED SUPPLY AND INSTALLATION OF MEMBRANE AT GOVERNORS' RESIDENCE (ROLLOVER)		1,000,000.00	1,070,000.00	1,144,900.00
3110202	PROPOSED RENOVATION OF STAFF HOUSE AT GOVERNORS RESIDENCE (ROLLOVER)		4,992,013.00	5,341,453.91	5,715,355.68

3110202	PROPOSED CONSTRUCTION OF GUARD HOUSE AT GOVERNOR'S RESIDENCE(ROLLOVER)		400,027.00	428,028.89	457,990.91
3110504	PROPOSED LANDSCAPPING AT GOVERNORS' RESIDENCE (ROLLOVER)		2,000,000.00	2,140,000.00	2,289,800.00
	TOTAL COUNTY EXECUTIVE DEVELOPMENT EXPENSES	**43,000,000.00**	**89,894,876.00**	**96,187,517.32**	**102,920,643.53**

PART I: Details of Staff Establishment by Organization Structure

Programme Title	Designation	Authorized establishment	Number of current in post as at 30th June 2024	Funded Position in FY 2024/25	Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27	Projected Position to be Funded in FY 2027/28
GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
	Assistant Director HRM & Development	2	2	2	2	2	2
	Assistant Director Administration	1	1	1	1	1	1
	Chief Social Welfare Officer	4	3	3	3	3	3
	Chief HRM & Development	1	1	1	1	1	1
	Chief ICT Officer	1	1	1	1	1	1
	*Public Communications Officer [1]	2	1	1	1	1	1
	Administrative Officer [3]	2	2	2	2	2	2
	*Public Communications Officer [2]	1	1	1	1	1	1
	Office Administrative Assistant [1]	1	1	1	1	1	1
	*Records Management Assistant [2]	1	1	1	1	1	1
	ICT Assistant [2]	1	1	1	1	1	1
	Principal Driver	1	1	1	1	1	1
	Inspector [1]	2	2	2	2	2	2
	Assistant Chef	1	1	1	1	1	1
	Office Administrative Assistant [2]	1	1	1	1	1	1
	*HRM Assistant [3]	2	2	2	2	2	2
	*Senior Public Communications Officer	2	2	2	2	2	2
	Senior Office Administrative Assistant	2	1	1	1	1	1
	Administrative Officer [1]	1	1	1	1	1	1
	Administrative Officer [2]	2	2	2	2	2	2
	Assistant Office Administrator [1]	2	1	1	1	1	1

	Office Administrative Assistant [3]	1	1	1	1	1	1
	Senior Driver	1	1	1	1	1	1
	Cook [1]	1	1	1	1	1	1
	Senior Driver	1	1	1	1	1	1
	Clerical Officer [2]	3	3	3	3	3	3
	*Senior Support Staff Supervisor	2	2	2	2	2	2
	Senior Support Staff	3	3	3	3	3	3
	Plant Operator [3]	1	1	1	1	1	1
	Senior Support Staff	1	1	1	1	1	1
	Support Staff [1]	1	1	1	1	1	1
	Support Staff [1]	1	1	1	1	1	1
COUNTY EXECUTIVE AFFAIRS	County Governor	1	1	1	1	1	1
	Deputy County Governor	1	1				
	County Secretary	1	1	1	1	1	1
	Member - County Executive Committee	10	10	10	10	10	10
	Advisor - Political Affairs	1	1	1	1	1	1
	*Personal Assistant (County)	1	1	1	1	1	1
	*Chief of Staff (County)	1	1	1	1	1	1
	*Director - Public Communications	1	1	1	1	1	1
	*Assistant Director - Public Communications	1	1	1	1	1	1
	Advisor - Economic Affairs	1	1	1	1	1	1
COUNTY PUBLIC SERVICE BOARD	County Public Service Board	5	4	4	4	4	4
	Secretary - County Public Service Board	1	1	1	1	1	1
COUNTY LIASON AND INTERGOVERNMENTAL SERVICES	Legal Officer [1]	3	1	1	1	1	1
	Total Staff	**78**	**71**	**70**	**70**	**70**	**70**
	Total Wage Bill				**Kshs 120,535,124.00**		

CHAPTER THREE: FINANCE AND ECONOMIC PLANNING

Part A: Vision

To be a Centre of excellence in financial management, economic planning and public service delivery

Part B: Mission

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

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

The Departments is charged with the mandate of coordinating fiscal responsibility as provided for in PFM Act 2012 This department comprises of the following Sections; Economic Planning, Budget, Revenue, Monitoring & Evaluation, Supply Chain Management Services, Accounting Services, Asset and Liabilities management and Internal Audit.

During the FY 2021/22, 2022/23 and 2023/24 period, the department of Finance and Economic Planning was allocated was Kshs.394.42 million, Kshs.555.63 million and Kshs.346.86 million respectively. The actual expenditure during the same period was Kshs.306.62 million, Kshs.489.61 million and Kshs.325.79 million, which translates to absorption levels of 77.74%, 88.12% and 93.92% respectively.

During the period under review, the department successfully completed the construction of the Treasury perimeter wall. In addition, the West Pokot TADAT REAP Revenue Collection Strategy was developed to strengthen revenue generation efforts. The department also prepared comprehensive quarterly and annual budget implementation reports, conducted a thorough review of pending bills and developed the County Statistical and Monitoring and Evaluation Policies 2024.

During the review period, key challenges included delayed release of the equitable share, late approval of Supplementary Budget Estimates, inadequate funding for planned activities and lack of physical planning in most towns, which hindered revenue performance. To address the challenges, the department will advocate for timely fund disbursement, improve budget planning, enhance own-source revenue and implement urban land use plans to support revenue growth.

In the FY 2025/26, the department has been allocated Kshs. 303.53 million for recurrent expenditure and Kshs. 2.8 million for capital expenditure. The department will address county pending bills, implement IPSAS accrual accounting and roll out the IFMIS end-to-end procurement system. Strengthening Audit Committee and CBEF, guide budget policy and public participation, strengthen M&E reporting and lead the Mid-Term Review of the CIDP 2023–2027. During FY 2025/26 and its medium term, the County Government will operationalize the West Pokot County Emergency Fund with allocation of Kshs 10 million. The Fund is intended to facilitate timely payments in response to urgent and unforeseen needs that are not budgeted for and lack specific legislative appropriation.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership, coordination and policy direction for effective service delivery
P 2: Public Financial Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances
P 3: Economic Policy and Planning	To strengthen county policy formulation, planning, budgeting and tracking of development strategies, policies, projects and programmes

Part E: Summary of Programme Outputs and Performance Indicators for FY 2025/26-FY 2027/28

Programme 1: General Administration Planning and Support Services.
Outcome: Enhanced Leadership, Coordination and Policy direction for effective service delivery
Sub Programme: SP 1.1Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Actual 2023/224	Targets 2025/26	Targets 2026/27	Targets 2027/28
Office of the CECM & CO Finance and Economic Planning	Administrative Services	No. of policies formulated and submitted to county Executive.	5	5	10	10	10
		No. of staff trained	10	6	20	10	15
		No. of stakeholder/CBEF forums held	4	4	4	5	5
		Customer satisfaction survey	100%	87%	100%	100%	100%
		Updated Asset register report			1	1	1

Programme 2: Public Financial Management
Outcome: A transparent and accountable public finance management system to accelerate community socio-economic transformation.

Sub Programme: SP 2.1 Accounting Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Accounts department	Financial Services	No. of Quarterly financial reports prepared	4	4	4	4	4
		No. of Annual financial reports prepared	1	1	1	1	1

Sub Programme: SP 2.2 Supply Chain Management Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
County Supply Chain Management Services	Supply Chain Services	No. of departmental procurement plans prepared and approved	10	10	10	10	10
		Percentage reservations of procurement to youth, women and People with Disabilities led Enterprises	35	35	35	34	38
		No. of Women, PWDs trained on access to public procurement opportunities (affirmative action policy)	50	0	200	110	130
		No. of PPRA reports submitted	4	4	4	4	4
		No of Disposal plans prepared, approved and implemented	1	1	1	1	1
		No of market surveys conducted.	1	1	1	1	1
		Updated Asset register report			1	1	1

Sub Programme: SP2.3 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Revenue Unit	Resource Mobilization services	Percentage increase in OSR collected.	25	14	30	15	30
		Approved Finance Bill.	1	1	1	1	1
		No. of Proposals developed and funded	2	1	4	4	4

Sub Programme: SP 2.4 Internal Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Internal Audit Unit	Internal Audit Services	No of Quarterly Payroll Audit Reports	4	4	4	4	4
		No of Project Audit Reports	30	20	30	35	40

		No of Departmental Reports Quarterly Audit	11	11	11	11	11
		No of Transport Reports Quarterly Audit	4	4	4	4	4
		No. of Quarterly Revenue Systems Audit Reports	4	4	4	4	4
		No. of audit committee reports prepared	4	4	4	4	4
		No of Audit services Automated	1	0	1	1	0

Programme 3: County Economic Policy and Planning

Outcome: Improved County Policy Formulation, Planning, Budgeting and tracking of development strategies, policies, projects and programmes

Sub Programme: SP3.1 Economic Planning Coordination Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
County Economic Planning Unit	Planning services	No. of County Sectoral plans	1	1	3	2	1
		Approved Annual Development Plan	1	1	1	1	1
		No. of development coordination forums	3	2	4	4	4
		Updated county statistical profile/Abstract	1		1	1	1
		No of ward plan prepared and approved	3		5	5	5
		Cashflow projection	1	1	1	1	1
		ADP public participation report	1	1	1	1	1
		Preparation of county workplans	1	1	1	1	1
		No. of performance contract prepared	27	27	27	27	27

Sub Programme: SP 3.2 Monitoring and Evaluation Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
M&E	County quarterly progress reports	No. of Quarterly progress reports	4	4	4	4	4
	Medium term Review	Medium term Review report	0	0	0	1	

	County annual progress report	County annual progress report	1	1	1	1	1
	Evaluation Reports	No. of Evaluation reports	3	2	4	4	5
	Operationalization of CIMES	No of M&E committee meetings held	4	4	4	4	4
	Staff capacity building and sensitization on M&E	No of staff trained M&E skills	50		50	50	50
	Operationalization of MIS dashboard	Operationalization of MIS dashboard			1	1	1
	E-CIMES	No of projects updated in the E-CIMES	875		1000	1000	1,200

Sub Programme: SP 3.3 Budget Formulation, Coordination and Management.

Delivery Unit	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Targets 2022/23**	**Actual 2022/23**	**Targets 2024/25**	**Targets 2025/26**	**Targets 2026/27**
Budget Section	Budget Services	Approved County Fiscal Strategy Paper	1	1	1	1	1
		Approved County annual programme-based budget	1	1	1	1	1
		Public Participation Report	1	1	1	1	1
		No. of Quarterly progress reports	4	4	4	4	4
		Approved Budget Outlook and Review Paper	1	1	1	1	1
		Preparation of supplementary budget estimates	2	2	2	2	2
		Development budget absorption rate %	27	22	27	27	27
		Overall budget absorption rate %	99	95	100	99	99

Part F: Summary of Expenditure by Programmes for FY 2025/26-FY 2027/28

PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
SP 1.1 Administration, Planning and Support Services.	231,350,811.00	212,203,231.97	184,257,458.21	197,155,480.28
TOTAL PROGRAMME 1 EXPENDITURE	**231,350,811.00**	**212,203,231.97**	**184,257,458.21**	**197,155,480.28**
PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT		-	-	
SP 2.1 Accounting Services.	9,159,823.00	14,859,823.00	15,900,010.61	17,013,011.35
SP 2.2 Supply Chain Management Services.	7,988,000.00	11,179,300.00	11,961,851.00	12,799,180.57
SP 2.3 Resource Mobilization	12,270,000.00	17,970,000.00	19,227,900.00	20,573,853.00
SP 2.4 Audit services	6,743,600.00	8,443,600.00	9,034,652.00	9,667,077.64
TOTAL PROGRAMME 2 EXPENDITURE	**36,161,423.00**	**52,452,723.00**	**56,124,413.61**	**60,053,122.56**
PROGRAMME 3: ECONOMIC PLANNING AND POLICY		-	-	
SP 3.1 Budget Formulation, Coordination and Management.	11,774,000.00	12,674,000.00	13,561,180.00	14,510,462.60
SP 3.2 Economic planning Coordination services.	10,879,832.00	17,172,552.00	18,374,630.64	19,660,854.78
SP 3.3 Monitoring and Evaluation services.	12,600,000.00	11,830,000.00	12,658,100.00	13,544,167.00
SP 3.4 Ward Project management Services		-	-	-
TOTAL PROGRAMME 3 EXPENDITURE	**35,253,832.00**	**41,676,552.00**	**44,593,910.64**	**47,715,484.38**
		-	-	
TOTAL VOTE EXPENDITURE	**302,766,066.00**	**306,332,506.97**	**284,975,782.46**	**304,924,087.23**

Part G: Summary of Expenditure by Vote and Economic Classification FY 2025/26-FY 2027/28

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
VOTE 4162: FINANCE AND ECONOMIC PLANNING				
CURRENT EXPENDITURE		-	-	
Compensation to Employees	184,163,051.00	124,889,358.00	133,631,613.06	142,985,825.97
Use of Goods & Services	112,603,015.00	178,643,148.97	191,148,169.40	204,528,541.26
CAPITAL EXPENDITURE		-	-	-
Acquisition of Non-Financial Assets	6,000,000.00	2,800,000.00	2,996,000.00	3,205,720.00
TOTAL EXPENDITURE BY VOTE	**302,766,066.00**	**306,332,506.97**	**327,775,782.46**	**350,720,087.23**

Part H: Summary of Expenditure by Items and Sub Items for FY 2025/26-FY 2027/28

ITEM AND SUB-ITEM	VOTE 4162 - FINANCE AND ECONOMIC PLANNING	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	RECURRENT EXPENDITURE	**296,766,066.00**	**303,532,506.97**	**275,185,282.46**	**294,448,252.23**
	DEVELOPMENT EXPENDITURE	**6,000,000.00**	**2,800,000.00**	**2,996,000.00**	**3,205,720.00**
	TOTAL EXPENDITURE	**302,766,066.00**	**306,332,506.97**	**278,181,282.46**	**297,653,972.23**
SUB VOTE 1	**PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**

2110100	**Basic Salaries - Permanent Employees**				
2110101	Basic Salaries - Civil Service	167,813,051.00	124,889,358.00	133,631,613.06	142,985,825.97
2110101	Promotions	4,500,000.00	500,000.00	535,000.00	572,450.00
2110101	Defunct Local Authority Staff Salary Arrears	9,500,000.00	-	-	-
2110200	**Basic Wages-Temporary Employees**				
2110202	Casual labour	16,350,000.00	-	-	-
2210100	**Utilities Supplies and Services**	-	-	-	-
2210101	Electricity	149,000.00	149,000.00	159,430.00	170,590.10
2210102	Water and sewerage charges	43,200.00	43,200.00	46,224.00	49,459.68
2210103	Gas expenses	35,760.00	35,760.00	38,263.20	40,941.62
2210200	**Communication, Supplies and Services**				
2210201	Purchase of mobile phones	-	-	-	-
2210201	Telephone and Mobile Phone Services	14,400.00	14,400.00	15,408.00	16,486.56
2210202	Internet Connections	144,000.00	144,000.00	154,080.00	164,865.60
2210203	Courier and Postal Services	2,200.00	2,200.00	2,354.00	2,518.78
2210300	**Domestic Travel and Subsistence**	-	-	-	-
2210301	Travel Costs	316,800.00	316,800.00	338,976.00	362,704.32
2210303	Daily Subsistence Allowance	10,000,000.00	13,000,000.00	13,910,000.00	14,883,700.00
2210500	**Printing , Advertising and Information Supplies and Services**				
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210505	Trade Shows and Exhibitions		1,000,000.00	1,070,000.00	1,144,900.00
2210504	ADVERTISEMENT SERVICES(PENDING BILL) NATION MEDIA GROUP PLC		183,280.00	196,109.60	209,837.27
2210504	ADDENDIUM(PENDING BILL) NATION MEDIA GROUP PLC		91,640.00	98,054.80	104,918.64
2210700	**Training Expenses**				
2210710	Accommodation Allowance	300,000.00	300,000.00	321,000.00	343,470.00
2210711	Tuition fees Allowance	1,200,000.00	1,200,000.00	1,284,000.00	1,373,880.00
2210800	**Hospitality Supplies and Services**				
2210801	Catering Services	1,342,400.00	1,342,400.00	1,436,368.00	1,536,913.76
2211100	**Office and General Supplies and Services**				
2211101	General Office Supplies	600,000.00	600,000.00	642,000.00	686,940.00
2211101	General Office Supplies(Rollover)		4,700,000.00	5,029,000.00	5,381,030.00
2211103	Sanitary and Cleaning Materials	700,000.00	700,000.00	749,000.00	801,430.00
2211200	**Fuel Oil and Lubricants**				
2211201	Refined Fuels and Lubricants for Transport	3,000,000.00	3,000,000.00	3,210,000.00	3,434,700.00
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**			-	-
2220101	Maintenance of Motor Vehicles	3,000,000.00	3,000,000.00	3,210,000.00	3,434,700.00
2220101	Maintenance of Motor Vehicles(internal Audit vehicle)		2,500,000.00	2,675,000.00	2,862,250.00
2220101	Maintenance of Motor Vehicle(Pending Bill)Jayesh Auto Distributors Ltd		87,000.00	93,090.00	99,606.30
2220101	Maintenance of Motor Vehicle(Pending Bill)Jayesh Auto Distributors Ltd		154,000.00	164,780.00	176,314.60
2220101	Motor Vehicle Service Repair (Rollover)		750,193.97	802,707.55	858,897.08
2220200	**Routine Maintenance-Other Assets**	-	-	-	-
2220205	Maintenance of buildings	1,000,000.00	500,000.00	535,000.00	572,450.00
2220210	Maintenance of Computers and Printers	340,000.00	200,000.00	214,000.00	228,980.00
2211300	**Other Operating Expenses**				
2211308	KRA TAXES DUE		40,000,000.00		
2810200	**Civil Contingency Reserves**	-	-	-	-
2810201	WEST POKOT COUNTY EMERGENCY FUND	5,000,000.00	10,000,000.00	10,700,000.00	11,449,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	**225,350,811.00**	**209,403,231.97**	**181,261,458.21**	**193,949,760.28**
SUB VOTE 2	**PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence**	-	-	-	-
2210301	Travel Costs	320,640.00	320,640.00	343,084.80	367,100.74
2210303	Daily Subsistence Allowance	3,476,000.00	3,476,000.00	3,719,320.00	3,979,672.40
2210303	Daily Subsistence Allowance (County Transition to IPSAS 33 Accruals)		3,000,000.00	3,210,000.00	3,434,700.00

2210309	Field Allowance(Financial Reporting)	2,000,000.00	2,000,000.00	2,140,000.00	2,289,800.00
2210302	Accommodation costs(Requisitions)	2,000,000.00	4,000,000.00	4,280,000.00	4,579,600.00
2210700	**Training Expenses**	-	-	-	-
2210711	Tuition Fees Allowance (membership subscriptions)	500,000.00	1,200,000.00	1,284,000.00	1,373,880.00
2211100	**Office Supplies and Services**	-	-	-	-
2211101	General Office Supplies	863,183.00	863,183.00	923,605.81	988,258.22
	TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE	**9,159,823.00**	**14,859,823.00**	**15,900,010.61**	**17,013,011.35**
SUB VOTE 3	**PROGRAMME 2: SUB PROGRAMME 3.1: SUPPLY CHAIN MANAGEMENT SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210301	Travel Costs	288,000.00	288,000.00	308,160.00	329,731.20
2210303	Daily Subsistence Allowance	1,500,000.00	2,000,000.00	2,140,000.00	2,289,800.00
2210310	Field Operational Allowance (ASSET AND DISPOSAL COMMITTEE)	1,500,000.00	1,500,000.00	1,605,000.00	1,717,350.00
2210310	Filed Operation Allowance(Pending Bill Resolution Committee)	2,500,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2210310	Field Allowance(Market Survey)	1,000,000.00	1,500,000.00	1,605,000.00	1,717,350.00
2210310	Field Allowance(Asset and Liability)	600,000.00	900,000.00	963,000.00	1,030,410.00
2210310	Field Operational Allowance(Update Asset register)		500,000.00	535,000.00	572,450.00
2210500	**Printing and Advertising Services**	-	-	-	-
2210504	Advertising, Awareness	400,000.00	400,000.00	428,000.00	457,960.00
2210504	Provision for advertisement services(Rollover)		91,300.00	97,691.00	104,529.37
2211100	**Office and General Supplies and Services**	-	-	-	-
2211101	General Office Supplies	200,000.00	300,000.00	321,000.00	343,470.00
3111000	**Purchase of Office Furniture and General Equipment**			-	-
3111009	Purchase of Asset Tagging Machine		2,000,000.00	2,140,000.00	2,289,800.00
3111002	Purchase of computers and printers(Asset and Liability)		300,000.00	321,000.00	343,470.00
2210700	**Training Expenses**			-	-
2210711	Tuition Fees Allowance (membership Annual subscriptions)		400,000.00	428,000.00	457,960.00
	TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE	**7,988,000.00**	**11,179,300.00**	**11,961,851.00**	**12,799,180.57**
SUB VOTE 4	**PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210200	**Communication, Supplies and Services**				
2210201	Telephone and Mobile Phone Services	-	-	-	-
2210202	Internet Connections	-	-	-	-
2210300	**Domestic Travel and Subsistence**	-	-	-	-
2210301	Travel Costs	-	-	-	-
2210303	Daily Subsistence Allowance	2,610,000.00	3,110,000.00	3,327,700.00	3,560,639.00
2210309	Field Allowance	3,000,000.00	3,000,000.00	3,210,000.00	3,434,700.00
2210310	Field Operational Allowance (FINANCE BILL PUBLIC PARTICIPATION)	1,500,000.00	1,500,000.00	1,605,000.00	1,717,350.00
2210310	Field Operational Allowance (Tax payer register updating	500,000.00	1,500,000.00	1,605,000.00	1,717,350.00
2210310	Field Operational Allowance (Liquor license and Artisanal mining))		2,000,000.00	2,140,000.00	2,289,800.00
2210500	**Printing and Advertising**				
2210502	Publishing and Printing Services	-	-	-	-
2210504	Advertising and Publicity Campaigns	210,000.00	210,000.00	224,700.00	240,429.00
2210505	Trade Shows and Exhibitions	-	-	-	-
2210800	**Hospitality Supplies and Services**				
2210801	Catering Services (reception), gifts, food and drinks	300,000.00	300,000.00	321,000.00	343,470.00

2211100	**Office and General Supplies and Services**				
2211103	Sanitary and Cleaning Materials	450,000.00	450,000.00	481,500.00	515,205.00
2211200	**Fuel Oil and Lubricants**	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	2,400,000.00	3,000,000.00	3,210,000.00	3,434,700.00
2211000	**Specialized Materials and Supplies**				
2211016	Purchase of Uniforms for Staff	600,000.00	600,000.00	642,000.00	686,940.00
2211031	Purchase of Receipts (Thermal Rolls)	500,000.00	500,000.00	535,000.00	572,450.00
2220200	**Routine Maintenance-Other Assets**				
2220205	Maintenance of buildings	-	-	-	-
2211100	**Office and General Supplies and Services**				
2211101	General Office Supplies	200,000.00	200,000.00	214,000.00	228,980.00
3111000	**Purchase of Office Furniture and General Equipment**				
3111002	Purchase of computers(Laptop and Desk top)		400,000.00	428,000.00	457,960.00
2220200	**Routine Maintenance-Other Assets**			-	-
2220210	MAINTENANCE OF REVENUE SYSTEM		1,200,000.00	1,284,000.00	1,373,880.00
2630100	**Capital Grants to Government Agencies and Other Levels of Government**				
2630101	Allocation for Mineral Royalties	-	-	-	-
	TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE	**12,270,000.00**	**17,970,000.00**	**19,227,900.00**	**20,573,853.00**
SUB VOTE 5	**PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210303	Daily Subsistence Allowance	693,600.00	693,600.00	742,152.00	794,102.64
2210309	Field Allowance	3,500,000.00	3,500,000.00	3,745,000.00	4,007,150.00
2210800	**Hospitality Supplies and Services**			-	-
2210801	Catering Services(Receptions),Accommodation, Gifts, Food and Drinks		500,000.00	535,000.00	572,450.00
2210802	Boards, Committees, Conferences and Seminars(County Audit Committee)	2,000,000.00	2,000,000.00	2,140,000.00	2,289,800.00
2210802	Boards, Committees, Conferences and Seminars(Training County Audit Committee)		1,000,000.00	1,070,000.00	1,144,900.00
2210700	**Training Expenses**				
2210711	Tuition Fees Allowance and Subscriptions	100,000.00	300,000.00	321,000.00	343,470.00
2211100	**Office and General Supplies and Services**				
2211101	General Office Supplies	150,000.00	150,000.00	160,500.00	171,735.00
2211200	**Fuel Oil and Lubricants**				
2211201	Refined Fuels and Lubricants for Transport	300,000.00	300,000.00	321,000.00	343,470.00
	TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE	**6,743,600.00**	**8,443,600.00**	**9,034,652.00**	**9,667,077.64**
SUB VOTE 6	**PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210301	Travel Costs	342,000.00	42,000.00	44,940.00	48,085.80
2210303	Daily Subsistence Allowance	2,200,000.00	2,500,000.00	2,675,000.00	2,862,250.00
2210309	Field Allowance(PBB Public Participation)	4,000,000.00	5,000,000.00	5,350,000.00	5,724,500.00
2210310	Field Operational Allowance (COUNTY BUDGET AND ECONOMIC FORUM	2,000,000.00	2,000,000.00	2,140,000.00	2,289,800.00
2210500	**Printing and Advertising**	-	-	-	-
2210502	Publishing and Printing Services	400,000.00	800,000.00	856,000.00	915,920.00
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	532,000.00	532,000.00	569,240.00	609,086.80
2210505	Trade Shows and Exhibitions	1,000,000.00	-	-	-
2210800	**Hospitality Supplies and Services**	-	-	-	-
2210801	Catering services	1,000,000.00	1,500,000.00	1,605,000.00	1,717,350.00
2211100	**Office Supplies and Services**	-	-	-	-
2211101	General Office Supplies	300,000.00	300,000.00	321,000.00	343,470.00

	TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE	**11,774,000.00**	**12,674,000.00**	**13,561,180.00**	**14,510,462.60**
SUB VOTE 7	**PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210200	**Communication, Supplies and Services**				
2210203	Courier and Postal Services	4,800.00	4,800.00	5,136.00	5,495.52
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**	-	-	-	-
2210301	Travel Costs	24,000.00	24,000.00	25,680.00	27,477.60
2210302	Accommodation - Domestic Travel	528,000.00	528,000.00	564,960.00	604,507.20
2210303	Daily Subsistence Allowance	2,000,000.00	2,000,000.00	2,140,000.00	2,289,800.00
2210309	Field Allowance (10 years Sectoral plan for dept of Education and Tourism)		2,000,000.00		
2210310	Field Operational Allowances (ADP Public participation)	2,542,285.00	3,542,285.00	3,790,244.95	4,055,562.10
2210310	Preparation of County statistical Abstract (CSA)	3,000,000.00	4,500,000.00	4,815,000.00	5,152,050.00
2210310	PREPARATION OF WARD PLANS,PROGRESS,MAILSTONE PROFILES-WEIWEI WARD		300,000.00	321,000.00	343,470.00
2210500	**Printing , Advertising and Information supplies and services**	-	-	-	-
2210502	Publishing and Printing Services (ADP,CBROP,CFSP,PBB, CSA and Sectoral Plans)	-	1,000,000.00	1,070,000.00	1,144,900.00
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	723,467.00	723,467.00	774,109.69	828,297.37
2210800	**Hospitality Supplies and Services**	-	-	-	-
2210802	Boards, Committees, Conferences and Seminars (CFSP SECTOR HEARINGS)	857,280.00	1,000,000.00	1,070,000.00	1,144,900.00
2210801	Catering services	1,000,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2211100	**Office and General Supplies and Services**	-	-	-	-
2211101	General Office Supplies	200,000.00	200,000.00	214,000.00	228,980.00
2211200	**Fuel Oil and Lubricants**		-		
2211201	Refined Fuels and Lubricants for Transport		350,000.00	374,500.00	400,715.00
	TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE	**10,879,832.00**	**17,172,552.00**	**16,234,630.64**	**17,371,054.78**
SUB VOTE 8	**PROGRAMME 4: SUB PROGRAMME 9.1: Monitoring and Evaluation Services**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence**				
2210303	Daily Subsistence Allowance	700,000.00	700,000.00	749,000.00	801,430.00
2210303	Daily Subsistence Allowance (County Quarterly Report Preparation)		1,000,000.00	1,070,000.00	1,144,900.00
2210309	Field Allowance(Field Monitoring and Evaluation)	2,000,000.00	2,500,000.00	2,675,000.00	2,862,250.00
2210309	Field Allowance(CIDP 2023-27 Mid Term Review)		3,300,000.00		
2210310	Field Operation Allowance	9,800,000.00	3,000,000.00	3,210,000.00	3,434,700.00
2211100	**Office and General Supplies and Services**	-	-	-	-
2211101	Office and General Supplies -	100,000.00	200,000.00	214,000.00	228,980.00
				-	-
2210500	**Printing , Advertising and Information supplies and services**			-	-
2210502	Publishing and Printing Services (CIDP 2023-27 Mid-Term Review)		1,050,000.00		-
2210200	**Communication, Supplies and Services**			-	-
2210206	M&E System subscription		80,000.00	85,600.00	91,592.00
	TOTAL Monitoring and Evaluation Services	**12,600,000.00**	**11,830,000.00**	**8,003,600.00**	**8,563,852.00**

ITEM AND SUB-ITEM	VOTE 4162 - DEPARTMENT OF FINANCE AND ECONOMIC PLANNING	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	DEVELOPMENT EXPENDITURE	**6,000,000.00**	**2,800,000.00**	**2,996,000.00**	**3,205,720.00**
SUB VOTE 1	**PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & PLANNING SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
3110202	COMPLETION OF PERIMETER WALL AND GATE (ROLL OVER)		2,000,000.00	2,140,000.00	2,289,800.00
3110202	REPAIR OF DORMITORY AT SURUMBEN MIP (PENDING BILL)		800,000.00	856,000.00	915,920.00
	TOTAL GENERAL ADMINISTRATION & PLANNING SERVICES DEVELOPMENT EXPENDITURE	**6,000,000.00**	**2,800,000.00**	**2,996,000.00**	**3,205,720.00**

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30th June 2024	Funded Position in FY 2024/25	Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27	Projected Position to be Funded in FY 2027/28
4162	BUDGET FORMULATION, COORDINATION AND MANAGEMENT	Finance Officer [1]	3	3	3	3	3	3
		Finance Officer [2]	1	1	1	1	1	1
	ECONOMIC PLANNING COORDINATION SERVICES	Economist [1]	1	1	1	1	1	1
		Senior Principal Economist	3	1	1	1	1	1
		Principal Economist	3	1	1	1	1	1
	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		*HRM Assistant [3]	1	1	1	1	1	1
		ICT Assistant [2]	1	1	1	1	1	1
		*HRM Assistant [2]	1	1	1	1	1	1
		Office Administrative Assistant [2]	1	1	1	1	1	1
		Senior Driver	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Assistant Director Administration	1	1	1	1	1	1
		Administrative Officer [1]	1	1	1	1	1	1
		HRM & Development Officer [1]	1	1	1	1	1	1
		Administrative Officer [2]	6	6	6	6	6	6

		Office Administrative Assistant [1]	1	1	1	1	1	1
		*Records Management Assistant [2]	2	2	2	2	2	2
		Security Warden [1]	1	1	1	1	1	1
		Support Staff [1]	1	1	1	1	1	1
		Driver [1]	1	1	1	1	1	1
		Messenger [1]	1	1	1	1	1	1
		Watchman [2]	2	2	2	2	2	2
	INTERNAL AUDIT SERVICES	Deputy Director, Internal Audit Services	1	1	1	1	1	1
		Senior Internal Auditor	4	4	4	4	4	4
	MONITORING AND EVALUATION SERVICES	Senior Statistician	1	1	1	1	1	1
		Accountant [1]	1	1	1	1	1	1
		Statistician [1]	2	2	2	2	2	2
		Statistical Officer [1]	1	1	1	1	1	1
	RESOURCE MOBILIZATION	Senior Accountant	1	1	1	1	1	1
		Accountant [3]	1	1	1	1	1	1
		Senior Clerical Officer	1	1	1	1	1	1
		Trainee Accountant	1	1	1	1	1	1
		Senior Revenue Clerk	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
		Clerical Officer [2]	30	30	30	30	30	30
		Copy Typist [2]	1	1	1	1	1	1
		Market Master	1	1	1	1	1	1
		Clerical Officer [2]	3	3	3	3	3	3
		Clerical Officer [3]	2	2	2	2	2	2
		Revenue Clerk [3]	1	1	1	1	1	1
		Clerical Officer [4]	1	1	1	1	1	1
		Junior Market Master	3	3	3	3	3	3
		Senior Market Attendant	1	1	1	1	1	1
		Market Attendant [1]	4	4	4	4	4	4
	SUPPLY CHAIN MANAGEMENT SERVICES	Deputy Director - Supply Chain Management Services	1	1	1	1	1	1
		Assistant Director - Supply Chain Management Services	1	1	1	1	1	1

		Principal Supply Chain Management Officer	1	1	1	1	1	1
		Senior Supply Chain Management Officer	1	1	1	1	1	1
		Supply Chain Management Officer [1]	9	9	9	9	9	9
		Supply Chain Management Assistant [4]	1	1	1	1	1	1
	TREASURY ACCOUNTING SERVICES	Senior Principal Finance Officer	1	1	1	1	1	1
		Assistant Director, Accounting Services	1	1	1	1	1	1
		Principal Accountant	1	1	1	1	1	1
		Chief Accountant	1	1	1	1	1	1
		Senior Accountant	3	3	3	3	3	3
		Accountant [1]	1	1	1	1	1	1
		Accountant [2]	1	1	1	1	1	1
		Total Staff	**122**	**118**	**118**	**118**	**118**	**118**
		Wage Bill				**Kshs**	**125,389,358.00**	

CHAPTER FOUR: PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

Part A: Vision

A first-class County in maintenance and construction of roads, bridges, buildings and safe transport systems.

Part B: Mission.

To provide the reliable infrastructure through construction, rehabilitation of roads, bridges and offer quality technical services for sustainable socio- economic development

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

The department comprises of four units namely Roads, Transport and Public Works. Its mandate is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

During the FY 2021/22, 2022/23 and 2023/24 period, the department of Public Works, Transport and Infrastructure was allocated was Kshs.475.92 million, Kshs.651.61 million and Kshs.451.59 million respectively. The actual expenditure during the same period was Kshs.401.03 million, Kshs.644.69 million and Kshs.349.13 million, which translates to absorption levels of 84.26%, 98.94% and 77.31% respectively.

During the period under review, the department achieved opening of 521 kms of new roads and rehabilitated and maintained of 962 Kms of roads, constructed the county automobile garage. Challenges encountered during the period include; inadequate funding for road infrastructure, limited technical personnel and insufficient supervision vehicles hindered effective project implementation and monitoring. To address these challenges, the department will seek recruitment and capacity building of technical personnel and prioritize the procurement of additional supervision vehicles to improve project implementation and oversight.

In the FY 2025/26, the department has been allocated Kshs. 102.52 million for recurrent expenditure and Kshs. 253.73 million for development expenditure. During the MTEF period, the Roads Department will focus on the sustainable provision of quality, efficient and reliable transport

infrastructure. Key interventions include maintaining existing road networks ,opening and constructing new access roads.

Part D: Programme Objectives

PROGRAMME		OBJECTIVE
P1:	General Administration Planning and Support Services.	To provide leadership and policy direction for effective service delivery
P2:	Road Transport	To develop and manage an effective, efficient and secure county road network.
P3:	Infrastructure and Buildings Design.	To develop high quality, durable, safe and reliable buildings and road infrastructure designs
P4:	Mechanical Transport	To Ensure County vehicles are road-worthy and road safety

Part E: Summary of Programme Outputs and Performance Indicators for FY 2025/26-FY 2027/28

Programme 1: General Administration Planning and Support Services

Outcome: Improved leadership and policy direction for effective service delivery.

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Actual 2023/224	Targets 2025/26	Targets 2026/27	Targets 2027/28
Office of the CEC & CO	Administrative services	No. of policies formulated and submitted to cabinet	2	1	2	2	3
		No. of Performance Contracts Signed	2	2	2	2	2
		No. of budget implementation progress reports prepared	4	4	4	4	4
		No. of staff trained	10	8	10	10	25
		Updated Asset register report			1	1	1

Programme 2: Road Transport.

Outcome: safe and efficient road transport system that facilitates easy mobility of goods, services and people

Sub Programme: SP1.1 Roads and bridges Construction, Rehabilitation and Maintenance

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Department of Roads	County roads	No. of Km of new roads opened	400	264	420	430	440
		No. of Km of roads rehabilitated	200	237	180	170	160
		No. of Km of roads maintained	100	121	210	150	140

Programme 3: Infrastructure and Buildings Design

Outcome: high quality, durable, safe and reliable buildings and road infrastructure designs

Sub Programme: SP3.1 Infrastructure Design, Construction works and Monitoring

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Public Works Department	quality, durable, safe and reliable buildings and road infrastructure developed	No. of Public Buildings drawing designs and bills of quantities developed to required standards	50	50	50
		No. of Roads designed to required standards	20	25	55
Department of roads	Footbridges constructed	Number of footbridges constructed	4	2	2
	Plants and equipment purchased	Number of plants and equipment purchased	5	1	1

Part F: Summary of Expenditure by Programmes for FY 2025/26-FY 2027/28

PROGRAMME	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
SP 1.1 Administration, Planning and Support Services.	101,460,656.00	89,227,503.60	95,473,428.85	102,156,568.87
TOTAL PROGRAMME 1 EXPENDITURE	**101,460,656.00**	**89,227,503.60**	**95,473,428.85**	**102,156,568.87**
PROGRAMME 2: ROAD TRANSPORT		-	-	
SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	195,311,526.00	123,664,250.00	132,320,747.50	140,781,769.83
SP 2.2 Road safety.	0	-	-	
TOTAL PROGRAMME 2 EXPENDITURE	**195,311,526.00**	**123,664,250.00**	**132,320,747.50**	**140,781,769.83**
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.		-	-	
SP3.1 Infrastructure Design, Construction works and Monitoring.	2,008,000.00	2,008,000.00	2,148,560.00	2,298,959.20
TOTAL PROGRAMME 3 EXPENDITURE	**2,008,000.00**	**2,008,000.00**	**2,148,560.00**	**2,298,959.20**
PROGRMME.3: WARD SPECIFIC		-	-	
SP4.1 Ward Specific	121,400,000.00	141,346,809.81	151,241,086.50	161,827,962.55
TOTAL PROGRAMME 4 EXPENDITURE	**121,400,000.00**	**141,346,809.81**	**151,241,086.50**	**161,827,962.55**

		-	-	
TOTAL VOTE EXPENDITURE	**420,180,182.00**	**356,246,563.41**	**381,183,822.85**	**407,065,260.45**

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2025/26-FY 2027/28

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT				
CURRENT EXPENDITURE		-	-	
Compensation to Employees	85,128,352.00	70,481,307.60	75,414,999.13	80,694,049.07
Use of Goods & Services	26,524,624.00	32,038,516.00	34,281,212.12	36,680,896.97
CAPITAL EXPENDITURE		-	-	-
Acquisition of Non-Financial Assets	308,527,206.00	253,726,739.81	271,487,611.60	290,491,744.41
TOTAL EXPENDITURE BY VOTE	**420,180,182.00**	**356,246,563.41**	**381,183,822.85**	**407,866,690.45**

Part H: Summary of Expenditure by Items and Sub Items for FY 2025/26-FY 2027/28

ITEM AND SUB-ITEM	VOTE 4163- DEPARTMENT OF PUBLIC WORKS,TRANSPORT AND INFRASTRUCTURE	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	RECURRENT EXPENDITURE	**111,652,976**	**102,519,824**	**109,696,211**	**116,573,516**
	DEVELOPMENT EXPENDITURE	**308,527,206**	**253,726,740**	**271,487,612**	**290,491,744**
	TOTAL EXPENDITURE	**420,180,182**	**356,246,563**	**381,183,823**	**407,065,260**
SUB VOTE 1	**PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**BUDGET ESTIMATES FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2110100	**Basic Salaries - Permanent Employees**				
2110101	Basic Salaries - Civil Service	77,748,352	70,481,308	75,414,999	80,694,049
2110101	Promotion	3,000,000	300,000	321,000	343,470
2110200	**Basic Wages-Temporary Employees**				
2110202	Casual labour	7,380,000	-	-	-
2210100	**Utilities Supplies and Services**			-	-
2210101	Electricity	236,400	236,400	252,948	270,654
2210102	Water and sewerage charges	78,800	78,800	84,316	90,218
2210200	**Communication, Supplies and Services**			-	-
2210202	Internet Connections	44,000	44,000	47,080	50,376
2210203	Courier and Postal Services	9,504	9,504	10,169	10,881
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**			-	-
2210301	Travel Costs	201,600	201,600	215,712	230,812
2210303	Daily Subsistence Allowance	2,476,000	2,476,000	2,649,320	2,834,772
2210310	Field Operational Allowance (Project Inspection)	1,000,000	1,000,000	1,070,000	1,144,900
2210310	Field Operational Allowance (Update Asset register)		300,000	321,000	343,470
2210700	**Training Expenses**				
2210710	Accommodation Allowance	300,000	300,000	321,000	343,470
2210711	Tuition fees Allowance	500,000	500,000	535,000	572,450
2210800	**Hospitality Supplies and Services**				
2210801	Catering Services	700,800	700,800	749,856	802,346
2211100	**Office and General Supplies and Services**				
2211101	General Office Supplies	700,000	700,000	749,000	801,430
2211103	Sanitary and Cleaning Materials	200,000	200,000	214,000	228,980

2211200	**Fuel Oil and Lubricants**				
2211201	Refined Fuels and Lubricants for Transport	3,000,000	4,399,092	4,707,028	5,036,520
2211300	**Other Operating Expenses**				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	214,000	228,980
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**				
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,500,000	3,500,000	3,745,000	4,007,150
2220200	**Routine Maintenance - Other Assets**				
2220205	Maintenance of buildings	250,000	1,500,000	1,605,000	1,717,350
3111000	**PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT**				
3111001	Purchase of office furniture	500,000	1,200,000	1,284,000	1,373,880
3111002	Purchase of computers and printers	435,200	900,000	963,000	1,030,410
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	**101,460,656**	**89,227,504**	**95,473,429**	**102,156,569**
SUB VOTE 2	**PROGRAMME 2:SUB PROGRAMME 2.1: ROAD TRANSPORT**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210200	**Communication, Supplies and Services**				
2210203	Courier and Postal Services	4,320	4,320	4,622	4,946
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**	-	-	-	-
2210301	Travel Costs	-	-	-	-
2210303	Daily Subsistence Allowance	1,600,000	1,600,000	1,712,000	1,831,840
2210310	Field Operational Allowance (Project Inspection)	480,000	480,000	513,600	549,552
2210310	Field Operational Allowance (transportation of Broken machines)		500,000	535,000	572,450
2210800	**Hospitality Supplies and Services**				
2210801	Catering Services	800,000	800,000	856,000	915,920
2211100	**Office and General Supplies and Services**				
2211101	General Office Supplies	700,000	700,000	749,000	801,430
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	700,000	749,000	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**				
2220101	Maintenance of Machines (ROAD CONSTRUCTION MACHINES)	4,500,000	6,500,000	6,955,000	7,441,850
	TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE	**8,184,320**	**11,284,320**	**12,074,222**	**12,117,988**
SUB VOTE 3	**PROGRAMME 3 : SUB PROGRAMME 3.1: PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING)**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210301	Travel Costs	-	-	-	-
2210303	Daily Subsistence Allowance	1,300,000	1,300,000	1,391,000	1,488,370
2210310	Field Operational Allowance (Project Inspection)	400,000	400,000	428,000	457,960
2210800	**Hospitality Supplies and Services**				
2210801	Catering Services (Receptions)	108,000	108,000	115,560	123,649
2211100	**Office and General Supplies and Services**				
2211101	General Office Supplies	200,000	200,000	214,000	228,980
2211102	Supplies and Accessories for Computers and Printers Electrical supplies	-	-	-	-

	TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE	**2,008,000**	**2,008,000**	**2,148,560**	**2,298,959**
ITEM AND SUB-ITEM	**VOTE 4163 - DEPARTMENT OF PUBLIC WORKS,TRANSPORT AND INFRASTRUCTURE**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**BUDGET ESTIMATES FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
	DEVELOPMENT EXPENDITURE	**308,527,206**	**253,726,740**	**271,487,612**	**290,491,744**
ITEM AND SUB-ITEM 2	**PROGRAMME 2:SUB PROGRAMME 2.2: Roads Maintenance Levy Fund (RMLF)**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
3110402	ANNUAL ROADS INVENTORY AND CONDITION SURVEY (ARICS)		1,320,600	1,413,042	1,511,955
3110402	STAFF OF TRAINING AND CAPACITY BUILDING		1,570,000	1,679,900	1,797,493
3110402	MAINTENANCE OF KACHELIBA-MORWEBONG ROAD IN SUAM WARD (NR_24_152 - 11.04KM)		2,000,000	2,140,000	2,289,800
3110402	MAINTENANCE OF KANGOLETIANG-NGOTUT STREET_2 ROAD IN KASEI WARD (G_24_N_165 - 4.86KM)		3,000,000	3,210,000	3,434,700
3110402	MAINTENANCE OF SIGOR-SIGOR MIXED PRIMARY ROAD IN WEIWEI WARD (NR_24_248 - 7.58KM)		3,000,000	3,210,000	3,434,700
3110402	KARAPKEL -KANGISHA PRI SCH ROAD IN WEIWEI(G99001- 4.86)		1,500,000	1,605,000	1,717,350
3110402	MAINTENANCE OF KASES-KAURIONG PRIMARY SCHOOL ROAD IN KIWAWA WARD (G82364 - 9.62)		2,500,000	2,675,000	2,862,250
3110402	MAINTENANCE OF KONYAO-KAPYAN ROAD IN KAPCHOK WARD (G82346 - 11.89KM)		3,000,000	3,210,000	3,434,700
3110402	MAINTENANCE OF MASOL-KADUNGDUNG ROAD_R1 IN MASOL WARD (G_24_N_68 - 10.45KM)		3,000,000	3,210,000	3,434,700
3110402	MAINTAINCE OF LOMUT -ANNET ROAD(F4575-16KM IN LOMUT WARD		5,000,000	5,350,000	5,724,500
3110402	MAINTENANCE OF CHEPARERIA-MOTPOKOR ROAD IN LELAN WARD (G_82148 - 7.43KM)		2,500,000	2,675,000	2,862,250
3110402	MAINTENANCE OF WAKOR-TOO SIKIRIO PRIMARY SCHOOL ROAD AT WEIWEI WARD (G82269 - 11.86KM)		4,438,422	4,749,112	5,081,549
3110402	MAINTENANCE OF TAMUGH-LETWA CENTER IN SOOK WARD (G82301-5.56KM)		2,000,000	2,140,000	2,289,800
3110402	MAINTENANCE OF GOOD SHEPHERD ECDE-CHESRA ROAD IN CHEPARERIA (D1675-18.73KM)		2,500,000	2,675,000	2,862,250
3110402	MAINTENANCE OF KARAS-CHEPTAPESHA-KOLOMOYWO (NEW-5.30KM) KAPENGURIA WARD		2,000,000	2,140,000	2,289,800
3110402	MAINTENANCE OF KASITIT-PTOYO ROAD (NEW - 3.21KM) ENDUGH WARD		2,000,000	2,140,000	2,289,800

3110402	MAINTENANCE OF CHEPKOTI ROAD IN SIYOI WARD (NEW - 2.47KM)		2,500,000	2,675,000	2,862,250
3110402	MAINTENANCE OF TARTAR PRI-KISHAUNET ROAD IN MNAGEI (F8054 - 8.8KM)		3,000,000	3,210,000	3,434,700
3110402	MAINATAINACE OF MARICH-ARON PRIMARY SCHOOL (G99015)		3,000,000	3,210,000	3,434,700
3110402	MAINTENANCE OF KOKWOPSIS KAIPAWIS-LOSA-CHONGIS ROAD IN TAPACH WARD (G82154 - 1.22KM)		3,000,000	3,210,000	3,434,700
3110402	MAINTENANCE OF SEBIT - KTAIMA ROAD IN BATEI WARD (G82224 - 8.78KM)		2,000,000	2,140,000	2,289,800
3110402	MAINATAINANCE OF NASOLOT-NASOLOT PRIMAY SCHOOL ROAD SEKERR WARD (G993520-3.44KM		3,000,000	3,210,000	3,434,700
	TOTAL RMLF	-	**57,829,022**	61,877,054	66,208,447
ITEM AND SUB-ITEM	**PROGRAMME 2:SUB PROGRAMME 3.1: ROADS**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
3110500	**Construction and Civil Works**				
3110501	REPAIR OF LOKOMOLO FOOTBRIDGE (RIWO WARD)		3,000,000	3,210,000	3,434,700
3110501	CONSTRUCTION OF CHEPTOT FOOTBRIDGE(BATEI WARD)		2,000,000	2,140,000	2,289,800
3110501	REPAIR OF IPEET FOOT BRIDGET(WEIWEI WARD)		2,000,000	2,140,000	2,289,800
3110400	**Construction of Roads**			-	-
3110402	ANNUAL ROADS INVENTORY AND CONDITION SURVEY (ARICS)	3,000,000	1,500,000	1,605,000	1,717,350
3110402	CULVERT INTALATION OF KAPSANGAR-MURKUSIAN-KAPTABUK ROAD IN LELAN WARD	2,000,000	1,000,000	1,070,000	1,144,900
3110402	OPENING AND GRADING OF CHERELIO-KASANGACH-PTIOK-NYINYOT LOMUT ROAD		4,000,000	4,280,000	4,579,600
3110402	COMPLETION OF NYASI MOJA BOX CULVERT IN SIYOI WARD		4,000,908	4,280,972	4,580,640
3110402	OPENING IPEET- PERKAW ROAD WEIWEI WARD		3,000,000	3,210,000	3,434,700
3110402	OPENING TAMKAL-SINTAGH ROAD WEIWEI WARD		1,000,000	1,070,000	1,144,900
3110402	OPENING OF TAMKAL- SASACH ROAD WEIWEI WARD		3,000,000	3,210,000	3,434,700
3110402	COMPLETION OF SURUMBEN BOX CULVERT MASOL WARD		4,500,000	4,815,000	5,152,050
3110402	OPENING TILAKAI-CHEMSTO ROAD LOMUT WARD		4,350,000	4,654,500	4,980,315
3110402	LOT 1 MANUAL RESHAPPING FOR ROADS(PORIOROP-MUKULA-KODEP PRIMARY SCHOOL ROAD ,KAPCHEMOK -KAPTUM ROAD) LELAN WARD		1,500,000	1,605,000	1,717,350
3110402	LOT 2 MANUAL RESHAPPING FOR ROADS(KISONOWON-MARUS ROAD,CHEPKOKOGH-PKOPOGH-WOKEL ROAD,OTIOT -CHEPTIRAN ROAD,KOMOLWO-PUYUTWO ROAD,OTIOT KLOLO ROAD AND KAKARENI-KREL) LOMUT WARD		3,000,000	3,210,000	3,434,700
3110402	LOT 3 MANUAL RESHAPPING FOR ROADS(SAMUM -CHEPTENGAN ROAD,CENTRE KWANZA PTOYO-KESOO ROAD ,YEMT-CHEPTRAM-		1,500,000	1,605,000	1,717,350

	KAPTEMOW ROAD) ENDUGH WARD				
3110402	ROAD MAINTENANCE OF SAND HARVESTING SITES(KANYARKWAT-CHEPTUMOT ROAD AND RAILA-SEREWO ROAD) RIWO WARD		2,000,000	2,140,000	2,289,800
3110402	GRADING AND STRUCTURES INSTALLATIONS OF KOSITOT-SAPULMOI ROAD (LOMUT WARD)		3,500,000	3,745,000	4,007,150
3110402	REPAIR & MAINTENANCE OF SOLION PSAKAS ROAD (PENDING BILL) WEIWEI WARD		400,000	428,000	457,960
3110402	CULVERT INSTALLATION AT LEMLEM-CHORWAI ROAD -LELAN WARD		1,000,000	1,070,000	1,144,900
3110402	OPENING ,GRADING, GRAVELLING AND STRUCTURES INSTALLATION OF KAKRUT-CDF OFFICE ROAD -ROAD KAPENGURIA WARD		5,000,000	5,350,000	5,724,500
3110402	GRADING OF ELGON VIEW MLIMANI ROAD KAPENGURIA WARD		400,000	428,000	457,960
	TOTAL FOR ROADS	**187,127,206**	**51,650,908**	**55,266,472**	**59,135,125**
ITEM AND SUB-ITEM	**PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
3110400	**Construction of Roads**				
3110402	OPENING ,GRADING and STRUCTURES INSTALLATION OF KOSURMUT- SONGOLOL ROAD-KIWAWA WARD		3,500,000	3,745,000	4,007,150
3110402	OPENING ,GRADING and STRUCTURES INSTALLATION OF SONGOLOL- MARICHOR ROAD-KIWAWA		3,400,000	3,638,000	3,892,660
3110402	MAINATAINACE OF KAMKETO-KASEPA ROAD-KASEI WARD		3,000,000	3,210,000	3,434,700
3110402	GRADING AND MURRAMMING OF KAMKETO-KANG'OLETING' ROAD-KASEI WARD		3,000,000	3,210,000	3,434,700
3110402	MAINATINANCEOF KASEI-ALKELIN ROAD-KASEI WARD		3,000,000	3,210,000	3,434,700
3110402	GRADING AND MURRAMMING OF KASEI-KOROKOGH ROAD-KASEI WARD		3,000,000	3,210,000	3,434,700
3110402	MAINATINANCE OF CHEPOGHIN-MKONGIR ROAD-KASEI WARD		3,000,000	3,210,000	3,434,700
3110402	MAINTAINCE OF TAKAYWA-KOUR ROAD-KASEI WARD		3,000,000	3,210,000	3,434,700
3110402	MAINATINACE OF TOO-SESSEN-KAMKETO ROAD-KASEI WARD		3,000,000	3,210,000	3,434,700
3110402	DRIFT CONSTRUCTION OF CHEPOLO-KAPKIMA ROAD-SOOK WARD		1,000,000	1,070,000	1,144,900
3110402	DOZER WORKS AT LODINY - SIRPAL-KOCHAR ROAD-SOOK WARD		2,000,000	2,140,000	2,289,800
3110402	DOZER WORKS AT KORPU-KAPTEMOW ROAD 5KM-SOOK WARD		2,000,000	2,140,000	2,289,800
3110402	GRADING AND MURRAMING OF MURKOIKOI ROAD-SUAM WARD		2,000,000	2,140,000	2,289,800
3110402	GRADING AND MURRAMING OF KARON -SHANGER-SUAM WARD		2,000,000	2,140,000	2,289,800

3110402	OPENING OF SAMICH – PTIMONUO ROAD (PUSOL LOCATION)-BATEI WARD		2,500,000	2,675,000	2,862,250
3110402	GRADING OF CHESIRKEN – MONJORWA ROAD (KERELWA LOCATION-BATEI WARD		1,000,000	1,070,000	1,144,900
3110402	MANUAL RESHAPPING OF CHEPOKORO-PTARKONG ROAD-BATEI WARD		500,000	535,000	572,450
3110402	MANUALRESHAPPING OF CHEPOKORO-CHEPTIYA ROAD-BATEI WARD		500,000	535,000	572,450
3110402	MANUAL RESHAPING OF SOBUKWO – PTIONS ROAD (SOBUKWO LOCATION)-BATEI WARD		500,000	535,000	572,450
3110402	GRADING OF SOBUKWO – KAKEPUT ROAD, SOBUKWO LOCATION-BATEI WARD		1,500,000	1,605,000	1,717,350
3110402	GRADING AND CULVERTS INSTALLATION OF U- ROAD AT LOMUT-LOMUT WARD		800,000	856,000	915,920
3110402	OPENING OF TILAKAI – CHEMUSIO ROAD AT CHEPKOKOGH-LOMUT WARD		500,000	535,000	572,450
3110402	OPENING OF KAPATET – POTIEW ROAD AT MOSOP-LOMUT WARD		1,000,000	1,070,000	1,144,900
3110402	OPENING AND GRADING OF CHORWA – SASACH ROAD AT MOSOP-LOMUT WARD		1,000,000	1,070,000	1,144,900
3110402	OPENING OF CHEPKOROS – CHEMUSERION – KAPARKONG ROAD AT LOMUT-LOMUT WARD		500,000	535,000	572,450
3110402	GRADING OF KATIUT – CHERATAK ROAD AT CHEPKOKOGH-LOMUT WARD		1,000,000	1,070,000	1,144,900
3110402	GRADING OF NGOLEKEL – CHEPTULEL PRIMARY – SOKOTOW – CHEPTULEL BOYS ROAD AT CHEPKOKOGH-LOMUT WARD		500,000	535,000	572,450
3110402	EXPANSION OF MNOKOWOM-KARAPOGH – SASACH ROAD AT KARAPOGH SUB - LOCATION-WEIWEI WARD		2,000,000	2,140,000	2,289,800
3110402	EXPANSION OF PAROO-KAKACHANA ROAD AT KITIYO SUB - LOCATION-WEIWEI WARD		500,000	535,000	572,450
3110402	BUSH CLEARING OF DUNGDUNG-KAITAPOS ROAD-MASOL WARD		200,000	214,000	228,980
3110402	BUSH CLEARING OF CHEPTOCH-PORPORUS ROAD-MASOL WARD		200,000	214,000	228,980
3110402	GRADING OF CHEMURWO-KAROSHON ROAD-MASOL WARD		700,000	749,000	801,430
3110402	MURRAMING OF CHEPTOCH-KAKOKON ROAD-MASOL WARD		500,000	535,000	572,450
3110402	ROAD OPENING (DOZER WORKS) AT BOMA – KAPSURUM – KAMARKECH BRIDGE ROAD, TALAU LOCATION-SIYOI WARD		2,000,000	2,140,000	2,289,800
3110402	ROAD OPENING (DOZER WORKS) AT MISIKO – KIPSAKAS PRIMARY – CHOKOR- FOREST ROAD, TALAU LOCATION-SIYOI WARD		2,750,000	2,942,500	3,148,475
3110402	ROAD OPENING (DOZER WORKS) AT TALAU DISPENSARY – KIRANGO'LE– MATOPENI ROAD, TALAU LOCATION-SIYOI WARD		1,500,000	1,605,000	1,717,350

3110402	GRADING OF KAIBOS CATTLE DIP – KANYONGI – KAMAKETOI – KARANDILI-KAMWORIO – KAMAKETOI – KAPLAIN ROAD, KAISAKAT LOCATION-SIYOI WARD		1,000,000	1,070,000	1,144,900
3110402	GRADING AND MURRAMING OF LOKOMOLO ROAD-SUAM WARD		2,000,000	2,140,000	2,289,800
3110402	CONSTRUCTION OF CONCERETE SLAP AT NANGORIT-SUAM WARD		500,000	535,000	572,450
3110402	BUSH CLEARING OF LOSIYWAT-NAKWAN-AMOR ROAD-SUAM WARD		1,000,000	1,070,000	1,144,900
3110402	CONSTRUCTION OF SLAB AT KANGENGECHWO RIVER IN KATOPOTEN-KODICH WARD		1,500,000	1,605,000	1,717,350
3110402	CONSTRUCTION OF SLAB AT KOIPIRIR RIVER IN KATOPOTEN-KODICH WARD		1,500,000	1,605,000	1,717,350
3110402	REMOVAL OF LOGS AND GRADING OF KAPUL – TOPULUL – LOKICHAR ROAD-KODICH WARD		1,200,000	1,284,000	1,373,880
3110402	OPENING OF CHERAMBA-MWISHOFARM ROAD-LELAN WARD		700,000	749,000	801,430
3110402	OPENING OF MOKOYON-PLEL-KOROSION ROAD-LELAN WARD		1,000,000	1,070,000	1,144,900
3110402	OPENING OF CCHEPKAWOT-SOWORWO ROAD-LELAN WARD		800,000	856,000	915,920
3110402	OPENING OF LOTUPALE-YWAPAR-MUKULA ROAD-LELAN WARD		800,000	856,000	915,920
3110402	GRADING AND MURRAMING OF CHEPARTEN-CHEPKOROT-KABICHBICH ROAD-LELAN WARD		900,000	963,000	1,030,410
3110402	INSTALLATION OF CULVERT AT KAYEMIT-MOKOYEN CATTLEDIP-LELAN WARD		800,000	856,000	915,920
3110402	MURRAMING AND INSTALLATION OF CULVERT AT CHEPKONO-MANIAN-MNUS ROAD-LELAN WARD		800,000	856,000	915,920
3110402	GRADING AND MURRAMING OF AMMERENG-KOISHOMU ROAD-LELAN WARD		600,000	642,000	686,940
3110402	GRADING AND MAINTENANCE OF MAIN ROADS IN LELAN WARD-LELAN WARD		1,000,000	1,070,000	1,144,900
3110402	OPENING OF KAMASIAN-METEROR-TONOYON-ROAD-LELAN WARD		600,000	642,000	686,940
3110402	OPENING OF SINA – CHEMELINY ROAD, CHEBON SUB LOCATION-TAPACH WARD		500,000	535,000	572,450
3110402	MAINTENANCE OF SINA – PTOP – TAPACH ROAD, TANGASIA LOCATION-TAPACH WARD		1,500,000	1,605,000	1,717,350
3110402	MAINTANNCE OF FEEDER ROADS-TAPACH WARD		1,500,000	1,605,000	1,717,350
3110402	MANUAL RESHAPING OF KALITIT – ROSOMA – KAPUSIEN ROAD, KAMELEI SUB LOCATION-TAPACH WARD		500,000	535,000	572,450
3110402	ROAD MAINTENANCE AT KAPUSIEN – KAMELEI ROAD-TAPACH WARD		1,000,000	1,070,000	1,144,900
3110402	CHEPARERIA MUNICIPALITY ROAD MAINTENANCE FUEL SUPPLY-CHEPARERIA WARD		1,000,000	1,070,000	1,144,900

3110402	GRADING AND MURRAMING OF KAPKATANYANG-LAIKONG GIRLS SECONDARY ROAD-CHEPARERIA WARD		2,000,000	2,140,000	2,289,800
3110402	OPENING OF ROAD AT NATELENG – REPER – RIRIMBOI – KANDARE, YWALATEKE LOCATION-CHEPARERIA WARD		2,000,000	2,140,000	2,289,800
3110402	OPENING OF ROAD AT TUKUMO – KASEKON – KAKOKO, SENETWO LOCATION-CHEPARERIA WARD		1,500,000	1,605,000	1,717,350
3110402	CONSRUCTION OF DRIFT AT ATOT ROAD- KIWAWA WARD		1,000,000	1,070,000	1,144,900
3110402	BUSH CLEARING OF KALUKUNA-TUWIT ROAD-KAPCHOK WARD		1,000,000	1,070,000	1,144,900
3110402	BUSH CLEARING OF NAPITIRO-LOKITEDEL ROAD-KAPCHOK WARD		1,000,000	1,070,000	1,144,900
3110402	BUSH CLEARING OF KOPEYON-PISAA-AKIRIANET ROAD-KAPCHOK WARD		1,000,000	1,070,000	1,144,900
3110402	BUSH CLEARING OF NGOTUT-AMALER ROAD-KAPCHOK WARD		1,000,000	1,070,000	1,144,900
3110402	BUSH CLEARING AT KADOKONY - KARIWO ROAD-MNAGEI WARD		500,000	535,000	572,450
3110402	GRADING OF NASOKOL SEC. SCHOOL - CHEPKEMEI ROAD-MNAGEI WARD		600,000	642,000	686,940
3110402	GRADING OF KACHEPKAI - KODONG'OU PRIMARY ROAD-MNAGEI WARD		1,000,000	1,070,000	1,144,900
3110402	CULVERT INSTALLATION AT CHEPTUYA - MORTOME ROAD-MNAGEI WARD		1,000,000	1,070,000	1,144,900
3110402	GRADING AND GRAVELLING OF KWA PAUL KIDE-KWA CHEPTOROK-KOTORUK ROAD-MNAGEI WARD		1,000,000	1,070,000	1,144,900
3110402	ROAD GRADING AT CHEPTRAM ECD - TARTAR ROAD-MNAGEI WARD		1,000,000	1,070,000	1,144,900
3110402	CONSTRUCTION OF A CULVERT ON AMAKUARIAT-LALWAKOR ROAD-ALALE WARD		1,000,000	1,070,000	1,144,900
3110402	CONSTRUCTION OF CHEMIGHIN DRIFT ALALE WARD		1,000,000	1,070,000	1,144,900
3110402	BUSH CLEARING AND RESHAPING OF CHEPOSEKOGH-KOLEWLEW ROAD-ALALE WARD		700,000	749,000	801,430
3110402	OPENING OF CHEWARANY - CHEPTENGAN ROAD, DOZER WORKS- ENDUGH WARD		4,000,000	4,280,000	4,579,600
3110402	OPENING OF CHEPTENGAN - CHEPOKACHIM ROAD- ENDUGH WARD		4,000,000	4,280,000	4,579,600
3110402	GRADING OF TIPET - SUAM RIVER ROAD- ENDUGH WARD		2,000,000	2,140,000	2,289,800
3110402	CONSTRUCTION OF CHEMORIL - KORENGER - TAMARUKWO ROAD- ENDUGH WARD		2,000,000	2,140,000	2,289,800
3110402	OPENING OF SINJO--TIKOR-CHEMWATIP ROAD(DOZER WORKS)- ENDUGH WARD		2,000,000	2,140,000	2,289,800
3110402	MANUAL RESHAPING OF KUDUNGOLE - SALAWA ROAD-ENDUGH WARD		1,000,000	1,070,000	1,144,900
3110402	OPENING OF SOSION - KASITIT ROAD, DOZER WORKS- ENDUGH WARD		2,000,000	2,140,000	2,289,800

3110402	OPENING OF PTOYO - MUTPUT ROAD, DOZER WORKS- ENDUGH WARD		2,000,000	2,140,000	2,289,800
3110402	BUSH CLEARING OF SITOT-KOCHEPOI-MARUS ROAD-LOMUT WARD		200,000	214,000	228,980
3110402	OPENING OF SALAA-KOPOSES ROAD-LOMUT WARD		200,000	214,000	228,980
3110402	BUSH CLEARING AND RESHAPPING OF CHEPCHIKARKAR-MOKOR ROAD		300,000	321,000	343,470
3110402	BUSH CLEARING AND RESHAPING OF ODONG-KAGHAT ROAD-ALALE WARD		400,000	428,000	457,960
3110402	INSTALLATION OF GABIONS AT ARPOLLO DISPENSARY-LOMUT WARD		200,000	214,000	228,980
3110402	BUSH CLEARING AND RESHAPING OF KABULUDIS-AGERA-AYOLPUS ROAD-ALALE WARD		500,000	535,000	572,450
3110402	BUSH CLEARING AND RESHAPING OF KAKOU-KOBUYIN-KAKIR NASURETL ROAD- ALALE WARD(ROLL OVER)		998,900	1,068,823	1,143,641
3110402	MAINTENANCE OF KASAKA - MAYAIPOGH ROAD- KASEI WARD(ROLL OVER)		2,998,415	3,208,304	3,432,886
3110402	BUSH CLEARING OF LOKWAMOR-CHEMERTO ROAD- KODICH WARD(ROLL OVER)		699,978	748,976	801,405
3110402	GRADING AND MURRUAMING OF KARON - MORUEPONG- SUAM WARD(ROLL OVER)		2,000,000	2,140,000	2,289,800
3110402	MAINTENANCE OF KATUKUMWOK -OPOL ROAD - KASEI WARD(ROLL OVER)		2,000,000	2,140,000	2,289,800
3110402	BUSH CLEARING AT OROLWO-KOKRAN ROAD- KODICH WARD(ROLL OVER)		700,000	749,000	801,430
3110402	MAINTENANCE OF KASEI-KALAM ROAD- - KASEI WARD(ROLL OVER)		999,800	1,069,786	1,144,671
3110402	GRADING OF AKIRIAMET-MBARU ROAD - KIWAWA WARD(ROLL OVER)		800,000	856,000	915,920
3110402	COMPLETION OF BOX CALVERT AT RIVER- MNAGEI WARD(ROLL OVER)		1,000,000	1,070,000	1,144,900
3110402	OPENING OF SANGAT-IPET ROAD-WEIWEI WARD(ROLL OVER)		4,499,717	4,814,697	5,151,725
3110402	MAINTENANCE OF TILAK BONDENI ROAD-KAPENGURIA WARD		800,000	856,000	915,920
3110500	**Construction and Civil Works**			-	-
3110501	REINFORCEMENT OF EMPOGH BRIDGE -SOOK WARD		2,000,000	2,140,000	2,289,800
3110501	CONSTRUCTION OF FOOTBRIDGE AT PARAA RACHAN -WEIWEI WARD		2,900,000	3,103,000	3,320,210
3110501	REPAIR OF SKAK FOOT BRIDGE-WEIWEI WARD		1,000,000	1,070,000	1,144,900
	TOTAL WARD SPECIFIC PROJECTS	**121,400,000**	**144,246,810**	**154,344,086**	**165,148,173**

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30th June 2024	Funded Position in FY 2024/25	Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27	Projected Position to be Funded in FY 2027/28
4163	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		Principal HRM & Development	1	1	1	1	1	1
		Senior Administrative Officer	1	1	1	1	1	1
		Supply Chain Management Officer [1]	3	3	3	3	3	3
		*Records Management Assistant [2]	1	1	1	1	1	1
		Office Administrative Assistant [1]	1	1	1	1	1	1
		*HRM Assistant [3]	**1**	1	1	1	1	1
		Senior Accountant	1	1	1	1	1	1
		Administrative Officer [1]	1	1	1	1	1	1
		Assistant Director, Accounting Services	1	1	1	1	1	1
		Senior Driver	1	1	1	1	1	1
		Senior Driver	2	2	2	2	2	2
		Clerical Officer [1]	1	1	1	1	1	1
		Senior Driver	19	19	19	19	19	19
		Driver [1]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Driver [3]	1	1	1	1	1	1
		Cleaner [1]	1	1	1	1	1	1
		Cleaner (1)	1	1	1	1	1	1
	ROAD TRANSPORT	Senior Superintending Engineer, Mechanical	1	1	1	1	1	1
		Engineer [2], Mechanical	3	3	3	3	3	3
		Chief Superintending Engineer, Mechanical	2	2	2	2	2	2
	PUBLIC WORKS	Engineer [1], Mechanical	1	1	1	1	1	1

		Chief Superintending Architect	1	1	1	1	1	1
		Senior Principal Superintending Architect	1	1	1	1	1	1
		Superintending Engineer, Structural	1	1	1	1	1	1
		Architectural Assistant [3]	1	1	1	1	1	1
		Inspector (Building)	6	6	6	6	6	6
		Inspector -Fire Services	8	8	8	8	8	8
		Senior Land Survey Assistant	1	1	1	1	1	1
		Land Survey Assistant [3]	**1**	1	1	1	1	1
		Total Staff	**67**	**67**	**67**	**67**	**67**	67
		Wage Bill			**Kshs 70,781,307.60**			

CHAPTER FIVE: HEALTH AND SANITATION

Part A: Vision

A disease-free Community

Part B: Mission

To promote and participate in the provision of affordable, integrated and high quality promotive, preventive, curative and rehabilitative health care services to all Kenyans

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

A healthy population is a key pillar for enhanced economic growth and development. It is also precursor for realization of the social goals for Kenya Vision 2030. The Constitution guarantees the rights to adequate health care to every Kenyan. The concept of universal health coverage is to ensure all people obtain the health services they need without suffering financial hardship when paying for them. According to WHO, the essential pillars of UHC are: a strong, efficient, well- running health system; a system for financing health services; access to essential medicines and technologies and a sufficient capacity of well trained, motivated health workers.

During the FY 2021/22, 2022/23 and 2023/24 period, the department of Health and Sanitation was allocated was Kshs.2.39 billion, Kshs.1.96 billion and Kshs.2.03 billion respectively. The actual expenditure during the same period was Kshs.2.21 billion, Kshs.1.87 billion and Kshs.1.89 billion, which translates to absorption levels of 92.33%, 95.28% and 93.40% respectively.

During the review period, the department constructed 17 staff houses, 16 dispensaries and 8 maternity wings; renovated 12 health facilities; and completed 18 dispensaries. It equipped 7 dispensaries, one maternity wing and the theatre and eye unit at Kacheliba Hospital. Additionally, it completed a laboratory at Sigor Sub-County Hospital, fenced 9 dispensaries and initiated the upgrade of Kapenguria County Referral Hospital and various Level 3 facilities to Level 4.

During the review period, key challenges experienced included a shortage of skilled personnel, difficult terrain hindering project implementation, delays in donor fund approvals and limited resources impacting overall activity execution. To address these challenges, solutions include

recruiting and training more healthcare personnel, streamlining donor fund approvals and optimizing resource allocation while seeking additional funding.

In the FY 2025/26, the department has been allocated Kshs. 2.22 billion for recurrent and Kshs. 638.25 million for development expenditure respectively. The department will strengthen primary healthcare through preventive services, staff recruitment and support for Community Health Promoters. Priorities include scaling up the KWASH program, completing Makutano Health Centre Phase II and Kapenguria Morgue and equipping Kacheliba Hospital. It will also operationalize Level 3 facilities and PCNs, procure medical supplies and promote SHA registration. Key investments include MRI and CT scan machines, radiology fixtures and equipping Makutano Health Centre with a laundry and kitchen unit.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership and policy direction for effective health service delivery.
P 2: Preventive Health Services	To reduce preventable disease incidences to lower the county's disease burden
P 3: Curative Health Services	To improve access to quality and affordable curative services for a healthy society
P 4: Sanitation	To improve water, hygiene standard and general environmental sanitation

Part E: Summary of Programme Outputs and Performance Indicators for FY 2025/26-FY 2027/28

Programme 1: General Administration Planning and Support Services.

Outcome: Improved leadership and policy direction for effective health service delivery.

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Actual 2023/224	Targets 2025/26	Targets 2026/27	Targets 2027/28
Office of CEC &CO	Administrative services	No. of Policies developed and forwarded to the cabinet	1	1	1	2	1
		No. of budget implementation progress reports prepared	4	4	4	4	4
		% of procurement contracts advertised and awarded	10	15	20	20	20
		No. of staff trained	100	87	150	100	150
		Number of health workers put under performance management and appraised.	950	950	1000	992	992
		No of health facilities with HFM/boards sensitized on HSSF	152	152	170	160	170
		Proportion of HFs reporting on timely basis into KHIS2	94.9%	93.4	100	100	100
		Updated Asset register report			1	1	1

Programme 2: Preventive Health Services

Outcome: Reduced maternal, infant mortality and disease burden

Sub Programme: SP 2.1 Immunization and Family Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Maternal & Child Health	Immunization and vaccination services	Percentage of children fully immunized	80	80	90	90	100
Maternal & child health	Reproductive health services	Percentage of women of reproductive age receiving family planning commodities and services	60	54	70	70%	80

Sub Programme: SP2.2 Communicable and Non- Communicable Disease Prevention

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Department of curative health	Public education &	Communicable disease related morbidity and	50	50	60	60	80

	awareness campaigns	mortality rate reduced					
	Disease screening and diagnosis	Percentage of clients screened for cancer, diabetes, high blood pressure and cardiovascular diseases reduced	50	48	80	80	90
		Non communicable Disease prevalence rate (by gender) reduced	50	50	70	70	90
		Percentage of clients tested and counseled (HIV/AIDS)	40	40	60	60	70
		Percentage of new HIV/aids infections & other STIs	50	42	80	80	90
		Percentage of patients tested and are +ve for TB, cancer, diabetes, high blood pressure and cardiovascular diseases	60		75	70	90
		Percentage of HIV/AIDS patients on ARVs	40		100	60	70
		Availability & affordability of quality, safe& efficacious essential medicines	-		10	10	10

Programme 3: Curative Health Services

Outcome: Improved access to quality and affordable curative services for a healthy society

Sub Programme: SP 2.1 Curative Health Services and Infrastructure Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Department of curative services	New dispensaries constructed	No. of new dispensaries constructed	4	6	5	5	5
	Maternity wards integrated into health centers	No. of maternity wards integrated into health centers	-	-	8	8	8
	Integrated health services	Percentage of health facilities with integrated services (ANC, family planning, TB screening, HIV/Aids, nutrition, MCH)	40	50	50	50	70

Sub Programme: SP 2.2 Free Maternal and Child Health.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Maternal and Child Health	ANC Services provided	Percentage of pregnant women completing 4 ANC visits	30		50	50	70

(MCH)	Treated ITN nets provided to pregnant women	Percentage of pregnant women each provided with an insecticide treated nets	70		80	80	90
	Health facility deliveries	Percentage of women assisted by skilled personnel	30		50	50	70
	Immunization services	Percentage of children immunized	40		50	50	60
	Nutrition services & Child weight monitoring	Percentage of underweight children	60		80	80	90
		Percentage of mothers sensitized on good nutrition and balanced diet	50		60	60	70
	HIV/AIDS services	Percentage of pregnant women counseled and tested	30		50	50	60
		Percentage of pregnant women put on ARVs	50		80	80	90

Programme 4: Sanitation

Outcome: Improved water quality and general hygiene standards

Sub Programme: SP 4.1: Sanitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Public health	Public education & awareness campaigns	Percentage of households with latrines No. of public health campaigns conducted -Diarrheal disease incidence	50	68	70	70	90
	Public toilet constructed and operational in urban centers	No. of public toilet constructed and operationalized in urban centers and public facilities	30		50	50	60
	County dumping site constructed operationalized	No of dumpsite constructed and established	3	1	3	3	3
	Solid waste management	Percentage of movable solid waste collection containers provided	-		15	15	20

Part F: Summary of Expenditure by Programmes for FY 2025/26-FY 2027/28

PROGRAMME	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
SP 1.1 Administration, Planning and Support Services.	1,805,267,729.24	1,918,975,302.52	2,053,303,573.70	2,197,034,823.86
TOTAL PROGRAMME 1 EXPENDITURE	**1,805,267,729.24**	**1,918,975,302.52**	**2,053,303,573.70**	**2,197,034,823.86**
P.2 CURATIVE HEALTH SERVICES.		-	-	
SP 2.1 Curative Health Services and Infrastructure Development.	252,777,285.00	554,355,379.21	593,160,255.75	634,681,473.66
TOTAL PROGRAMME 2 EXPENDITURE	**252,777,285.00**	**554,355,379.21**	**593,160,255.75**	**634,681,473.66**
P.3 PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)		-	-	

SP 3.2 Communicable and Non-Communicable Disease Prevention	75,325,304.00	127,464,075.28	136,386,560.55	145,933,619.79
SP 3.2 Free Maternal and Child Health.		-	-	
TOTAL PROGRAMME 2 EXPENDITURE	**75,325,304.00**	**127,464,075.28**	**136,386,560.55**	**145,933,619.79**
P.3 FACILITY IMPROVEMENT SERVICE		-	-	
SP 4.1 Facility Improvement service	132,800,000.00	192,805,000.00	206,301,350.00	220,742,444.50
SP 4.2 Ward Specific services	38,400,000.00	66,266,000.00	70,904,620.00	75,867,943.40
TOTAL PROGRAMME 4 EXPENDITURE	**171,200,000.00**	**259,071,000.00**	**277,205,970.00**	**296,610,387.90**
		-	-	
TOTAL VOTE EXPENDITURE	**2,304,570,318.24**	**2,859,865,757.01**	**3,060,056,360.00**	**3,274,260,305.20**

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2025/26-FY 2027/28

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
VOTE 4164: HEALTH AND SANITATION				
CURRENT EXPENDITURE		-	-	
Compensation to Employees	1,543,227,701.00	1,633,476,118.52	1,747,819,446.82	1,870,166,808.09
Use of Goods & Services	561,745,332.24	588,144,074.28	629,314,159.48	673,366,150.64
Current Transfers to Government Agencies		-	-	-
Other Recurrent		-	-	-
CAPITAL EXPENDITURE		-	-	-
Acquisition of Non-Financial Assets	199,597,285.00	638,245,564.21	682,922,753.70	730,727,346.46
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	**2,304,570,318.24**	**2,859,865,757.01**	**3,060,056,360.00**	**3,274,260,305.20**

Part H: Summary of Expenditure by Items and Sub Items for FY 2025/26-FY 2027/28

	VOTE 4164 - DEPARTMENT OF HEALTH AND SANITATION	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	RECURRENT EXPENDITURE	**2,104,973,033**	**2,221,620,193**	**2,377,133,606**	**2,543,532,959**
	DEVELOPMENT EXPENDITURE	**199,597,285**	**638,245,564**	**682,922,754**	**730,727,346**
	TOTAL EXPENDITURE	**2,304,570,318**	**2,859,865,757**	**3,060,056,360**	**3,274,260,305**
PROGRAMME 1	**PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2110100	**Basic Salaries - Permanent Employees**				
2110101	Basic Salaries - Civil Service	1,493,809,301	1,584,057,719	1,694,941,759	1,813,587,682
2110101	Basic Salaries - New Employees		100,000,000	107,000,000	114,490,000
2110101	Staff Promotion/CBA agreements	30,000,000	-	-	-
2110200	**Basic Wages - Temporary Employees**	-	-	-	-
2110201	Basic salaries -contractual employees	49,418,400	49,418,400	52,877,688	56,579,126

2110202	Casual labour		-	-	-
2210100	**Utilities Supplies and Services**	-	-	-	-
2210101	Electricity	14,034,800	20,000,000	21,400,000	22,898,000
2210102	Water and sewerage charges	1,400,000	1,400,000	1,498,000	1,602,860
2210200	**Communication, Supplies and Services**				
2210201	Telephone and Mobile Phones	-	-	-	-
2210202	Internet Connections (Targets 24 High Volume Health Facilities and HMTs for purposes of SHIF Claims and CMEs)	560,000	1,000,000	1,070,000	1,144,900
2210203	Courier and Postal Services (Support Sample referral Network for TB & Disease Surveillance)	50,000	50,000	53,500	57,245
2210300	**Domestic Travel and Subsistence**			-	-
2210301	Travel Costs	330,000	100,000	107,000	114,490
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistence Allowance (Disease Surveillance)	1,000,000	1,000,000	1,070,000	1,144,900
2210309	Field Allowance(Blood Bank Staff)	1,000,000	1,000,000	1,070,000	1,144,900
2210310	Field operational allowance	4,000,000	4,000,000	4,280,000	4,579,600
2210310	Field operational allowance (Update Asset register)		300,000	321,000	343,470
2210500	**Printing , Advertising and Information Supplies and Services**				
2210502	Publishing and Printing Services	1,000,000	1,000,000	1,070,000	1,144,900
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising and Publicity Campaigns	500,000	500,000	535,000	572,450
2210700	**Training Expenses**	-	-	-	-
2210710	Accommodation Allowance	-	-	-	-
2210711	Tuition fees Allowance	1,000,000	1,000,000	1,070,000	1,144,900
2210800	**Hospitality Supplies and Services**				
2210801	Catering Services	600,000	600,000	642,000	686,940
2210802	Boards, Committees, Conferences and Seminars	-	-	-	-
2211000	**Specialized Materials and Supplies**				
2211019	Purchase of Uniforms and Clothing - Patients	-	-	-	-
2211100	**Office and General Supplies and Services**	-	-	-	-
2211101	General Office Supplies	1,500,000	1,500,000	1,605,000	1,717,350
2211103	SUPPLY AND DELIVERY OF CLEANING MATERIALS FOR KCRH(PENDING BILL)(PILAKER LTD)		699,900	748,893	801,316
2211103	SUPPLY OF CLEANING MATERIALS KCRH (TWINKLE LTD)		860,600	920,842	985,301
2211200	**Fuel Oil and Lubricants**	-	-	-	-
2211201	Refined Fuels and Lubricants (Ambulances)	24,562,784	24,562,784	26,282,179	28,121,931
2211300	**Other Operating Expenses**			-	-

2211306	Doctors Professional Fees	540,000	540,000	577,800	618,246
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**			-	-
2220101	Motor Vehicles and Motorcycles(Ambulances)	22,000,000	22,000,000	23,540,000	25,187,800
2220101	MAINTAINANCE OF MOTOR VEHICLE(PENDING BILL)JAYESH AUTO DISTRIBUTORS LTD		650,600	696,142	744,872
2220101	MAINTAINANCE OF MOTOR VEHICLE(PENDING BILL)JAYESH AUTO DISTRIBUTORS LTD		689,600	737,872	789,523
2220101	MAINTAINANCE OF MOTOR VEHICLE(PENDING BILL)JAYESH AUTO DISTRIBUTORS LTD		823,800	881,466	943,169
2220101	MAINTAINANCE OF MOTOR VEHICLE(PENDING BILL)JAYESH AUTO DISTRIBUTORS LTD		1,137,300	1,216,911	1,302,095
2220101	MAINTAINANCE OF MOTOR VEHICLE(PENDING BILL)JAYESH AUTO DISTRIBUTORS LTD		594,600	636,222	680,758
2630100	**Capital Grants to Government Agencies and Other Levels of Government**				
2630101	Transfers to Government Agencies Donor (DANIDA)	7,702,500	5,000,000	5,350,000	5,724,500
2630101	Transfers to Government Agencies Donor (DANIDA)-COUNTY CONTRIBUTION	11,553,750	17,000,000	18,190,000	19,463,300
2630101	CHP STIPEND -DONOR CONTRIBUTION	60,706,194	-	-	-
2630101	CHP STIPEND COUNTY CONTRIBUTION	78,000,000	77,490,000	82,914,300	88,718,301
3111000	**PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENGT**	-	-	-	
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	**1,805,267,729**	**1,918,975,303**	**2,053,303,574**	**2,197,034,824**
PROGRAMME 2	**PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES(LEVEL II & III) HEALTH FACILITIES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210301	Travel Costs	-	-	-	-
2210302	FAMILY PLANNING SERVICES/ REPRODUCTIVE HEALTH SERVICES	1,300,000	1,500,000	1,605,000	1,717,350
2210303	Daily Subsistence Allowance	-	-	-	-
2210303	HIV/ AIDS SERVICES	1,400,000	1,000,000	1,070,000	1,144,900
2211002	Dressings and Other Non-Pharmaceutical Medical Items(HIV/ AIDS SERVICES)		2,000,000	2,140,000	2,289,800
2210309	COUNTY HEALTH MANAGEMENT TEAM (CHMT) SUPPORT FOR QUALITY ASSUARANCE (FACIITY IMPROVEMENT FUND)	2,400,000	2,400,000	2,568,000	2,747,760
2210399	SANITATION SERVICES/HEALTH PROMOTION	1,100,000	1,500,000	1,605,000	1,717,350
2210310	ANTENATAL CARE SERVICES	1,100,000	1,177,000	1,259,390	1,347,547
2210310	FIELD ALLOWANCE(NUTRITION SMART SURVEY)		5,000,000	5,350,000	5,724,500
2210310	FIELD ALLOWANCE(MALARIA)		2,500,000	2,675,000	2,862,250
2210310	FIELD ALLOWANCE(TB)		2,500,000	2,675,000	2,862,250
2210800	**Hospitality Supplies and Services**	-	-	-	-

2210801	Catering Services	-	-	-	-
2211000	**Specialized Materials and Supplies**	-	-	-	-
2211001	Medical Drugs	57,500,000	91,425,000	97,824,750	104,672,483
2211002	Dressings and Other Non-Pharmaceutical Medical Items	10,000,000	15,900,000	17,013,000	18,203,910
2211004	Fungicides, Insecticides and Sprays	-	-	-	-
2211005	Chemicals and Industrial Gases	-	-	-	-
2211100	**Office and General Supplies and Services**				
2211101	General Office Supplies	-	-	-	-
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	525,304	562,075	601,421	643,520
2220200	**Routine Maintenance - Other Assets**				
2220205	Maintenance of building and stations	-	-	-	-
	TOTAL SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES(LEVEL II & III) HEALTH FACILITIES	**75,325,304**	**127,464,075**	**136,386,561**	**145,933,620**
PROGRAMME 3	**PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2211100	**Office and General Supplies and Services**			-	-
2211101	SUPPLY AND DELIVERY OF MEDICAL RECORDS KCRH(PENDING BILL) (PLOTREK LTD)		2,094,215	2,240,810	2,397,667
2210800	**Hospitality Supplies and Services**	-	-	-	-
2210801	Catering Services	-	-	-	-
2210801	SUPPLY AND DELIVERY OF FRESH FOOD TO KCRH(PENDING BILL) (WUTUU LTD)		902,600	965,782	1,033,387
2210801	SUPPLY AND DELIVERY OF FRESH MILK TO CHMT AND BLOOD BANK(PENDING BILL)(KINCAID LTD)		190,000	203,300	217,531
2210809	Board Allowance	-	-	-	-
2211000	**Specialized Materials and Supplies**	-	-	-	-
2211001	Medical Drugs	45,350,000	72,106,500	77,153,955	82,554,732
2211002	Dressings and Other Non-Pharmaceutical Medical Items	6,000,000	8,000,000	8,560,000	9,159,200
2211008	Laboratory Materials, Supplies and Small Equipment	3,300,000	3,300,000	3,531,000	3,778,170
2211015	Food and Rations	20,000,000	21,400,000	22,898,000	24,500,860
2211015	SUPPLY AND DELIVERY OF CERIALS(PENDING BILL)(SONDAY LTD)		692,500	740,975	792,843
2211028	Purchase of X-Rays Supplies	330,000	1,000,000	1,070,000	1,144,900
2211021	PURCHASE OF BEDS,THERMO GUNS,MATTRESSES	-	-	-	-
2211204	Other Fuels (wood, charcoal, cooking gas etc…)	1,000,000	1,000,000	1,070,000	1,144,900
2220200	**Routine Maintenance - Other Assets**	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment	1,000,000	1,000,000	1,070,000	1,144,900

	TOTALKAPENGURIA REFERRAL HOSPITAL RECURRENT EXPENDITURE	**76,980,000**	**111,685,815**	**119,503,822**	**127,869,090**
PROGRAMME 3	**PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210200	**Communication, Supplies and Services**				
2211000	**Specialized Materials and Supplies**	-	-	-	-
2211001	Medical Drugs	10,000,000	15,900,000	17,013,000	18,203,910
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,590,000	1,701,300	1,820,391
2211015	Food and Rations	2,500,000	2,675,000	2,862,250	3,062,608
2211028	Purchase of X-Rays Supplies		500,000	535,000	572,450
2211100	**Office and General Supplies and Services**	-	-	-	-
2211101	General Office Supplies	-	-	-	-
2211204	Other Fuels (wood, charcoal, cooking gas etc…)	350,000	350,000	374,500	400,715
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	350,000	374,500	400,715
2220200	**Routine Maintenance - Other Assets**			-	-
2220201	Maintenance of Plant, Machinery and Equipment		400,000	428,000	457,960
	TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	**14,200,000**	**21,765,000**	**23,288,550**	**24,918,749**
PROGRAMME 3	**PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.3: SIGOR SUBCOUNTY HOSPITAL**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2211000	**Specialized Materials and Supplies**	-	-	-	-
2211001	Medical Drugs	10,000,000	15,900,000	17,013,000	18,203,910
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,590,000	1,701,300	1,820,391
2211015	Food and Rations	2,500,000	2,675,000	2,862,250	3,062,608
2211204	Other Fuels (wood, charcoal, cooking gas etc…)	350,000	350,000	374,500	400,715
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	350,000	374,500	400,715
	TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	**14,200,000**	**20,865,000**	**22,325,550**	**23,888,339**
PROGRAMME 3	**PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.4: CHEPARERIA SUBCOUNTY HOSPITAL**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2211000	**Specialized Materials and Supplies**	-	-	-	-
2211001	Medical Drugs	10,000,000	15,900,000	17,013,000	18,203,910
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,590,000	1,701,300	1,820,391
2211015	Food and Rations	2,500,000	2,675,000	2,862,250	3,062,608
2211204	Other Fuels (wood, charcoal, cooking gas etc…)	350,000	350,000	374,500	400,715
2211103	Sanitary and Cleaning Materials, Supplies and Services	350,000	350,000	374,500	400,715

	TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	**14,200,000**	**20,865,000**	**22,325,550**	**23,888,339**
		-	-	-	
	DEVELOPMENT EXPENDITURE	**199,597,285**	**638,245,564**	**682,922,754**	**730,727,346**
PROGRAMME 3	**PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2630200	**Capital Grants to Government Agencies and Other Levels of Government**				
2630101	KWASH - COUNTY CONTRIBUTION	6,000,000	5,000,000	5,350,000	5,724,500
2630101	MANAGED EQUIPMENT SERVICES -COUNTY CONTRIBUTION	23,331,285		-	-
2630101	SAVING MOTHERS AND BABY COMPLEX-COUNTY CONTRIBUTION	40,000,000		-	-
2630101	USER FEES FOREGONE TRANSFERS TO LEVEL 2 & 3 FACILITIES-COUNTY CONTRIBUTION	13,800,000	10,000,000	10,700,000	11,449,000
3110200	**Construction of Buildings and Civil Works**				
3110202	CONSTRUCTION OF THE MAKUTANO SUB COUNTY HOSPITAL (PHASE 2)	-	24,873,414	26,614,553	28,477,572
3110202	COMPLETION OF MAKUTANO HEALTH CENTRE PHASE II (ROLL OVER)		7,000,000	7,490,000	8,014,300
3110202	PURCHASE OF FURNITURE AND FITTINGS OF MAKUTANO HEALTH CENTRE	10,000,000	14,147,313	15,137,625	16,197,258
3110202	PROPOSED SEPTIC TANK, TOILET BLOCK AND RETAINING WALL AT KCRH MODERN MORTUARY		2,999,800	3,209,786	3,434,471
3110202	PROPOSED SEPTIC TANK, TOILET BLOCK AND RETAINING WALL AT KCRH MODERN MORTUARY (ROLL OVER)		2,000,000	2,140,000	2,289,800
3110202	PROPOSED ACCESS ROAD, DRAINAGE WORK AND SENTRY BOX AT KCRH MODERN MORTUARY		2,999,593	3,209,565	3,434,234
3110202	PROPOSED ACCESS ROAD, DRAINAGE WORK AND SENTRY BOX AT KCRH MODERN MORTUARY (ROLL OVER)		2,000,000	2,140,000	2,289,800
3110202	PROPOSED CHAPEL, FENCING AND EXTERNAL WORKS AT KCRH MODERN MORTUARY		2,979,880	3,188,472	3,411,665
3110202	PROPOSED CHAPEL, FENCING AND EXTERNAL WORKS AT KCRH MODERN MORTUARY(ROLL OVER)		2,000,000	2,140,000	2,289,800
3110202	CONSTRUCTION OF TWIN STAFF HOUSE AT KALUKUNA DISPENSARY (PENDING BILL)		1,233,489	1,319,833	1,412,222
3110202	WATER CONNECTION AT TALAU DISPENSARY		400,000	428,000	457,960
3110202	WATER CONNECTION AT KAIBOS MATERNITY WING		400,000	428,000	457,960
3110202	CONSTRUCTION OF PIT LATRINE & URINAL AT SIGOR SUB-COUNTY HOSPITAL (PENDING BILL)		352,064	376,708	403,078
3111101	PURCHASE OF MRI MACHINE AT KCRH		100,000,000	107,000,000	114,490,000
3111101	PURCHASE OF CT SCAN MACHINE AT KCRH		50,000,000	53,500,000	57,245,000
3111120	RADIOLOGY UNIT FIXTURES AT KCRH		50,000,000	53,500,000	57,245,000
3111120	EQUIPPING MAKUTANO HEALTH CENTRE AT MNAGEI WARD		40,000,000	42,800,000	45,796,000
3111120	PURCHASE OF FURNITURE AND FITTINGS OF MAKUTANO HEALTH CENTRE LAUNDRY UNIT AND KITCHEN		10,000,000	10,700,000	11,449,000
3111120	EQUIPING OF MODERN MORGUE AT KCRH(ROLL OVER)		19,500,000	20,865,000	22,325,550

3110202	CONSTRUCTION OF CHEPARERIA EYE UNIT(ROLL OVER)		6,835,955	7,314,472	7,826,485
3110202	UPGRADING OF SIGOR SUB COUNTY HOSPITAL TO LEVEL IV(ROLL OVER)		12,182,801	13,035,597	13,948,089
3110202	COMPLETION OF RADIOLOGY AT KCRH(ROLL OVER)		7,770,255	8,314,173	8,896,165
3111000	**Purchase of Office Furniture and General Equipment**			-	-
3111001	EQUIPPING OF MALE AND PAEDIATRIC WARDS KACHELIBA SUB-COUNTY HOSPITAL SUAM WARD		3,000,000	3,210,000	3,434,700
3111001	PURCHASE OF FURNITURE AND FITTINGS OF CHEPERARIA EYE UNIT ,CHEPARERIA WARD		1,500,000	1,605,000	1,717,350
	TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE	**133,197,285**	**379,174,564**	**405,716,784**	**434,116,959**
PROGRAMME 3	**PROGRAMME 3: FACILITY IMPROVEMENT SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2630200	**CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT**			-	-
2630201	FACILITY IMPROVEMENT SERVICES		192,805,000	206,301,350	220,742,445
	TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE	**28,000,000**	**192,805,000**	**206,301,350**	**220,742,445**
PROGRAMME 2	**PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
3110200	**Construction of building**				
3110202	COMPLETION OF ADURKOIT DISPENSARY-RIWO WARD		500,000	535,000	572,450
3110202	CONSTRACTION OF A DISPENSARY AT KAITUKUM- RIWO WARD		3,000,000	3,210,000	3,434,700
3110202	CONSTRUCTION OF DISPENSARY AT MURIAN-BATEI WARD		2,500,000	2,675,000	2,862,250
3110202	COMPLETION OF WORKS AT KAPARA DISPENSARY-BATEI WARD		1,000,000	1,070,000	1,144,900
3110202	COMPLETION OF MATERNITY WING AT KAPKAREMBA DIAPENSARY-BATEI WARD		2,500,000	2,675,000	2,862,250
3110202	COMPLETION OF DISPENSARY AT KASESIM-KAPENGURIA WARD		500,000	535,000	572,450
3110202	CONSTRUCTION PAROO DISPENSARY - WEIWEI WARD		2,000,000	2,140,000	2,289,800
3110202	COMPLETION OF KSERA MATERNITY MOSOP LOCATION-LOMUT WARD		1,500,000	1,605,000	1,717,350
3110202	CONSTRUCTION OF PITLATRINE AT KONA DISPENSARY CHEPTULEL LOCATION-LOMUT WARD		300,000	321,000	343,470
3110202	CONSTRUCTION OF PIT LATRINE AT OTIOT DISPENSARY-LOMUT WARD		300,000	321,000	343,470
3110202	FENCING OF AMOLER DISPENSARY-MASOL WARD		300,000	321,000	343,470
3110202	CONSTRCUCTION OF 3 DOOR TOILET AT DUNGDUNG DISPENSARY-MASOL WARD		400,000	428,000	457,960
3110202	CONSTRUCTION OF DISPENSARY AT AMOLEM-MASOL WARD		1,800,000	1,926,000	2,060,820
3110202	COMPLETION OF MATERNITY WING AND RENOVATION OF SEPTIC TANK AT KAIBOS DISPENSARY, KAIBOS LOCATION-SIYOI WARD		1,500,000	1,605,000	1,717,350
3110202	CONSTRUCTION OF TOILETS AT CHEPSUKUN DISPENSARY-KODICH WARD		500,000	535,000	572,450
3110202	COMPETITION OF STAFF HOUSES AT KARAMERI DISPENSARY-KODICH WARD		1,500,000	1,605,000	1,717,350

3110202	COMPLETION, EQUIPPING AND CONSTRUCTION OF TOILET AT CHEPSUKUN DISPENSARY-KODICH WARD		3,000,000	3,210,000	3,434,700
3110202	COMPLETION OF MARTENITY WING AT CHESUPET DISPENSARY-LELAN WARD		1,000,000	1,070,000	1,144,900
3110202	CONSTRUCTION OF DISPENSARY AT KAPKUNYUK-LELAN WARD		1,000,000	1,070,000	1,144,900
3110202	CONSTRUCTION OF STAFFS QUARTERS AT POROWO DISPENSARY-LELAN WARD		-	-	-
3110202	CONSTRUCTION OF STAFFS QUARTERS AT CHEPUNGON DISPENSARY-LELAN WARD		1,200,000	1,284,000	1,373,880
3110202	COMPLETION OF PUSIAN DISPENSARY, SHALPOGH LOCATION-CHEPARERIA WARD		2,000,000	2,140,000	2,289,800
3110202	CONSTRUCTION OF PIT LATRINE AT SENETWO DISPENSARY-CHEPARERIA WARD		1,500,000	1,605,000	1,717,350
3110202	COMPLETION OF GOK KAMILA MATERNITY WING- KIWAWA WARD		2,000,000	2,140,000	2,289,800
3110202	FENCING OF MORTOME DISPENSARY MORTOME LOCATION		300,000	321,000	343,470
3110202	COMPLETION OF NASURET DISPENSARY-ALALE WARD		1,000,000	1,070,000	1,144,900
3110202	CONSTRUCTION OF PIT LATRINE AT LENGOROK DISPENSARY-ALALE WARD		500,000	535,000	572,450
3110202	COMPLETION OF AUSUKUYON DISPENSARY- RIWO WARD		500,000	535,000	572,450
3110202	CONSTRUCTION OF MATERNITY WING AT MARICH HEALTH CENTER-SEKERR WARD		5,000,000	5,350,000	5,724,500
3110202	COMPLETION OF PARAYWA DISPENSARY AT SIYOI WARD		1,300,000	1,391,000	1,488,370
3110202	CONSTRUCTION OF DISPENSARY AT TEMON		3,000,000	3,210,000	3,434,700
3110202	REPLACEMENT OF ASPESTOS AT TAMUGH DISPENSARY-SOOK WARD		1,500,000	1,605,000	1,717,350
3110202	COMPLETION OF CHEPNYAL DISPENSARY-SOOK WARD		1,000,000	1,070,000	1,144,900
3110202	CONSTRUCTION OF STAFF QUARTERS AT MUNGIT DISPENSARY-SOOK WARD		1,000,000	1,070,000	1,144,900
3110300	**Refurbishment of Buildings**				
3110302	RENOVATION OF KAMELEI DISPENSARY , KAMELEI SUB LOACTION-TAPACH WARD		800,000	856,000	915,920
3111000	**Purchase of Office Furniture and General Equipment**				
3111001	EQUIPPING OF AMOLER DISPENSARY-MASOL WARD		600,000	642,000	686,940
3111001	EQUIPPING OF SIMOTWO DISPENSARY-LELAN WARD		800,000	856,000	915,920
3111001	EQUIPING OF SONDANY AND PARAYON MATERNITY WINGS-TAPACH WARD		500,000	535,000	572,450
3111001	EQUIPING OF TAMPALAL DISPENSARY SUKUT LOCATION-MNAGEI WARD		800,000	856,000	915,920
3111001	EQUIPING OF LOKORNOI DISPENSARY LOKORNOI LOCATION-MNAGEI WARD		-	-	-
3110202	COMPLETION OF LOKORNOI DISPENSARY - MNAGEI WARD-MNAGEI WARD		800,000	856,000	915,920
3110202	RENOVATION OF ORWA DISPENSARY-SEKERR WARD(ROLL OVER)		900,000	963,000	1,030,410
3110202	CONSTRUCTION OF TOILET AT KETIAM DISPENSARY-ENDUGH WARD(ROLL OVER)		700,000	749,000	801,430
3110202	COMPLETION OF KAPCHEMOGEN DISPENSARY-BATEI WARD(ROLL OVER)		3,000,000	3,210,000	3,434,700
3110202	COMPLETION AND OPERALIZATION OF KOCHIY DISPENSARY-BATEI WARD(ROLL OVER)		2,000,000	2,140,000	2,289,800
3110202	COMPLETION OF OPD AT KETIAM DISPENSARY-ENDUGH WARD(ROLL OVER)		400,000	428,000	457,960
3110202	COMPLETION OF KESOT DISPENSARY ENDUGH WARD(ROLL OVER)		300,000	321,000	343,470

3110202	CONSTRUCTION OF CHUWAI STAFF QUARTERS-KIWAWA DISPENSARY(ROLL OVER)		1,500,000	1,605,000	1,717,350
3110202	COMPLETION OF LOKORNOI DISPENSARY - MNAGEI WARD(ROLL OVER)		400,000	428,000	457,960
3110202	COMPLETION OF KASOPIT DISPENSARY - KASEI WARD(ROLL OVER)		2,000,000	2,140,000	2,289,800
3110202	CONSTRUCTION OF TOILET AT MORTEME DISPENSARY-MNAGEI WARD(ROLL OVER)		400,000	428,000	457,960
3110202	CONSTRUCTION OF MATERNITY WING AT CHEPTIANGWA DISPENSARY-CHEPARERIA WARD(ROLL OVER)		566,000	605,620	648,013
3110202	PROPOSED SOLAR INSTALLATION AND SUPPLY OF WATER TANK-MASOL WARD(ROLL OVER)		1,200,000	1,284,000	1,373,880
3110202	PROPOSED FENCING OF KANYERUS DISPENSARY-SUAM WARD(ROLL OVER)		1,000,000	1,070,000	1,144,900
3110202	PROPOSED COMPLETION OF KAMILA GOK KAMILA DISPENSARY MATERNITY WING-KIWAWA WARD(ROLL OVER)		700,000	749,000	801,430
	TOTAL WARD SPECIFIC PROJECTS	**38,400,000**	**66,266,000**	**70,904,620**	**75,867,943**

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30th June 2024	Funded Position in FY 2024/25	Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27	Projected Position to be Funded in FY 2027/28
4164	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		Deputy Director - Medical Services	1	1	1	1	1	1
		Chief Nursing Officer	1	1	1	1	1	1
		Cook [2]	1	1	1	1	1	1
		Support Staff Supervisor	1	1	1	1	1	1
		Support Staff Supervisor	3	3	3	3	3	3
		Clerical Officer [2]	1	1	1	1	1	1
		Chief Clinical Officer	1	1	1	1	1	1
		Support Staff [1]	10	10	10	10	10	10
		Senior Driver	32	32	32	32	32	32
		Senior Health Administration Officer	1	1	1	1	1	1
		Senior Assistant Office Administrator	1	1	1	1	1	1
		Administrative Officer [1]	1	1	1	1	1	1
		Senior Driver	5	5	5	5	5	5
		ICT Assistant [2]	1	1	1	1	1	1
		Senior Reception Assistant [1]	1	1	1	1	1	1
		Clerical Officer [1]	2	2	2	2	2	2
		Cleaning Supervisor [1]	2	2	2	2	2	2
		Clerical Officer [1] - General Office Service	3	3	3	3	3	3
		Cook [1]	1	1	1	1	1	1
		Supply Chain Management Assistant [4]	1	1	1	1	1	1

		ICT Officer	1	1	1	1	1	1
		Administrative Officer [2]	2	2	2	2	2	2
		HRM & Development Officer [1]	2	2	2	2	2	2
		Office Administrative Assistant [2]	3	3	3	3	3	3
		Senior Clerical Officer	3	3	3	3	3	3
		Accountant [1]	5	5	5	5	5	5
		Supply Chain Management Officer [1]	5	5	5	5	5	5
		Principal Driver	1	1	1	1	1	1
		Assistant Director Administration	1	1	1	1	1	1
		Chief Nutrition & Dietetics Officer	1	1	1	1	1	1
		*Records Management Assistant [2]	1	1	1	1	1	1
		Chief Public Health Officer	2	2	2	2	2	2
		*HRM Assistant [2]	2	2	2	2	2	2
		Health Administration Officer [1]	1	1	1	1	1	1
		Health Administration Officer [2]	1	1	1	1	1	1
	PREVENTIVE & PROMOTIVE SERVICES	Senior Public Health Officer	4	4	4	4	4	4
		Chief Nursing Officer	1	1	1	1	1	1
		Senior Assistant Public Health Officer	1	1	1	1	1	1
		Senior Nutrition & Dietetics Technologist	1	1	1	1	1	1
		Senior Nutrition & Dietetics Officer	1	1	1	1	1	1
		Senior Public Health Assistant	11	11	11	11	11	11
		Assistant Public Health Officer [2]	1	1	1	1	1	1
		Public Health Officer	2	2	2	2	2	2
		Medical Social Worker [2]	1	1	1	1	1	1
		Senior Public Health Assistant	1	1	1	1	1	1
		Nutrition & Dietetics Officer	9	9	9	9	9	9
		Public Health Assistant [2]	8	8	8	8	8	8
		Medical Social Worker [3]	10	10	10	10	10	10
		Nutrition & Dietetics Technologist [3]	17	17	17	17	17	17
		Enrolled Nurse [2]	85	85	85	85	85	85
		Enrolled Nurse [3]	3	3	3	3	3	3
		Public Health Assistant [3]	4	4	4	4	4	4
		Community Health Assistant [3]	12	12	12	12	12	12
		Nutrition & Dietetics Technician [3]	2	2	2	2	2	2
		Public Health Assistant [3]	5	5	5	5	5	5
		Enrolled Nurse [3]	38	38	38	38	38	38
		Enrolled Nurse [1]	9	9	9	9	9	9
		Enrolled Nurse [1]	15	15	15	15	15	15
		Enrolled Nurse [2]	3	3	3	3	3	3

		Assistant Public Health Officer [3]	1	1	1	1	1	1
		Nutrition & Dietetics Technologist [3]	1	1	1	1	1	1
		Nutrition & Dietetics Technologist [1]	2	2	2	2	2	2
		Medical Social Worker [1]	4	4	4	4	4	4
		Public Health Officer	13	13	13	13	13	13
		Enrolled Nurse [2]	17	17	17	17	17	17
		*Assistant Public Health Officer [3]	2	2	2	2	2	2
		Community Health Assistant [2]	1	1	1	1	1	1
		Assistant Community Health Officer [3]	7	7	7	7	7	7
		Principal Assistant Public Health Officer	1	1	1	1	1	1
		Chief Assistant Public Health Officer	10	10	10	10	10	10
		Public Health Assistant [2]	3	3	3	3	3	3
	CURATIVE HEALTH	Senior Nursing Officer	2	2	2	2	2	2
		Chief Medical Engineering Technologist	1	1	1	1	1	1
		Senior Medical Engineering Technologist	1	1	1	1	1	1
		Assistant Director - Medical Services	2	2	2	2	2	2
		Chief Registered Clinical Officer	2	2	2	2	2	2
		Chief Medical Engineering Technologist	1	1	1	1	1	1
		Senior Medical Specialist	1	1	1	1	1	1
		Senior Medical Eng. Technician	1	1	1	1	1	1
		Senior Assistant Director - Medical Service	1	1	1	1	1	1
		Senior Assistant Director - Medical Service	1	1	1	1	1	1
		Senior Clinical Officer	1	1	1	1	1	1
		Senior Pharmaceutical Technologist	1	1	1	1	1	1
		Senior Physiotherapist	1	1	1	1	1	1
		Senior Deputy Director - Medical Services	2	2	2	2	2	2
		Senior Health Records & Information Mgt. Officer	1	1	1	1	1	1
		Assistant Physiotherapist [3]	4	4	4	4	4	4
		Medical Engineering Technologist [3]	3	3	3	3	3	3
		Radiographer [3]	4	4	4	4	4	4
		Senior Registered Nurse	1	1	1	1	1	1
		Senior Enrolled Nurse [2]	1	1	1	1	1	1
		Senior Nursing Officer	5	5	5	5	5	5
		Senior Medical Lab Technologist	10	10	10	10	10	10
		Senior Enrolled Nurse [1]	13	13	13	13	13	13

		Senior Medical Specialist	1	1	1	1	1	1
		Senior Registered Nurse	14	14	14	14	14	14
		Senior Registered Clinical Officer	3	3	3	3	3	3
		Senior Registered Clinical Officer – Anesthetist	1	1	1	1	1	1
		Senior Enrolled Nurse [1]	15	15	15	15	15	15
		Senior Registered Nurse	17	17	17	17	17	17
		Senior Clinical Officer	1	1	1	1	1	1
		Senior Medical Lab Technologist	1	1	1	1	1	1
		Senior Pharmaceutical Technologist	1	1	1	1	1	1
		Senior Nursing Officer	1	1	1	1	1	1
		Senior Health Records & Information Mgt. Assistant	2	2	2	2	2	2
		Senior Orthopedic Trauma Technician	3	3	3	3	3	3
		Senior Enrolled Nurse [2]	3	3	3	3	3	3
		Senior Enrolled Nurse [2]	1	1	1	1	1	1
		Senior Medical Officer	2	2	2	2	2	2
		Senior Medical Officer	12	12	12	12	12	12
		Senior Pharmacist	1	1	1	1	1	1
		Senior Medical Officer	5	5	5	5	5	5
		Principal Registered Clinical Officer [2]	1	1	1	1	1	1
		Principal Nursing Officer	1	1	1	1	1	1
		Principal Clinical Officer	1	1	1	1	1	1
		Principal Radiographer	1	1	1	1	1	1
		Senior Pharmacist	2	2	2	2	2	2
		Deputy Chief Pharmaceutical Technologist	1	1	1	1	1	1
		Medical Lab Technician [3]	4	4	4	4	4	4
		Assistant Health Records & Information Mgt. Officer [1]	1	1	1	1	1	1
		Medical Lab Technologist [1]	1	1	1	1	1	1
		Assistant Chief Pharmacist	1	1	1	1	1	1
		Nursing Officer (Intern)	1	1	1	1	1	1
		Pharmaceutical Technologist [3]	1	1	1	1	1	1
		Health Records Info.Mgt Assistant [3]	7	7	7	7	7	7
		Medical Lab Technologist [3]	26	26	26	26	26	26
		Registered Clinical Officer [3]	45	45	45	45	45	45
		Medical officer	3	3	3	3	3	3
		Deputy Chief Pharmacist	1	1	1	1	1	1
		Medical Lab Technologist [1]	2	2	2	2	2	2
		Orthopedic Technician [3]	1	1	1	1	1	1

		Assistant Health Records Inform Officer [3]	5	5	5	5	5	5
		Health Records & Information Mgt. Assistant [3]	1	1	1	1	1	1
		Registered Clinical Officer [1]	6	6	6	6	6	6
		Registered Nurse [1]	7	7	7	7	7	7
		Registered Nurse [1]	8	8	8	8	8	8
		Medical Officer	1	1	1	1	1	1
		Chief Medical Lab Officer	1	1	1	1	1	1
		Deputy Chief Pharmaceutical Technologist	1	1	1	1	1	1
		Chief Assistant Occupational Therapist	1	1	1	1	1	1
		Chief Radiographer	1	1	1	1	1	1
		Deputy Chief Dental Technologist	2	2	2	2	2	2
		Chief Medical Lab Technologist	2	2	2	2	2	2
		Deputy Chief Orthopedic Technologist	2	2	2	2	2	2
		Assistant Chief Physiotherapist	2	2	2	2	2	2
		Chief Registered Nurse	4	4	4	4	4	4
		Chief Registered Nurse	7	7	7	7	7	7
		Chief Registered Clinical Officer	9	9	9	9	9	9
		Pharmacist	1	1	1	1	1	1
		Pharmaceutical Technologist [3]	18	18	18	18	18	18
		Registered Clinical Officer [1]	1	1	1	1	1	1
		Registered Clinical Officer I – Anesthetist	2	2	2	2	2	2
		Medical Lab Officer	3	3	3	3	3	3
		Pharmaceutical Technologist [2]	3	3	3	3	3	3
		Registered Clinical Officer [1] – Anesthetist	1	1	1	1	1	1
		Orthopedic Trauma Technician [1]	3	3	3	3	3	3
		Medical Specialist [1]	1	1	1	1	1	1
		Medical Specialist [1]	2	2	2	2	2	2
		Dental Specialist [2]	1	1	1	1	1	1
		Medical Lab Technologist [2]	1	1	1	1	1	1
		Registered Clinical Officer [2] – Anesthetist	1	1	1	1	1	1
		Medical Lab Technologist [2]	1	1	1	1	1	1
		Registered Nurse [1]	18	18	18	18	18	18
		Assistant Occupational Therapist [3]	1	1	1	1	1	1
		Registered Clinical Officer [1]	1	1	1	1	1	1
		Registered Nurse [3]	92	92	92	92	92	92
		Registered Clinical Officer [1] – Anesthetist	1	1	1	1	1	1
		Medical Lab Technologist [1]	1	1	1	1	1	1
		Medical Lab Officer	1	1	1	1	1	1

		Registered Clinical Officer [2]	5	5	5	5	5	5
		Registered Clinical Officer [2]	5	5	5	5	5	5
		Registered Nurse [2]	11	11	11	11	11	11
		Registered Nurse [2]	25	25	25	25	25	25
		Registered Nurse [2]	2	2	2	2	2	2
		Registered Clinical Officer [2]	3	3	3	3	3	3
		Registered Nurse [3]	4	4	4	4	4	4
		Registered Nurse [3]	6	6	6	6	6	6
		Orthopedic Trauma Technician [2]	1	1	1	1	1	1
		*Registered Nurse [3] – Anesthetist	1	1	1	1	1	1
		Laboratory Technologist [3]	1	1	1	1	1	1
		Registered Clinical Officer [3] – Anesthetist	3	3	3	3	3	3
		Dental Technologist [3]	4	4	4	4	4	4
			Total	**938**	**938**	**938**	**938**	**938**
			Wage Bill	**Kshs 1,810,966,118.52**				

CHAPTER SIX: EDUCATION AND TECHNICAL TRAINING

Part A: Vision

Literate and skilled population for county socio- economic development

Part B: Mission

To provide, promote, coordinate education and tertiary training for sustainable development

Part C: Performance Overview and Background for Programme(S) Funding

Through Kenya Vision 2030, the government recognizes that Kenya's main potential is in its people; their creativity, education and entrepreneurial skills. The success of turning Kenya into a globally competitive and a prosperous nation is hinged on the performance of the Education Sector. Therefore, this sector has a responsibility of facilitating the process of inculcating knowledge and skills necessary for uplifting the country to a globally competitive country.

Over the FY 2021/22, 2022/23 and 2023/24, the Department of Education and Technical Training was allocated Kshs. 1.15 billion, Kshs. 1.09 billion and Kshs. 1.18 billion, respectively. Corresponding actual expenditures stood at Kshs 1.08 billion, Kshs. 1.03 billion and Kshs. 1.03 billion, translating to absorption rates of 94.27%, 94.26% and 86.84%.

During the review period, the department recorded notable achievements, including the completion of a modern automotive workshop at Chepareria Vocational Training Centre (VTC), the construction of 135 new Early Childhood Development Education (ECDE) centres and the disbursement of bursaries to 86,647 beneficiaries.

During the review period, the Department faced some challenges, including delayed disbursement of funds, low budgetary allocation to Vocational Training Centres (VTCs), inadequate funding for monitoring and evaluation of ECDE programs and a shortage of qualified VTC instructors. To mitigate these challenges, the department will enhance engagement for timely fund disbursement, advocate for increased budget allocations, strengthen monitoring and evaluation frameworks and prioritize the recruitment of qualified VTC instructors.

In the FY 2025/26 budget estimates, the department has been allocated Kshs. 587.40 million for recurrent and Kshs. 227.84 million for development expenditure respectively. Key priorities for the department include construction of modern ECDE classrooms, enhancement of school infrastructure, provision of play kits and strengthening of the school feeding program. The department also focuses

on expanding Vocational Training Centers (VTCs), operationalizing Muino and Tamugh VTCs, completing Alale and Chesubet VTCs, implementing Competency-Based Education and Training (CBET), recruiting qualified instructors and increasing capitation support to VTCs across the county.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership and policy direction for effective service delivery.
P 2: Early Child Development Education	To improve equitable access and an enabling environment for early childhood development
P 3: Vocational Education and Training	To enhance access and completion of quality, relevant, market driven youth education, training and development.
P 4: Basic and Tertiary Education Support	To increase enrollment, access and retention in learning institutions

Part E: Summary of Programme Outputs and Performance Indicators for FY 2025/26-FY 2027/28

Programme 1: General Administration Planning and Support Services

Outcome: Improved Efficiency and effectiveness in Education and ICT Service Delivery

Sub Programme: SP 1.1Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Actual 2023/224	Targets 2025/26	Targets 2026/27	Targets 2027/28
Office of CEC & CO	Administrative Services	No. of policies formulated and submitted to cabinet.	2	1	3	3	5
		No. of Performance Contracts Signed	3	3	3	3	3
		No of staff trained	10	12	50	30	50
		No. of budget implementation progress reports prepared	4	4	4	4	4
		Updated Asset register report			1	1	1

Programme 2: Basic and Early Childhood Development

Outcome: Improved Access to equitable, quality Early Childhood Development Education

Sub Programme: SP 2.1 Basic and Early Childhood Education and Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Department of Education	Enhanced access to equitable, quality Early Childhood Development Education	No of schools supported in infrastructure development	30	30	20
		No. of ECDE institutions under school feeding program me	647	669	1,000
		No. of new ECD classrooms constructed.	60	60	60
		No. of new ECDE teachers recruited	411		-
		Teacher: pupil ratio	1:40	1:30	1:25
		No of institutions assessed for quality assurance and standards	80	100	120
		No of supervisory visits.	80	80	80

Programme 3: Youth Education and Training

Outcome: Enhanced access and completion of quality, relevant, market driven youth education, training and development.

Sub Programme: SP 3.1 Youth Training and Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Department of Education	Early Childhood Development Education Services	No of schools supported in infrastructure development	30	18	30	30	20
		No. of ECDE institutions under school feeding program me	647	647	700	669	1,000
		No. of new ECD classrooms constructed.	60	54	60	60	60
		No. of new ECDE teachers recruited	411	-	50	50	-
		Teacher: pupil ratio	1:40	1:50	1:30	1:30	1:25
		No of institutions assessed for quality assurance and standards	80		100	100	120
		No of supervisory visits.	80		80	80	80

Part F: Summary of Expenditure by Programmes for FY 2025/26-FY 2027/28

PROGRAMME	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
SP 1.1 Administration, Planning and Support Services.	981,285,689.00	539,230,773.56	576,976,927.71	617,365,312.65
TOTAL PROGRAMME 1 EXPENDITURE	**981,285,689.00**	**539,230,773.56**	**576,976,927.71**	**617,365,312.65**
P.2 EARLY CHILD DEVELOPMENT.		-	-	
SP 2.1 ECDE Education and Infrastructure Development.	36,377,251.00	56,418,464.00	60,367,756.48	64,593,499.43
SP 2.3 Bursary	10,400,000.00	-	-	-
SP 2.4 ward specific projects	102,500,000.00	178,764,326.40	191,277,829.25	204,667,277.30
TOTAL PROGRAMME 2 EXPENDITURE	**149,277,251.00**	**235,182,790.40**	**251,645,585.73**	**269,260,776.73**
SP 3.1 Youth Training and Development.	18,215,408.00	40,827,000.00	43,684,890.00	46,742,832.30
TOTAL PROGRAMME 3 EXPENDITURE	**18,215,408.00**	**40,827,000.00**	**43,684,890.00**	**46,742,832.30**
TOTAL VOTE EXPENDITURE	**1,148,778,348.00**	**815,240,563.96**	**872,307,403.44**	**933,368,921.68**

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2025/26-FY 2027/28

EXPENDTIURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
CURRENT EXPENDITURE		-	-	
Compensation to Employees	355,851,750.00	489,286,136.00	523,536,165.52	560,183,697.11
Use of Goods & Services	74,216,598.00	98,118,787.00	104,987,102.09	112,336,199.24
CAPITAL EXPENDITURE		-	-	-
Acquisition of Non-Financial Assets	718,710,000.00	227,835,640.96	243,784,135.83	260,849,025.34
TOTAL EXPENDITURE BY VOTE	**1,148,778,348.00**	**815,240,563.96**	**872,307,403.44**	**933,368,921.68**

Part H: Summary of Expenditure by Items and Sub Items for FY 2025/26-FY 2027/28

ITEM AND SUB-ITEM	VOTE 4165 - DEPARTMENT OF EDUCATION AND TECHNICAL TRAINING	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	RECURRENT EXPENDITURE	**430,068,348**	**587,404,923**	**628,523,268**	**672,519,896**
	DEVELOPMENT EXPENDITURE	**718,710,000**	**227,835,641**	**243,784,136**	**260,849,025**
	TOTAL EXPENDITURE	**1,148,778,348**	**815,240,564**	**872,307,403**	**933,368,922**
SUB VOTE 1	**PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2110100	**Basic Salaries - Permanent Employees**				
2110101	Basic Salaries - Civil Service	310,156,950	489,286,136	523,536,166	560,183,697
2110101	Basic Salaries -New Employees (VTC instructors)		3,000,000	3,210,000	3,434,700

2110101	**Basic Wages - Temporary Employees**			-	-
2110202	Casual Labour(ECDE teachers and other casuals)	45,694,800	-	-	-
2110101	Promotions				
2210200	**Communication, Supplies and Services**				
2210201	Telephone Mobile Phone Services	53,913	3,000	3,210	3,435
2210203	Courier and Postal Services	7,603	7,603	8,135	8,705
2210300	Domestic Travel and Subsistence and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	224,640	224,640	240,365	257,190
2210303	Daily Subsistence Allowance	2,095,703	3,500,000	3,745,000	4,007,150
2210309	Field Operational Allowance (POKOT UNIVERSITY STUDENTS ASSOCIATION)	750,000	750,000	802,500	858,675
2210310	Field operation allowance PROJECT INSPECTION	1,000,000	1,000,000	1,070,000	1,144,900
2210310	Field operation allowance (Update Asset register)		300,000	321,000	343,470
2210500	**Printing and Advertising**				
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210505	Trade Shows and Exhibitions	500,000	500,000	535,000	572,450
2210700	**Training Expenses**	-	-	-	-
2210710	Accommodation Allowance	300,000	300,000	321,000	343,470
2210711	Tuition fees Allowance	600,000	600,000	642,000	686,940
2210800	**Hospitality Supplies and Services**	-	-	-	-
2210801	Catering Services	612,080	612,080	654,926	700,770
2211000	**Specialized Materials and Supplies**	-	-	-	-
2211009	Education and Library Supplies - Education	-	-	-	-
2211100	**Office and General Supplies and Services**	-	-	-	-
2211101	General Office Supplies	300,000	300,000	321,000	343,470
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	321,000	343,470
2211200	**Fuel Oil and Lubricants**	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	714,000	2,200,000	2,354,000	2,518,780
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,776,000	1,776,000	1,900,320	2,033,342
3111002	Office Computers, Printers and Accessories	1,200,000	500,000	535,000	572,450
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	**366,285,689**	**505,159,459**	**540,520,621**	**578,357,065**
SUB VOTE 2	**PROGRAMME 2: SUB PROGRAMME 2.1 ECDE DEPARTMENT**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210200	**Communication, Supplies and Services**				
2210201	Telephone and Mobile Phone	107,827	-	-	-
2211200	**Fuel Oil and Lubricants**		-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,600,000	1,600,000	1,712,000	1,831,840
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**	-	-	-	-
2210301	Travel Costs	57,600	57,600	61,632	65,946
2210303	Daily Subsistence Allowance	1,288,000	1,288,000	1,378,160	1,474,631
2210310	Field Allowance- ECDE SUPERVISION CORDINATORS	1,200,800	1,200,800	1,284,856	1,374,796
2210700	**Training Expenses**	-	-	-	-
2210710	Accommodation Allowance(ECDE TEACHERS TRAINING)	1,500,000	-	-	-

2210711	Tuition fees Allowance(ECDE TEACHERS TRAINING)	350,000	350,000	374,500	400,715
2210500	**Printing , Advertising and Information Supplies and Services**	-	-	-	-
2210502	Publishing and Printing Services -For examinations	-	-	-	-
2210504	Advertising and Publicity Campaigns	116,064	116,064	124,188	132,882
2210600	**Rentals of Produced Assets**	-	-	-	-
2210604	Hire of Transport	57,600	100,000	107,000	114,490
2210800	**Hospitality Supplies and Services**	-	-	-	-
2210801	Catering Services (ECDE TEACHERS TRAINING)	56,160	1,556,000	1,664,920	1,781,464
2211000	**Specialized Materials and Supplies**	-	-	-	-
2211009	Education and Library Supplies -ECDE	2,000,000	2,000,000	2,140,000	2,289,800
2211009	Purchase of ECDE Plastic Chairs and Tables	3,000,000	3,000,000	3,210,000	3,434,700
2211009	Purchase of ECDE Play kits		5,000,000	5,350,000	5,724,500
2211015	School feeding Program for ECDE Schools(fortified porridge)	25,000,000	25,000,000	26,750,000	28,622,500
2211015	School feeding Program for ECDE Schools(Meal)		15,000,000	16,050,000	17,173,500
2211100	**Office and General Supplies and Services**	-	-	-	-
2211101	General Office Supplies	43,200	150,000	160,500	171,735
	TOTAL ECDE DEPARTMENT RECURRENT EXPENDITURE	**36,377,251**	**56,418,464**	**60,367,756**	**64,593,499**
SUB VOTE 5	**PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210100	**Utilities Supplies and Services**				
2210101	Electricity	43,200	200,000	214,000	228,980
2210200	**Communication, Supplies and Services**	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	27,648	5,000	5,350	5,725
2211200	**Fuel Oil and Lubricants**		-	-	-
2211201	Refined Fuels and Lubricants for Transport	700,000	1,000,000	1,070,000	1,144,900
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**	-	-	-	-
2210301	Travel Costs	72,000	72,000	77,040	82,433
2210303	Daily Subsistence Allowance	1,128,000	1,500,000	1,605,000	1,717,350
2210310	Field Operational Allowance (IMPLEMENTATION OF CBET CURRICULUM)		2,000,000	2,140,000	2,289,800
2211100	**Office and General Supplies and Services**	-	-	-	-
2211101	General Office Supplies	28,800	200,000	214,000	228,980
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,760	100,000	107,000	114,490
2210700	**Training Expenses**			-	-
2210710	Accommodation Allowance			-	-
2630100	**Current Grants to Government Agencies and Other Levels of government**	-	-	-	-
2630101	Capitation Grants to Public VTCs	15,000,000	20,000,000	21,400,000	22,898,000
2630101	Grants (Sewing of uniform for security staff-Chepareria VTC)		750,000	802,500	858,675
	TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE	**17,005,408**	**25,827,000**	**27,634,890**	**29,569,332**

SUB VOTE 6	PROGRAMME 6: SUB PROGRAMME 6.1 : BURSARY FUND	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
2640000	**Scholarships and Other Educational Benefits**				
2211309	Bursary Administration Fees	10,000,000		-	-
2640101	West Pokot County Bursary Fund	-		-	-
2211200	**Fuel Oil and Lubricants**		-	-	-
2211201	Refined Fuels and Lubricants for Transport	400,000		-	-
	GROSS BURSARY FUND EXPENDITURE	**10,400,000**	**-**	**-**	**-**
	DEVELOPMENT EXPENDITURE	**718,710,000**	**227,835,641**	**243,784,136**	**260,849,025**
SUB VOTE 2	**PROGRAMME 1: SUB PROGRAMME 1.2 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2630200	**CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT**				
2630201	INFRASTRUCTURE DEVELOPMENT OF SCHOOLS THROUGHOUT THE COUNTY	600,000,000		-	-
2630201	INFRASTRUCTURE SUPPORT FOR CONSTRUCTION OF ABLUTION BLOCK AT CHEWOYET		5,000,000	5,350,000	5,724,500
2630201	INFRASTRUCTURE SUPPORT FOR CONSTRUCTION OF MASOL ADMINISTRATION BLOCK		5,000,000	5,350,000	5,724,500
3110200	**Construction of Buildings and Civil Works**			-	-
3110202	PROPOSED COMPLETION OF ECDE COLLEGE KAPENGURIA STAFF HOUSES(PENDING BILL)		500,000	535,000	572,450
3110202	PROPOSED CONSTRUCTION OF MULTI-PURPOSE HALL AND KITCHEN FOR ECDE COLLEGE KAPENGURIA(PENDING BILL)		806,249	862,686	923,074
3110202	CHESTA TTC - PLASTER, PAINTING, CEILING, FLOOR FINISHING, ELECTRICAL, SEPTIC TANK, PLUMBING WORKS, WATER HARVESTING, WINDOWS, DOORS, STAIRCASE FINISHES, LANDSCAPING, PAVING AROUND THE BUILDING, EXTERNAL TOILET,	15,000,000		-	-
3110202	COMPLETION OF EDUCATION ADMINISTRATION BLOCK(ROLL OVER)		22,765,066	24,358,620	26,063,724
	TOTAL ECDE DEPARTMENT DEVELOPMENT EXPENDITURE	**615,000,000**	**34,071,315**	**36,456,307**	**39,008,248**
SUB VOTE 5	**PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
3110200	**Construction of Buildings and Civil Works**			-	-
2630201	OPERATIONALIZATION OF MUINO (WEIWEI WARD)AND TAMUGH (SOOK WARD)		5,000,000	5,350,000	5,724,500

2630201	COMPLETION OF ALALE (ALALE WARD)AND CHESUBET(LELAN WARD) VTC		10,000,000	10,700,000	11,449,000
	TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE	**1,210,000**	**15,000,000**	**16,050,000**	**17,173,500**
SUB VOTE 6	**PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
3110200	**Construction of Buildings**				
2630203	CONSTRUCTION OF A ECDE PIT LATRINE FOR KALODEKE ECDE- KIWAWA WARD		300,000	321,000	343,470
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT KWIRIR ECDE- ECDE		800,000	856,000	915,920
2630203	CONSTRUCTION OF A ECDE PIT LATRINE FOR NAKUSE ECDE- KIWAWA WARD		300,000	321,000	343,470
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT NANGOSINYON- KIWAWA WARD		1,000,000	1,070,000	1,144,900
2630203	CONSTRUCTION OF A ECDE PIT LATRIN FOR KAKOPON ECDE- KIWAWA WARD		400,000	428,000	457,960
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT SEKONION- RIWO WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT LOTUNALE- RIWO WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT KANYARKWAT- RIWO WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT CHEPKRAM- RIWO WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT LOPEU- RIWO WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT KONGELAI- RIWO WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT PARASINTA- RIWO WARD		500,000	535,000	572,450
2630203	COMPLETION OF A ECDE CLASSROOM AT CHEPKEMEI- RIWO WARD		300,000	321,000	343,470
2630203	COMPLETION OF A ECDE CLASSROOM AT KAPTARIN- RIWO WARD		200,000	214,000	228,980
2630203	COMPLETION OF ECDE CLASSROOM AT LOMUKEKOMOL- RIWO WARD		200,000	214,000	228,980
2630203	COMPLETION OF A ECDE CLASSROOM AT KACHAMBILWA- RIWO WARD		400,000	428,000	457,960
2630203	COMPLETION OF A ECDE CLASSROOM AT AMINITO- RIWO WARD		100,000	107,000	114,490
2630203	COMPLETION OF A ECDE CLASSROOM AT CHEPRUPROKO- RIWO WARD		100,000	107,000	114,490
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPERUR ECDE CHEPKORIONG LOCATION-BATEI WARD		1,000,000	1,070,000	1,144,900
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KALOPOT SOBUKWO-BATEI WARD		1,000,000	1,070,000	1,144,900
2630203	CONSTRUCTION OF DORMITORY AT KERELWA MIXED SECONDARY SCHOOL KERELWA LOCATION-BATEI WARD		2,000,000	2,140,000	2,289,800
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT MASWAN-BATEI WARD		1,000,000	1,070,000	1,144,900

2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT CHEMNOYO-BATEI WARD		1,000,000	1,070,000	1,144,900
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT ORTIM MIXED PRIMARY SCHOOL-BATEI WARD		1,000,000	1,070,000	1,144,900
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SAMOR PARAK-BATEI WARD		1,000,000	1,070,000	1,144,900
3110504	COMPLETION OF FIELD LEVELING AT KERELWA-BATEI WARD		1,000,000	1,070,000	1,144,900
3110202	COMPLETION OF TOMNYER ECDE CLASSROOM-BATEI WARD		400,000	428,000	457,960
3110202	COMPLETION OF MONJORWA ECDE CLASSROOM-BATEI WARD		400,000	428,000	457,960
2630203	COMPLETION OF KOMOL ECDE -BATEI WARD		500,000	535,000	572,450
3110202	COMPLETION OF PUSOL ECDE CLASSROOM -BATEI WARD		500,000	535,000	572,450
2630203	COMPLETION OF ECDE CLASSROOMS AT LOTAKANY PRIMARY MORPUS LOCATION-BATEI WARD		1,000,000	1,070,000	1,144,900
2630203	CONSTRUCTION OF CHEPROPOGH ECDE AT MORPUS LOCATION-BATEI WARD		1,000,000	1,070,000	1,144,900
2630203	CONSTRUCTION OF ECDE AT BENDERA-KAPENGURIA WARD		500,000	535,000	572,450
2630203	CONSTRUCTION ECDE CLASSROOM AT KAA-TUKO-KAPENGURIA WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE AT POLET-KAPENGURIA WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF PIT LATRINE AT KALAIN-KAPENGURIA WARD		300,000	321,000	343,470
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPKOCHIR-KAPENGURIA WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT AKIMULTIN-KAPENGURIA WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF PIT LATRINE AT CHELOWO-KAPENGURIA WARD		300,000	321,000	343,470
2630203	CONSTRUCTION OF ECDE CLASSROOM AT LATAKOWO-KAPENGURIA WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KACHIKORKOR-KAPENGURIA WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF PIT LATRINE-KAPENGURIA WARD		300,000	321,000	343,470
2630203	CONSTRUCTION OF ECDE CLASS ROOM AT NYAKWALA-KAPENGURIA WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAARENJA-KAPENGURIA WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAMARKECH-KAPENGURIA WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPINYINY-KAPENGURIA WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SAKAT-KAPENGURIA WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TAKAR-KAPENGURIA WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPOYO-KAPENGURIA WARD		500,000	535,000	572,450
	CONSTRUCTION OF ECDE CLASSROOM AT RCEA CHEWOYET-KAPENGURIA WARD		500,000	535,000	572,450

2630203	CONSTRUCTION OF ECDE CLASSROOM AT BAPTIST-KAPENGURIA WARD		700,000	749,000	801,430
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TUKUMO-KAPENGURIA WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KILIMANJARO-KAPENGURIA WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KOTORUK-KAPENGURIA WARD		700,000	749,000	801,430
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT LOMUT WEST – CHERELIO LOMUT LOCATION-LOMUT WARD		1,000,000	1,070,000	1,144,900
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPTOKOL PRIMARY AT LOMUT LOACTION-LOMUT WARD		1,000,000	1,070,000	1,144,900
	CONSTRUCTION OF ECDE CLASSROOM AT TAPODIN SEITO SUBLOCATION - LOMUT WARD		600,000	642,000	686,940
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SAKATA PRIMARY LOMUT LOCATION-LOMUT WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SPO LOMUT LOCATION-LOMUT WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SENGEKO MOSOP LOCATION-LOMUT WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SUKUK CHEPKOKOGH LOCATION-LOMUT WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPTUYA MOSOP LOCATION-LOMUT WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MOLOS LOMUT LOCATION-LOMUT WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SORORO MOSOP LOCATION-LOMUT WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHERATAK MOSOP-LOMUT WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEMNYAKAU CHEPTULEL LOCATION-LOMUT WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHESIRONY PRIMARY LOMUT LOCATION-LOMUT WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KOKWORITIT PRIMARY LOMUT LOCATION-LOMUT WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KOKWOMESES PRIMARY CHEPTULEL LOCATION-LOMUT WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT PKARIAL LOMUT LOCATION-LOMUT WARD		500,000	535,000	572,450
2630203	COMPLETION OF ECDE CLASSROOM AT TILAKAI PRIMARY CHEPKOKOGH LOCATION-LOMUT WARD		200,000	214,000	228,980
2630203	COMPLETION OF ECDE CLASSROOM AT ANNET PRIMARY CHEPKOKOGH LOCATION-LOMUT WARD		300,000	321,000	343,470

2630203	COMPLETION OF ECDE CLASSROOM AT CHEMUSERIA MOSOP LOCATION-LOMUT WARD		200,000	214,000	228,980
2630203	COMPLETION OF ECDE CLASSROOM AT SAKAT MOSOP LOCATION-LOMUT WARD		200,000	214,000	228,980
2630203	COMPLETION OF ECDE CLASSROOM AT CHEPAR-LOMUT WARD		200,000	214,000	228,980
2630203	COMPLETION OF ECDE CLASSROOM AT KORORA LOMUT LOCATION-LOMUT WARD		200,000	214,000	228,980
2630203	COMPLETION OF ECDE CLASSROOM AT KAPTLEL MOSOP LOCATION-LOMUT WARD		300,000	321,000	343,470
2630203	CONSTRUCTION OF TENOI ECDE CLASS AT PTALAM SUB – LOCATION-WEIWEI WARD		800,000	856,000	915,920
2630203	COMPLETION OF SUPETOI ECDE CLASS AT PTALAM SUB – LOCATION-WEIWEI WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF MARICH ECDE CLASS AT MARICH SUB - LOCATION-WEIWEI WARD		700,000	749,000	801,430
2630203	CONSTRUCTION OF PTOKOU ECDE CLASS AT PTOKOU SUB - LOCATION-WEIWEI WARD		700,000	749,000	801,430
2630203	CONSTRUCTION OF SKOT ECDE CLASS AT SANGAT SUB - LOCATION-WEIWEI WARD		700,000	749,000	801,430
2630203	CONSTRUCTION OF SOGHU ECDE CLASS AT KOKWOTENDWO SUB - LOCATION-WEIWEI WARD		800,000	856,000	915,920
2630203	CONSTRUCTION OF TWO ECDE CLASSES AT SIGOR MIX WEIWEI SUB - LOCATION-WEIWEI WARD		1,200,000	1,284,000	1,373,880
2630203	CONSTRUCTION OF ONOCH ECDE CLASS AT KOPRO LOCATION-WEIWEI WARD		800,000	856,000	915,920
2630203	CONSTRUCTION OF PIKOS ECDE		700,000	749,000	801,430
2630203	CONSTRUCTION OF KAKAWA ECDE CLASSROOM-WEIWEI WARD		800,000	856,000	915,920
2630203	CONSTRUCTION OF KATUGH ECDE-WEIWEI WARD		700,000	749,000	801,430
2630203	CONSTRUCTION OF KAMOI ECDE CLASS AT KOPRO LOCATION-WEIWEI WARD		800,000	856,000	915,920
2630203	CONSTRUCTION OF TAKARAI ECDE CLASS AT KOPRO LOCATION-WEIWEI WARD		800,000	856,000	915,920
2630203	COMPLETION OF KALE ECDE CLASS AT SOLION LOCATION-WEIWEI WARD		800,000	856,000	915,920
2630203	CONSTRUCTION OF TWO DOOR TOILET AT AMOLEM-MASOL WARD		200,000	214,000	228,980
2630203	CONSTRUCTION OF A TWO DOOR TOILET AT CHEPANYMIDA-MASOL WARD		200,000	214,000	228,980
2630203	CONSTRUCTION OF TWO DOOR TOILET AT SERETION-MASOL WARD		200,000	214,000	228,980
2630203	CONSTRUCTION OF TWO DOOR TOILET AT KOKOCHA ECDE -MASOL WARD		200,000	214,000	228,980
2630203	CONSTRUCTION OF A TWO DOOR TOILET AT NAURIEN-MASOL WARD		200,000	214,000	228,980
2630203	CONSTRUCTION OF ECDE CLASSROOM AT NAURIEN -MASOL WARD		600,000	642,000	686,940
2630203	CONSTRUCTION OF TWO DOOR TOILET AT PACHU ECDE-MASOL WARD		200,000	214,000	228,980

2630203	CONSTRUCTION O A TWO DOOR TOILET AT CHEPORUGUT ECDE-MASOL WARD		200,000	214,000	228,980
2630203	CONSTRUCTION O A TWO DOOR TOILET AT TUMEGHIO ECDE		200,000	214,000	228,980
2630203	CONSTRUCTION OF A TWO DOOR TOILET AT KAISA ECDE-MASOL WARD		200,000	214,000	228,980
2630203	CONSTRUCTION OF TWO DOOR TOILET AT AMOLER-MASOL WARD		200,000	214,000	228,980
2630203	CONSTRUCTION OF ECDE CLASSROOM AT AMOLEM-MASOL WARD		600,000	642,000	686,940
2630203	REPAIR AND MAINTENANCE OF ECDE CLASSROOM AT KOPENU-MASOL WARD		300,000	321,000	343,470
2630203	CONSTRUCTION OF ECDE CLASSROOM AT AMOLER-MASOL WARD		600,000	642,000	686,940
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAISA-MASOL WARD		600,000	642,000	686,940
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPTOCH-MASOL WARD		600,000	642,000	686,940
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPANYINDA-MASOL WARD		600,000	642,000	686,940
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TUMEGHIO-MASOL WARD		600,000	642,000	686,940
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SERETION-MASOL WARD		600,000	642,000	686,940
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KARIA-MASOL WARD		600,000	642,000	686,940
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPORUNGUT-MASOL WARD		600,000	642,000	686,940
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KOKOCHA-MASOL WARD		600,000	642,000	686,940
2630203	CONSTRUCTION OF TOILET AT KATIMOT ECDE-MASOL WARD		200,000	214,000	228,980
2630203	CONSTRUCTION OF ECDE CLASSROOM AT PACHU-MASOL WARD		600,000	642,000	686,940
2630203	CONSTRUCTION OF ECDE CLASSROOM AT DUNGDUNG-MASOL WARD		600,000	642,000	686,940
2630203	COMPLETION OF ECDE CLASSROOM AT KAPCHILA, KAISAKAT LOCATION-SIYOI WARD		500,000	535,000	572,450
2630203	COMPLETION OF ECDE CLASSROOM AT KAIBOS ECDE-SIYOI WARD		500,000	535,000	572,450
2630203	COMPLETION OF ECDE CLASSROOM AT KIPKORINYA ECDE-SIYOI WARD		500,000	535,000	572,450
2630203	COMPLETION OF ECDE CLASSROOM AT SINENDEN, SIYOI LOCATION-SIYOI WARD		500,000	535,000	572,450
2630203	COMPLETION OF ECDE CLASSROOM AT KAMWORIO, KAIBOS LOCATION-SIYOI WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF PIT LATRINE AT KAMARINY 'B' ECDE, SIYOI LOCATION-SIYOI WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF PIT LATRINE AT TECLA LOROUPE ECDE, SIYOI LOCATION-SIYOI WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT NASITIT-SUAM WARD		1,400,000	1,498,000	1,602,860
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KACHELIBA MIX-SUAM WARD		1,400,000	1,498,000	1,602,860
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AND A TOILET AT KATUPEROT-SUAM WARD		1,400,000	1,498,000	1,602,860

3110202	CONSTRUCTION OF ECDE AT CHEPNYIRIT IN KARAMERI-KODICH WARD		1,200,000	1,284,000	1,373,880
2630203	COMPLETION OF ECDE AT NAMUTON-KODICH WARD		400,000	428,000	457,960
2630203	COMPLETION OF ECDE AT KRES-KODICH WARD		400,000	428,000	457,960
2630203	CONSTRUCTION OF TOILET AT KRES ECDE-KODICH WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MBAYAI-LELAN WARD		1,000,000	1,070,000	1,144,900
3110504	FIELD LEVELLING AT POROWO PRIMARY-LELAN WARD		1,200,000	1,284,000	1,373,880
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MURKUSIAN-LELAN WARD		1,000,000	1,070,000	1,144,900
2630203	CONSTRUCTION OF ECDE CLASSROOM AT LOPUSIMORU-LELAN WARD		1,000,000	1,070,000	1,144,900
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MANIAN-LELAN WARD		1,000,000	1,070,000	1,144,900
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KACHEPOTOK-LELAN WARD		1,200,000	1,284,000	1,373,880
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPKIENY-LELAN WARD		1,000,000	1,070,000	1,144,900
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KOROPOPELOW-LELAN WARD		1,000,000	1,070,000	1,144,900
2630203	COMPLETION OF ECDE CLASSROOM AT YARANGIRO-LELAN WARD		600,000	642,000	686,940
2630203	COMPLETION OF ECDE CLASSROOM AT MNUS-LELAN WARD		350,000	374,500	400,715
2630203	COMPLETION OF TWO ECDE CLASSROOM AT TRIK-LELAN WARD		500,000	535,000	572,450
2630203	SUPPLY AND PURCHASE OF ECDE CHAIRS-LELAN WARD		500,000	535,000	572,450
3110202	COMPLETION OF SUKONU ECDE, CHEBON SUB LOCATION-TAPACH WARD		800,000	856,000	915,920
3110202	COMPLETION OF SESSIMWO ECDE, SINA SUB LOCATION-TAPACH WARD		800,000	856,000	915,920
3110202	COMPLETION OF PSERO ECDE, TANGASIA LOCATION-TAPACH WARD		800,000	856,000	915,920
3110202	COMPLETION OF SIKOWO ECDE, TANGASIA LOCATION-TAPACH WARD		800,000	856,000	915,920
3110202	COMPLETION OF KAGHOT ECDE, TANGASIA LOCATION-TAPACH WARD		800,000	856,000	915,920
3110202	COMPLETION OF CHEPKOTIT ECDE, KAMELEI SUB LOCATION-TAPACH WARD		800,000	856,000	915,920
3110202	COMPLETION OF KATIAN ECDE, KAMELEI SUB LOCATION-TAPACH WARD		800,000	856,000	915,920
3110202	COMPLETION OF SENGERERWO ECDE, TAPACH SUB LOCATION-TAPACH WARD		800,000	856,000	915,920
3110202	COMPLETION OF SOPOWEN ECDE, TAPACH SUB LOCATION-TAPACH WARD		800,000	856,000	915,920
3110202	COMPLETION OF KAIPAWIS ECDE, NYERKULIAN SUB LOCATION-TAPACH WARD		800,000	856,000	915,920
3110202	COMPLETION OF LOSA ECDE, NYERKULIAN SUB LOCATION-TAPACH WARD		800,000	856,000	915,920
3110202	COMPLETION OF CHEMORIL ECDE, KALE SUB LOCATION-TAPACH WARD		800,000	856,000	915,920

3110202	COMPLETION OF KAPOMO ECDE, KALE SUB LOCATION-TAPACH WARD		850,000	909,500	973,165
2630203	ROOFING AND FIXING OF DOORS AND WINDOWS AT NYARPAT ECDE, NYARPAT SUB LOCATION-TAPACH WARD		1,000,000	1,070,000	1,144,900
2630203	COMPLETION OF TORION ECDE, NYARPAT SUB LOCATION-TAPACH WARD		850,000	909,500	973,165
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MUMUCH, KIPKOMO LOCATION-CHEPARERIA WARD		700,000	749,000	801,430
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MARSITOT, KIPKOMO LOCATION-CHEPARERIA WARD		700,000	749,000	801,430
2630203	CONSTRUCTION OF CLASSROOM AT KORELLACH PARAK ECDE-CHEPARERIA WARD		700,000	749,000	801,430
2630203	COMPLETION OF SAKALE ECDE-CHEPARERIA WARD		1,000,000	1,070,000	1,144,900
2630203	CONSTRUCTION OF TOO MOI ECDE-CHEPARERIA WARD		700,000	749,000	801,430
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEMLTIN, YWALATEKE LOCATION-CHEPARERIA WARD		700,000	749,000	801,430
2630203	CONSTRUCTION OF ECDE CLASSROOM AT PSERUM-CHEPARERIA WARD		700,000	749,000	801,430
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHESRA PRIMARY, PSERUM LOCATION-CHEPARERIA WARD		700,000	749,000	801,430
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KOLION, CHEPKOPEGH LOCATION		700,000	749,000	801,430
2630203	COMPLETION OF CHEPAKUL ECDE CLASSROOM, SHALPOGH LOCATION-CHEPARERIA WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPOKUMUT, SENETWO LOCATION-CHEPARERIA WARD		700,000	749,000	801,430
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KASITIT VILLAGE, SENETWO LOCATION-CHEPARERIA WARD		700,000	749,000	801,430
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPKITONY, SENETWO LOCATION-CHEPARERIA WARD		700,000	749,000	801,430
2630203	REPAIR AND COMPLETION OF ECDE CLASSROOM AT TAKAIYWA-KASEI WARD		400,000	428,000	457,960
2630203	REPAIR AND COMPLETION OF ECDE CLASSROOM AT TOKOGH-KASEI WARD		300,000	321,000	343,470
2630203	REPAIR AND COMPLETION OF ECDE CLASSROOM AT CHESPEN-KASEI WARD		300,000	321,000	343,470
2630203	REPAIR AND COMPLETION OF ECDE CLASSROOM AT KOKATEN-KASEI WARD		300,000	321,000	343,470
2630203	REPAIR AND COMPLETION OF ECDE CLASSROOM AT TUNOYO-KASEI WARD		300,000	321,000	343,470
2630203	REPAIR AND COMPLETION OF ECDE CLASSROOM AT KOKWOTIL-KASEI WARD		300,000	321,000	343,470
2630203	REPAIR AND COMPLETION OF ECDE CLASSROOM AT KAPCHEROR-KASEI WARD		300,000	321,000	343,470

2630203	REPAIR AND COMPLETION OF ECDE CLASSROOM AT KAPESENTOI-KASEI WARD		300,000	321,000	343,470
2630203	REPAIR AND COMPLETION OF ECDE CLASSROOM AT CHEPNYARAT-KASEI WARD		300,000	321,000	343,470
2630203	REPAIR AND COMPLETION OF ECDE CLASSROOM AT CHEMASISI-KASEI WARD		300,000	321,000	343,470
2630203	REPAIR AND COMPLETION OF ECDE CLASSROOM AT SUKUT-KASEI WARD		300,000	321,000	343,470
2630203	REPAIR AND COMPLETION OF ECDE CLASSROOM AT KOTULPOGH-KASEI WARD		300,000	321,000	343,470
2630203	RENOVATION OF ECDE CLASSROOMS AT MADING-KAPCHOK WARD		1,000,000	1,070,000	1,144,900
2630203	COMPELETION OF KAMKET ECDE-SEKERR WARD		1,000,000	1,070,000	1,144,900
2630203	COMPELETION OF LAM ECDE-SEKERR WARD		600,000	642,000	686,940
2630203	COMPELETION OF KAPECHOKWO ECDE-SEKERR WARD		500,000	535,000	572,450
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KOKWO TEDE-SEKERR WARD		1,500,000	1,605,000	1,717,350
2630203	CONSTRUCTION OF ECDE CLASSROOM AT PORIOKRUT-SEKERR WARD		1,000,000	1,070,000	1,144,900
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT KIWAWA CENTRAL-KIWAWA WARD		800,000	856,000	915,920
2630203	CONSTRUCTION OF ECDE CLASSROOM AT NACHUKUT-MNAGEI WARD		800,000	856,000	915,920
3110202	CONSTRUCTION OF ONE CLASSROOM AT LOKEKE ECDE, TURKWEL- ENDUGH WARD		1,200,000	1,284,000	1,373,880
2630203	CONSTRUCTION OF ONE CLASSROOM AT KOKWOKWONTA ECDE, TIPET-ENDUGH WARD		800,000	856,000	915,920
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT KRIICH PRIMARY SCHOOL- ENDUGH WARD		800,000	856,000	915,920
2630203	CONSTRUCTION OF ONE CLASSROOM AT KORENGER ECDE- ENDUGH WARD		800,000	856,000	915,920
2630203	CONSTRUCTION OF ECDE CLASSROOM AT EMBOGHAT-MNAGEI WARD		800,000	856,000	915,920
2630203	COMPLETION OF CHEPKOGHYO ECDE-MNAGEI WARD		300,000	321,000	343,470
3111120	PURCHASE OF ECDE TABLES AND CHAIRS-MNAGEI WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT KOKWOATEKER- RIWO WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF OMPOWON ECDE CLASSROOM		700,000	749,000	801,430
2630203	CONSTRUCTION OF CLASSROOM AT TAMUGH POLYTECHNIC-SOOK WARD		600,000	642,000	686,940
2630203	CONSTRUCTION OF CLASSROOM AT KAPKIMER ECDE-SOOK WARD		700,000	749,000	801,430
2630203	COMPLETION OF ECDE CLASSROOM AT LOSIROI- ALALE WARD		500,000	535,000	572,450
2630203	CONTSRUCTION OF PITLATRINE AT NAPODO ECDE-ALALE WARD		500,000	535,000	572,450
2630203	COMPLETION OF ECDE CLASSROOM AT ALANY- ALALE WARD		500,000	535,000	572,450

3110202	CONSTRUCTION OF A ECDE CLASSROOM AT MATIL SIRAN- ALALE WARD		1,300,000	1,391,000	1,488,370
3110202	CONSTRUCTION OF A ECDE CLASSROOM AT KAAGHAT- ALALE WARD		1,200,000	1,284,000	1,373,880
3110202	CONSTRUCTION OF A ECDE PIT - LATRINE AT NATAPAR ECDE- ALALE WARD		500,000	535,000	572,450
3110202	CONSTRUCTION OF A ECDE CLASSROOM AT KPONOT- ALALE WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF ECDE CLASS ROOM AT EMBORUKUT -WEIWEI WARD		800,000	856,000	915,920
3110202	CONSTRUCTION OF A ECDE CLASSROOM AT MORON- ALALE WARD		1,300,000	1,391,000	1,488,370
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT KADONGEN- RIWO WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT KRESWO- RIWO WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT NAPAWAOI- RIWO WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT KOKWOKALESI- RIWO WARD		500,000	535,000	572,450
3110202	CONSTRUCTION OFPITLATRINE AT SECS ECDE - RIWO WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT SIMATWA- RIWO WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT LOKNA- RIWO WARD		500,000	535,000	572,450
3110202	CONSTRUCTION OF PITLATRINE AT AUSUKUYON - RIWO WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT KRURU- RIWO WARD		500,000	535,000	572,450
3110202	CONSTRUCTION OF PITLATRINE AT LOKATUKOI) - RIWO WARD		500,000	535,000	572,450
2630203	COMPLETION OF LOKUYI FENCE ECDE-RIWO WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT LOCHIYO- RIWO WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT MISKWONY- RIWO WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF A ECDE CLASSROOM AT KRURU- RIWO WARD		500,000	535,000	572,450
3110202	CONSTRUCTION OF PITLATRINE AT KATUKUMWOK(LIMANGOLE) - RIWO WARD		500,000	535,000	572,450
2630203	CONSTRUCTION OF AN ECDE CLASSROOM AT KAMONO- CHEPARERIA WARD(ROLL OVER)		1,000,000	1,070,000	1,144,900
2630203	COMPLETION OF PARASANTE ECDE-RIWO(ROLL OVER)		600,000	642,000	686,940
2630203	REPAIR OF ECDE CLASSROOM FLOOR AT AMINITO- RIWO(ROLL OVER)		200,000	214,000	228,980
2630203	COMPLETION OF 3 CLASSROOMS TOPTOTUM PRY SCHOOL -SOOK WARD(ROLL OVER)		1,000,000	1,070,000	1,144,900
3110202	CONSTRUCTION OF PIT LATRINE AT KOMOLWO ECDE- ALALE WARD(ROLL OVER)		500,000	535,000	572,450
3110202	PROPOSED CONSTRUCTION OF ONE ECDE CLASSROOM AT OTUKO -ALALE WARD (PENDING BILL)(ROLL OVER)		584,280	625,180	668,942

3110202	COMPLETION OF ECD CLASSROOM AT ELCK NAPIZ ECDE CENTRE- ALALE WARD(ROLL OVER)		500,000	535,000	572,450
3110202	CONSTRUCTION OF ECDE CLASSROOM AT NASURET -ALALE WARD(ROLL OVER)		299,694	320,673	343,120
3110202	COMPLETION OF SITOT ECDE CLASSROOM- BATEI WARD(ROLL OVER)		500,000	535,000	572,450
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT KAMOL- BATEI WARD(ROLL OVER)		750,000	802,500	858,675
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM PUSOL- BATEI WARD(ROLL OVER)		900,000	963,000	1,030,410
3110202	CONSTRUCTION OF DORMITORY AT KOPOROCH GIRLS - BATEI WARD(ROLL OVER)		3,000,000	3,210,000	3,434,700
3110202	CONSTRUCTION OF ECDE CLASSROOM AT EMBOASIS - KAPENGURIA WARD(ROLL OVER)		1,000,000	1,070,000	1,144,900
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KAPROM- KAPENGURIA WARD(ROLL OVER)		1,000,000	1,070,000	1,144,900
3110202	CONSTRUCTION OF NGOLEYO ECDE - KAPENGURIA WARD(ROLL OVER)		1,000,000	1,070,000	1,144,900
2630203	COMPLETION OF KARKAR ECDE CLASS ROOMS - KAPENGURIA WARD(ROLL OVER)		1,000,000	1,070,000	1,144,900
3110202	COMPLETION OF KALEMNGOROK ECDE CLASS ROOM -KODICH WARD(ROLL OVER)		300,000	321,000	343,470
2630203	COMPLETION OF ECDE CLASSROOM(PAINTING WORKS AND FISHER BOARD) AT AKIRIA - LELAN WARD (ROLL OVER)		350,000	374,500	400,715
2630203	COMPLETION OF AN ECDE CLASSROOM AT PSPEN (PAINTING WORKS AND FISHER BOARD)- LELAN WARD(ROLL OVER)		350,000	374,500	400,715
3110202	CONSTRUCTION OF ECDE CLASSROOM AT RINGRING- LELAN WARD(ROLL OVER)		1,000,000	1,070,000	1,144,900
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPKUTWEN - LELAN WARD(ROLL OVER)		1,000,000	1,070,000	1,144,900
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT TOROTWO- LELAN WARD(ROLL OVER)		1,000,000	1,070,000	1,144,900
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT KAPSEBEI-LELAN WARD(ROLL OVER)		1,000,000	1,070,000	1,144,900
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT KAPCHEMUK-LELAN WARD(ROLL OVER)		1,000,000	1,070,000	1,144,900
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT CHEPOSAIT ECDE - LELAN WARD(ROLL OVER)		1,000,000	1,070,000	1,144,900
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT TUKUMO ECDE MBAYAI-LELAN WARD(ROLL OVER)		1,000,000	1,070,000	1,144,900
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT CHEPKATA-LELAN WARD(ROLL OVER)		1,000,000	1,070,000	1,144,900
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT PORIROP-LELAN WARD(ROLL OVER)		1,000,000	1,070,000	1,144,900

2630203	CONSTRUCTION OF ECDE CLASS ROOMS AT CHEPKOROK-LELAN WARD(ROLL OVER)		1,000,000	1,070,000	1,144,900
3110202	COMPLETION OF AN ECDE CLASSROOM AT CHEMAIN-LOMUT WARD(ROLL OVER)		500,000	535,000	572,450
3110202	CONSTRUCTION OF A PIT-LATRINE AT KISHOREI-LOMUT WARD(ROLL OVER)		500,000	535,000	572,450
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KRONGON-LOMUT WARD(ROLL OVER)		1,200,000	1,284,000	1,373,880
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT MURTANY-LOMUT WARD(ROLL OVER)		1,100,000	1,177,000	1,259,390
3110202	CONSTRUCTION OF TWO ECDE CLASSROOM AT CHEPELION ECDE.-MASOL WARD(ROLL OVER)		1,400,000	1,498,000	1,602,860
3110202	PROPOSED CONSTRUCTION OF ONE ECDE CLASSROOM AT CHEPTAMAS - MASOL WARD (PENDING BILL)(ROLL OVER)		680,728	728,379	779,365
3110202	PROPOSED CONSTRUCTION OF TWO ECDE CLASSROOMS AT SAPULMOI - MASOL WARD (PENDING BILL)(ROLL OVER)		1,249,624	1,337,098	1,430,695
3110202	COMPLETION OF ORON ECDE CLASSROOMS- MASOL WARD- MASOL WARD(ROLL OVER)		600,000	642,000	686,940
3110202	CONSTRUCTION OF TOILET AT KORPUN ECDE-SIYOI WARD(ROLL OVER)		500,000	535,000	572,450
3110202	CONSTRUCTION OF ECDE CLASSROOM AT ARAP MAINA PRIMARY SCHOOL-SIYOI WARD(ROLL OVER)		800,000	856,000	915,920
3110202	ROOFING AND FIXING OF DOORS AND WINDOWS AT SENGERERWO ECDE - TAPACH WARD (ROLL OVER)		500,000	535,000	572,450
3110202	COMPLETION OF SANGAT ECDE CLASS ROOMS-WEIWEI WARD(ROLL OVER)		700,000	749,000	801,430
3110202	COMPLETION OF ENDOW ECDE CLASS ROOMS-WEIWEI WARD(ROLL OVER)		400,000	428,000	457,960
3110202	COMPLETION OF CHEPTESOK ECDE CLASS ROOMS-WEIWEI WARD(ROLL OVER)		400,000	428,000	457,960
3111120	PURCHASE AND SUPPLY OF ECDE CHAIRS- TAPACH WARD(ROLL OVER)		500,000	535,000	572,450
3130100	**Acquisition of land**			-	-
2630203	PURCHASE OF ECDE LAND AT KAMITO-MNAGEI WARD		800,000	856,000	915,920
2630203	PURCHASE OF LAND FOR CHEMOKOL ECDE-LELAN WARD		500,000	535,000	572,450
2630203	PURCHASE OF LAND FOR KAMORION ECDE-LELAN WARD		400,000	428,000	457,960
2630203	PURCHASE OF LAND FOR LOYAMRUK ECDE-LELAN WARD		700,000	749,000	801,430
2630203	PURCHASE OF LAND FOR KOKPECH ECDE - KAPENGURIA WARD(ROLL OVER)		500,000	535,000	572,450
2630203	PURCHASE OF LAND FOR RODOK ECD-MNAGEI WARD(ROLL OVER)		300,000	321,000	343,470
2630203	PURCHASE OF LAND FOR CONSTRUCTION OF ECDE CLASS ROOMS AT KATUGH-WEIWEI WARD(ROLL OVER)		250,000	267,500	286,225

2630203	PURCHASE OF LAND FOR CONSTRUCTION OF ECDE CLASS ROOMS AT SANGAKAI-KACHELIBA- SUAM WARD(ROLL OVER)		1,200,000	1,284,000	1,373,880
	TOTAL WARD SPECIFIC PROJECTS	**102,500,000**	**178,764,326**	**191,277,829**	**204,667,277**

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30th June 2024	Funded Position in FY 2024/25	Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27	Projected Position to be Funded in FY 2027/28
4165	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		Principal Administrative Officer	1	0	0	0	0	0
		HRM & Development Officer (1)	1	1	1	1	1	1
		Supply Chain Management Officer [1]	1	1	1	1	1	1
		Senior Office Administrative Assistant	1	1	1	1	1	1
		Administrative Officer [1]	1	1	1	1	1	1
		Administrative Assistant [2]	8	8	8	8	8	8
		Office Administrative Assistant [3]	6	6	6	6	6	6
		Chief Clerical Officer	1					
		Senior Support Staff	1					
		Support Staff [1]	1					
		Support Staff [2]	2					
		Cleaning Supervisor [1]	1	1	1	1	1	1
		Senior Driver	1					
	ECDE	ECD Teacher [1]	5	1	1	1	1	1
		ECD Teacher [2]	5	6	6	6	6	6
		ECD Teacher [3]	5	1	1	1	1	1
	YOUTH VOCATIONAL TRAINING CENTERS	Senior Youth Polytechnic Instructor	1	1	1	1	1	1
		Youth Polytechnic Instructor [1]	10					
		Youth Polytechnic Instructor [2]	10	1	1	1	1	1
		Youth Polytechnic Instructor [3]	10	11	11	11	11	11
		Drilling Assistant [1]	5					
	BURSARY FUND	ICT Officer (1)	1					
		ICT Officer (2)	1					
		ICT Assistant (3)	**4**	1	1	1	1	1
		Total Staff	**84**	**42**	**42**	**42**	**42**	**42**
		Wage Bill			**Kshs 489,286,136.00**			

CHAPTER SEVEN: AGRICULTURE AND IRRIGATION

Part A: Vision

The leading agent in achievement of food security, employment creation, income generation and poverty reduction

Part B: Mission

To improve the livelihoods of the residents of West Pokot County through promotion of competitive agriculture by creation of enabling environment, provision of agricultural support services and ensuring sustainable natural resource management

Part C: Performance Overview and Background for Programme(S) Funding

Agriculture is the leading department in food security initiatives. The strategy of the department is to create an enabling environment for modern farming and provide agricultural support services to farmers.

During the FY 2021/22, 2022/23 and 2023/24 period, the department of Agriculture and Irrigation was allocated was Kshs.561.39 million, Kshs.432.04 million and Kshs.414.53 million respectively. The actual expenditure during the same period was Kshs. 366.84 million, Kshs.418.88 million and Kshs.366.9 million, which translates to absorption levels of 65.35%, 96.95% and 88.51% respectively.

During the review period, the department supported the farm input subsidy program, distributing over 25,855 bales of certified maize seeds to 297,468 beneficiaries across the county. It also established 190 hectares of high-value fruit crops, including grafted mangoes, tissue culture bananas, pawpaw and avocados. Additionally, 605 hectares were brought under onion and cabbage cultivation and nine irrigation schemes were completed to enhance agricultural productivity.

Key challenges during the period included delayed disbursement of funds, inadequate technical staffing and low funding for agricultural projects. Additionally, emerging crop pests and diseases such as locusts and armyworms, along with the adverse effects of climate change, significantly impacted agricultural production. To address these challenges, the department will enhance

coordination for timely fund disbursement, recruit and build the capacity of technical staff and advocate for increased project funding. It will also strengthen pest and disease surveillance and response systems and promote climate-smart agricultural practices to build resilience against climate change.

In the FY 2025/26, the department has been allocated Kshs. 86.25 million for recurrent expenditure and Kshs. 407.76 million for development expenditure. The department's key priorities include promoting cash crop production, strengthening agricultural extension services and accelerating the commercialization of small-scale farming. Strategic interventions include countywide maize seed distribution, support for climate-smart agriculture, expansion of irrigation infrastructure, pest and disease management, enhanced post-harvest handling and improved market linkages. The completion and renovation of the Agricultural Training Centre (ATC) perimeter wall and facilities will also be undertaken to support farmer training.

Part D: Programme Objectives.

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To Enhance coordination and management of County Agricultural services
P 2: Crop Development and Management.	To improve agricultural productivity, food security and household income
P 3: Agribusiness and Information Management.	To promote market linkages and Agro - processing for increased household income.
P 4: Irrigation and Drainage Infrastructure.	To increase land under food and cash crops for food security.

Part E: Summary of Programme Outputs and Performance Indicators for FY 2025/26-FY 2027/28

Programme 1: General Administration and Support Services

Outcome: Efficient and effective management of agriculture for sustainable development

Sub Programme: 1 County Agricultural Policy, Legal and Regulatory Framework

Delivery unit	Key output	Key performance indicator	Targets 2023/24	Actual 2023/224	Targets 2025/26	Targets 2026/27	Targets 2027/28
CEC & CO Agriculture & Irrigation	Administrative services	No. of policies formulated and submitted to cabinet.	1	2	2	2	1
		No. of budget implementation progress reports prepared	4	4	4	4	4
		No. of Performance Contracts Signed	2	2	2	2	2
		No of staff trained	10	36	40	15	18
		No of Agricultural show and trade fair	1	1	1	1	1
		Updated Asset register report			1	1	1

Programme 2: Crop Development and Management

Outcome: Increased Food Security and Household Income

Sub Programme 2.1: Crop Development & Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Crops development	Crop Development services	Ha. of land under horticultural crops	100	124	100	100	200
		Export crops introduced	2	1	2	3	1
		No. of new plant clinics established	2	2	3	5	5
		Number of Assorted seeds retrieved and redistributed (Kg)	10,000	10,000	10,000	12,000	14,000
		No. of Surveillance undertaken.	4	4	4	4	4
		No. of bags purchased and reserved			-	15,000	12,000

Sub Programme 2.2 Quality Assurance and Monitoring Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Crops development	Quality Assurance Services	No. of field staff trained	10	7	10	40	40
		No. of licenses issued	49	50	54	60	65

Programme 3: Agribusiness, Extension and Information Management

Outcome: Improved market linkages and Agro- processing

Sub Programme 3.1: Agribusiness Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Crops development	Agribusiness	No. of business plans developed	60	57	80	80	80

Sub Programme 3.2: Extension Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Agricultural extension unit	Extension Services	No. of farmers trained on modern farming methods	800	926	800	800	800
		No. of farmers reached & trained	50,000	32,000	55,000	60,000	65000
		No. of brochures prepared	1,000	500	10,000	10,000	100,00
		No. of farmers registered & messages Passed	2,000		2000	3000	4000
		No of exhibitors	50	84	100	100	150
		No of attendants	4,000	4,200	5500	6500	7200

Programme 4: Irrigation, Land Development and Sustainable Land Use

OUTCOME: Increased Agricultural Productivity, Food Security and Earnings

Sub Programme 4.1 Irrigation Schemes Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Irrigation unit	Small scale irrigation Scheme	No. of beneficiary households	600	1,800	900	1300	1700
		No. of Small-scale irrigation Scheme	2		4	5	6

Sub Programme 4.2 Land Development and Sustainable Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Agriculture Section	Farms conserved	No. of farms conserved	1,000		1,000	1000	1000
	Water harvesting utilization and conservation	No. of farmers using harvested water.	100	159	100	100	100
	Agro forestry system improved	No. of trees planted with crops	100,000		100,000	150,000	160,000
	Agricultural machinery services	Hectares of land cultivated	1,500		1,500	1500	1500

Part F: Summary of Expenditure by Programmes for FY 2025/26-FY 2027/28

DEPARTMENT OF AGRICULTURE AND IRRIGATION	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
SP 1.1 Agriculture Policy ,Legal and Regulatory Framework.	101,142,866.00	76,681,116.80	82,048,794.98	87,792,210.62

TOTAL PROGRAMME 1 EXPENDITURE	**101,142,866.00**	**76,681,116.80**	**82,048,794.98**	**87,792,210.62**
P 2 CROP DEVELOPMENT AND MANAGEMENT.(AGRICULTURE)		-	-	
SP 2.1 Crop Development ,Management and Extension services.	400,672,452.08	366,727,775.00	392,398,719.25	419,866,629.60
SP 2.2 Cash crop Production	5,000,000.00	18,500,000.00	19,795,000.00	21,180,650.00
SP 2.3 Ward Specific	44,200,000.00	32,100,000.00	34,347,000.00	36,751,290.00
TOTAL PROGRAMME 2 EXPENDITURE	**449,872,452.08**	**417,327,775.00**	**446,540,719.25**	**477,798,569.60**
		-	-	
TOTAL VOTE EXPENDITURE	**551,015,318.08**	**494,008,891.80**	**528,589,514.23**	**565,590,780.22**

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2025/26-FY 2027/28

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
VOTE 4166: DEPARTMENT OF AGRICULTURE AND IRRIGATION				
CURRENT EXPENDITURE		-	-	
Compensation to Employees	64,128,866.00	48,860,116.80	52,280,324.98	55,939,947.72
Use of Goods & Services	47,084,529.00	37,391,529.00	40,008,936.03	42,809,561.55
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	439,801,923.08	407,757,246.00	436,300,253.22	466,841,270.95
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	**551,015,318.08**	**494,008,891.80**	**528,589,514.23**	**565,590,780.22**

Part H: Summary of Expenditure by Items and Sub Items for FY 2025/26-FY 2027/28

ITEM AND SUB-ITEM	VOTE 4166 - DEPARTMENT OF AGRICULTURE AND IRRIGATION	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	RECURRENT EXPENDITURE	**111,213,395**	**86,251,646**	**91,219,261**	**97,604,609**
	DEVELOPMENT EXPENDITURE	**439,801,923**	**407,757,246**	**436,300,253**	**466,841,271**
	TOTAL EXPENDITURE	**551,015,318**	**494,008,892**	**527,519,514**	**564,445,880**
SUB VOTE 1	**PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2110100	**Basic Salaries - Permanent Employees**				
2110101	Basic salaries	64,128,866	48,860,117	52,280,325	55,939,948
2110101	Promotion	2,500,000	-	-	-
2110200	**Basic Wages-Temporary Employees**				
2110202	Casual labour	5,814,000	-	-	-
2210100	**Utilities Supplies and Services**	-	-	-	-
2210101	Electricity	300,000	321,000	343,470	367,513
2210102	Water and sewerage charges	-	-	-	-
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**			-	-
2210301	Travel Costs	-	-	-	-
2210303	Daily Subsistence Allowance	2,500,000	2,500,000	2,675,000	2,862,250
2210309	Field Allowance	3,000,000	4,000,000	4,280,000	4,579,600
2210310	Field Operational Allowance (Fruit nurseries and Demo-plots)	4,000,000	3,500,000	3,745,000	4,007,150
2210310	Field Operational Allowance (Update Asset register)		300,000	321,000	343,470

2210500	**Printing , Advertising and Information Supplies and Services**				
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	5,000,000	5,000,000	5,350,000	5,724,500
2210700	**Training Expenses**				
2210710	Accommodation Allowance	100,000	100,000	107,000	114,490
2210711	Tuition fees Allowance	300,000	300,000	321,000	343,470
2210800	**Hospitality Supplies and Services**				
2210801	Catering Services	500,000	500,000	535,000	572,450
2211100	**Office and General Supplies and Services**				
2211101	General Office Supplies	600,000	400,000	428,000	457,960
2211102	Purchase of Computers and Printers	400,000	400,000	428,000	457,960
2211103	Sanitary and Cleaning Materials, Supplies and Services.	2,000,000	2,000,000	2,140,000	2,289,800
2211200	**Fuel Oil and Lubricants**				
2211201	Refined Fuels and Lubricants for Transport	5,000,000	5,000,000	5,350,000	5,724,500
2211300	**Other Operating Expenses**				
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**				
2220101	Maintenance Expenses - Motor Vehicles and cycles	3,500,000	3,500,000	3,745,000	4,007,150
3111103	Purchase of complete plain 3-disc plough	-	-	-	-
3111000	**Purchase of Office furniture and General Equipment**				
3111001	Purchase of Office Furniture	1,500,000	-	-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	**101,142,866**	**76,681,117**	**82,048,795**	**87,792,211**
SUB VOTE 2	**PROGRAMME 2:SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210303	Daily Subsistence Allowance	970,000	970,000	1,037,900	1,110,553
2210309	Field Allowance -EXTENSION SERVICES AND FIELD DAYS/DISEASE SURVEYLANCE	1,500,529	1,500,529	1,605,566	1,717,956
2210310	Field operational allowance	2,000,000	1,500,000	1,605,000	1,717,350
2210800	**Hospitality Supplies and Services**	-	-	-	-
2210801	Catering Services	600,000	600,000	642,000	686,940
	TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE	**5,070,529**	**4,570,529**	**4,890,466**	**5,232,799**
SUB VOTE 3	**PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210301	Travel Costs	-	-	-	-
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,070,000	1,144,900
2210310	FIELD OPERATIONAL ALLOWANCE	1,000,000	1,000,000		
2211100	**Office and General Supplies and Services**	-	-	-	-
2211101	General Office Supplies	500,000	500,000	535,000	572,450
2211200	**Fuel Oil and Lubricants**	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport-tractors	2,500,000	2,500,000	2,675,000	2,862,250
	TOTAL CASH CROP PRODUCTION	**5,000,000**	**5,000,000**	**4,280,000**	**4,579,600**
		-	-	-	
	DEVELOPMENT EXPENDITURE	**439,801,923**	**407,757,246**	**436,300,253**	**466,841,271**
SUB VOTE 2	**PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2630200	**Capital Grants to Government Agencies and Other Levels of Government**	-	-	-	

2630201	EMERGENCY LOCUST RESPONSE PROJECT	121,025,000	-	-	-
2630201	FOOD SYSTEMS RESILIENCE PROJECT-FSRP	173,076,923	251,153,846	268,734,615	287,546,038
3110500	**Construction and civil works**	-	-	-	-
3110504	CONSTRUCTION OF STORE AT MIFUGO/KILIMO HOUSE	-	-	-	-
3110202	ATC Completion of Wall and Renovations		50,000,000	53,500,000	57,245,000
3110504	CONSTRUCTION WORKS OF MREL IRRIGATION SCHEME(PENDING BILL)		1,003,400	1,073,638	1,148,793
3111300	**Purchase Of Certified Seeds, Breeding Stock and Live Animals**	-	-	-	-
3111301	PURCHASE OF MAIZE SEEDS FOR DISTRIBUTION THROUGHOUT THE COUNTY	60,000,000	60,000,000	64,200,000	68,694,000
	TOTAL CROP DEVELOPMENT	**395,601,923**	**362,157,246**	**387,508,253**	**414,633,831**
SUB VOTE 1	**PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
3111300	**Purchase of Certified Seeds, Breeding Stock and Live Animals**				
3111301	PURCHASE OF MANGO SEEDLINGS	-	5,000,000	5,350,000	5,724,500
3111301	PURCHASE OF COFFEE SEEDLINGS	-	3,000,000	3,210,000	3,434,700
3111301	PURCHASE OF MACADAMIA NUT SEEDLINGS	-	-	-	-
3111301	PURCHASE OF AVOCADO SEEDLINGS	-	3,000,000	3,210,000	3,434,700
3111301	DEVELOPMENT OF SEED NURSERIES	-	-	-	-
3111301	PURCHASE OF ONION SEEDLINGS	-	2,500,000	2,675,000	2,862,250
	TOTAL CASH CROP PRODUCTION DEVELOPMENT EXPENDITURE	**-**	**13,500,000**	**14,445,000**	**15,456,150**
	PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
3111300	**Purchase Of Certified Seeds, Breeding Stock and Live Animals**				
3111301	PURCHASE AND SUPPLY OF ONION SEEDS -SEKERR WARD		2,000,000	2,140,000	2,289,800
3111301	SUPPLY OF ONION SEEDS TO THE ENTIRE WARD-LOMUT WARD		500,000	535,000	572,450
3111301	SUPPLY OF MANGO SEEDLINGS TO THE ENTIRE WARD-LOMUT WARD		500,000	535,000	572,450
3111301	PURCHASE OF ONION SEEDS-WEIWEI WARD		900,000	963,000	1,030,410
3111301	SUPPLY OF MAIZE SEEDLINGS-KODICH WARD		1,200,000	1,284,000	1,373,880
3111301	PURCHASE AND SUPPLY OF CERTIFIED ONION SEEDS-TAPACH WARD		1,500,000	1,605,000	1,717,350
3111301	PROVISION OF CASH CROP SEEDLINGS IN THE WHOLE WARD-MNAGEI WARD		1,500,000	1,605,000	1,717,350
3111301	PURCHASE OF MANGOS SEEDLINGS-WEIWEI WARD		700,000	749,000	801,430
3111301	PURCHASE OF CERTIFIED MAIZE SEEDS- ENDUGH WARD		2,900,000	3,103,000	3,320,210
2211000	**Specialized Materials and Supplies**			-	-
3111120	PURCHASE AND SUPPLY OF GENERATORS -SEKERR WARD		4,000,000	4,280,000	4,579,600
3111120	PURCHASE OF SOLAR WATER PUMPS FOR IRRIGATION FOR AMOLEM-MASOL WARD		1,000,000	1,070,000	1,144,900
3111120	PURCHASE OF WATER PUMPS FOR FARMERS(MONEY MAKERS-RIWO WARD		3,000,000	3,210,000	3,434,700

3111120	PURCHASE OF KNAPSACK SPRAYERS FOR LIVESTOCKS-RIWO WARD		3,000,000	3,210,000	3,434,700
3111120	PURCHASE OF SOLAR WATER PUMPS FOR IRRIGATION FOR AKIRIAMET-MASOL WARD		1,000,000	1,070,000	1,144,900
3111120	PURCHASE OF HOES AND PANGAS FOR KAPCHOK FARMERS		2,000,000	2,140,000	2,289,800
2211026	PURCHASE OF VACCINES- ENDUGH WARD		2,900,000	3,103,000	3,320,210
3110500	**Construction and Civil Works**				
3110504	PURCHASE OF CHAIN-LINKS TO THE WHOLE WARD-MNAGEI WARD		2,000,000	2,140,000	2,289,800
3110504	INSTALLATION OF GABIONS AT KISIRA FURROW LOMUT LOCATION-LOMUT WARD		500,000	535,000	572,450
3110504	CHELEKUTA FURROW PROTECTION-LOMUT WARD		500,000	535,000	572,450
3110504	KITOR CHEPAR FURROW PTROTECTION-LOMUT WARD		500,000	535,000	572,450
	TOTAL WARD SPECIFIC	**44,200,000**	**32,100,000**	**34,347,000**	**36,751,290**

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30th June 2024	Funded Position in FY 2024/25	Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27	Projected Position to be Funded in FY 2027/28
4166	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		1	1	1	1	1	1
		County Chief Officer	1	1	1	1	1	1
		Supply Chain Management Assistant [2]	1	1	1	1	1	1
		*Records Management Assistant [2]	1	1	1	1	1	1
		Supply Chain Management Officer [1]	**2**	2	2	2	2	2
		Training Sch.Officer	1	1	1	1	1	1
		Cleaner [1]	1	1	1	1	1	1
		HRM & Development Officer [1]	1	1	1	1	1	1
		*HRM Assistant [3]	1	1	1	1	1	1
		Senior Driver	6	6	6	6	6	6
		Clerical Officer [1] – Accounts	1	1	1	1	1	1
		Clerical Officer [1] - General Office Service	1	1	1	1	1	1
		Senior Driver	1	1	1	1	1	1
	CROP DEVELOPMENT AND MANAGEMENT	Principal Agricultural Officer	2	2	2	2	2	2
		Chief Agricultural Officer	1	1	1	1	1	1
		Assistant Director – Agriculture	1	1	1	1	1	1
		Agricultural Officer	1	1	1	1	1	1
		Senior Agricultural Officer	1	1	1	1	1	1

		Principal Agricultural Officer	1	1	1	1	1	1
		Agricultural Assistant [1]	1	1	1	1	1	1
		Assistant Director – Agriculture	2	2	2	2	2	2
		Agricultural Officer	1	1	1	1	1	1
		Chief Agricultural Assistant	2	2	2	2	2	2
		Chief Agricultural Officer	3	3	3	3	3	3
		Senior Assistant Agricultural Officer	3	3	3	3	3	3
		Chief Assistant Agricultural Officer	3	3	3	3	3	3
		Assistant Agricultural Officer [2]	19	9	9	9	9	9
		Assistant Agricultural Officer [1]	1	1	1	1	1	1
		Agricultural Assistant [1]	1	1	1	1	1	1
		Assistant Agricultural Officer [3]	10	10	10	10	10	10
		Agricultural Officer	**2**	2	2	2	2	2
		Total staff	**74**	**64**	**64**	**64**	**64**	**64**
		Wage bill	**Kshs 48,860,116.80**					

CHAPTER EIGHT: LIVESTOCK AND FISHERIES

Part A: Vision

The leading county in livestock productivity and protection of animal health

Part B: Mission

To promote livestock sub-sector through value addition, enhanced productivity and sustainable development.

Part C: Performance Overview and Background for Programme(S) Funding

Livestock production is the major economic activity of West Pokot County. It is the main contributor in enhancement of food security and promotion of the local economy. The mandate of this department is to disseminate technologies and information through extension services in collaboration with other service providers and research institutions. Further, it is mandated to ensure control of diseases in livestock and fisheries through provision of veterinary services.

During the FY 2021/22, 2022/23 and 2023/24 period, the department of Livestock and Fisheries was allocated was Kshs.277.71 million, Kshs.229.79 million and Kshs.287.44 million respectively. The actual expenditure during the same period was Kshs. 185.75 million, Kshs. 214.72 million and Kshs.163.52 million, which translates to absorption levels of 66.88%, 93.44% and 56.89% respectively.

During the review period, the department successfully vaccinated 837,397 sheep and goats against PPR, 178,203 goats against CCPP, 318,525 cattle against LSD, 246,000 cattle against black quarter anthrax, 179 dogs against rabies and 6,915 cattle against ECF. Infrastructure improvements included the construction of 6 metallic crushes, renovation of 4 cattle dips and construction of 1 new cattle dip. The department also supplied 80 dairy animals, 80 Sahiwal bulls, 2,726 quality sheep and goats, 10,625 poultry breeds and 11 camels to farmers in Lomut Ward. Additionally, 80 quality dairy goats, 11 Ayrshire bulls and 125 Galla goats were provided and 85 acres of Boma Rhode pasture were established.

Key challenges included inadequate funding, emerging pests and diseases and a shortage of technical staff. To address these challenges, the department will seek increased funding, enhance pest and disease monitoring and control and prioritize the recruitment and training of technical staff to strengthen service delivery.

In the FY 2025/26, the department has been allocated Kshs. 92.84 million for recurrent and Kshs. 53.25 million for development expenditure respectively. The sub-sector will focus on improved livestock breeds, market infrastructure, disease control, extension services, feed reserves, re-seeding, fish farming and support to Nasukuta Livestock Improvement Center.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To facilitate efficient and effective support services
P 2: Livestock Resource Management and Development.	To improve Livestock health, Productivity and Marketing
P 3: Fisheries Development and Management.	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.

Part E: Summary of Programme Outputs and Performance Indicators for FY 2024 /25-FY 2026/27

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Leadership and Policy direction for effective service delivery ***Sub Programme: SP 1.1 Administration, Planning and Support Services***

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Actual 2023/224	Targets 2025/26	Targets 2026/27	Targets 2027/28
Office of CEC & CO	Administrative services	No. of policies formulated and submitted to cabinet.	3	1	1	1	1
		No. of Performance Contracts Signed	3	3	3	3	3
		No. of budget implementation progress reports prepared	4	4	4	4	4

		% of procurement contracts advertised and awarded					
		No. of staff trained	15	10	5	5	6
		Updated Asset register report			1	1	1

Programme 2: Livestock Resources Management and Development

Outcome: Improved Livestock health, productivity and marketing

Sub-Programme 2.1 Livestock Production and Range Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Livestock production	Livestock Production services	Number of quality beef Cattle breeds introduced	70	123	150	70	50
		Number of quality sheep introduced	150		150	150	100
		Number of quality goat breeds introduced	150		150	150	100
		Number of camel breeds introduced	10		-	50 Camels	70 Camels
		Number of livestock marketing groups trained	10	15	10	10	10
		Acreage of denuded land reseeded	300			450 acres	500 acres
		Number of Strategic Livestock Reserve Unit established	1	1	3 Units	2 units	2 units

Sub-Programme 2. 2. Livestock Disease Management and Control

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Veterinary Services	Veterinary Services	Number of livestock vaccinated	150,000		150,000 Cattle	180,000 Cattle	190,000 Cattle
					200,000 goats	250,000 goats	300,000 goats
					50,000 sheep	80,000 sheep	100,000 sheep

		Number of dips constructed	8		8 Dips	7 Dips	5 Dips
		Number of dips rehabilitated	5		6 dips	15 dips	10 dips
		Quantity of acaricide issued	3,000		3,500 liters of acaricide	1,500 litres of acaricide	1,000 litres of acaricide
		Number of crushes constructed	20		20 crushes	20 crushes	20 crushes
		Number of foot pumps issued	100		100 Foot pumps	60 Foot pumps	40 Foot pumps
		Number of sale yards constructed	1		1	2	2

Programme 3: Dairy Value Chain Development

Outcome: Improved dairy animals' health, productivity and marketing

Sub-Programme 4.1 Dairy and Dairy Value Chain Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Dairy Development Section	Dairy Development Services	No. of Dairy policies & strategies developed	1		1	2	1
		Number of quality dairy breeds introduced	400		400	400	400
		Number of quality goat breeds introduced	50		50	150	100
		Number of Strategic Livestock Reserve Unit established	-		-	2	2

Programme 4: Fisheries Development and Management.

Outcome: Increased food security and income

Sub-Programme 3.1 Aquaculture Development

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Fisheries services		Number of hatcheries established	-	1	1

	food security, household income and livelihood diversification increased	Number of farmers supplied with fingerlings	350	350	400
		Number of demonstration ponds established	-2	2	2
		No. of tons of fish harvested	20	15	20

Part F: Summary of Expenditure by Programmes for FY 2025/26-FY 2027/28

DEPARTMENT OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	134,454,939.00	60,186,923.00	64,400,007.61	68,908,008.14
TOTAL PROGRAMME 1 EXPENDITURE	**134,454,939.00**	**60,186,923.00**	**64,400,007.61**	**68,908,008.14**
P2 LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT		-	-	
SP 2.1 Livestock Production and Range Management.	6,800,000.00	28,398,740.00	30,386,651.80	32,513,717.43
SP 2.2 Livestock Disease management and Control	9,650,000.00	8,550,000.00	9,148,500.00	9,788,895.00
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Centre)	13,100,000.00	10,100,000.00	10,807,000.00	11,563,490.00
SP 2.4 Dairy Development	3,200,000.00	5,500,000.00	5,885,000.00	6,296,950.00
SP 2.4 Ward specific	30,600,000.00	32,250,000.00	34,507,500.00	36,923,025.00
TOTAL PROGRAMME 2 EXPENDITURE	**63,350,000.00**	**84,798,740.00**	**90,734,651.80**	**97,086,077.43**
P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.		-	-	
SP 4.1 Aquaculture Development	3,300,000.00	1,100,000.00	1,210,000.00	
TOTAL PROGRAMME 3 EXPENDITURE	**3,300,000.00**	**1,100,000.00**	**1,210,000.00**	**-**
		-	-	
TOTAL VOTE EXPENDITURE	**201,104,939.00**	**146,085,663.00**	**156,344,659.41**	**165,994,085.57**

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2024/25-FY 2026/27

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
VOTE 4167: DEPARTMENT OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES				
CURRENT EXPENDITURE		-	-	
Compensation to Employees	116,654,939.00	45,501,474.00	48,686,577.18	52,094,637.58
Use of Goods & Services	49,850,000.00	47,335,449.00	50,648,930.43	54,194,355.56
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	34,600,000.00	53,248,740.00	56,976,151.80	60,964,482.43
TOTAL EXPENDITURE BY VOTE	**201,104,939.00**	**146,085,663.00**	**156,311,659.41**	**167,253,475.57**

Part H: Summary of Expenditure by Items and Sub Items for FY 2025/26-FY 2027/28

ITEM AND SUB-ITEM	VOTE 4167 - DEPARTMENT OF LIVESTOCK,FISHERIES AND VETENARY SERVICES	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	RECURRENT EXPENDITURE	**166,504,939.00**	**92,836,923.00**	**98,265,615.68**	**105,144,208.78**
	DEVELOPMENT EXPENDITURE	**34,600,000.00**	**53,248,740.00**	**56,976,151.80**	**60,964,482.43**

	TOTAL EXPENDITURE	**201,104,939.00**	**146,085,663.00**	**155,241,767.48**	**166,108,691.20**
SUB VOTE 1	**GENERAL ADMINISTRATION RECURRENT EXPENDITURE**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2110100	**Basic Salaries - Permanent Employees**				
2110101	Basic Salaries - Civil Service	110,474,939.00	45,501,474.00	48,686,577.18	52,094,637.58
2110101	Promotion	2,500,000.00	-	-	-
2110200	**Basic Wages-Temporary Employees**				
2110202	Casual Labour-Others	6,180,000.00	-	-	-
2210100	**Utilities Supplies and Services**	-	-	-	-
2210101	Electricity	250,000.00	267,500.00	286,225.00	306,260.75
2210102	Water and sewerage charges	-	-	-	-
2210200	**Communication, Supplies and Services**				
2210203	Courier and Postal Services				
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210301	Travel Costs	-	-	-	-
2210303	Daily Subsistence Allowance	2,500,000.00	1,500,000.00	1,605,000.00	1,717,350.00
2210309	Field Allowance	1,000,000.00	1,500,000.00	1,605,000.00	1,717,350.00
2210310	Field operational allowances	1,500,000.00	1,500,000.00	1,605,000.00	1,717,350.00
2210700	**Training Expenses**				
2210710	Accommodation Allowance	150,000.00	150,000.00	160,500.00	171,735.00
2210711	Tuition fees Allowance	600,000.00	400,000.00	428,000.00	457,960.00
2210800	**Hospitality Supplies and Services**				
2210801	Catering Services	600,000.00	600,000.00	642,000.00	686,940.00
2211100	**Office and General Supplies and Services**				
2211101	General Office Supplies	2,150,000.00	2,150,000.00	2,300,500.00	2,461,535.00
2211102	Purchase of Computers and Printers	500,000.00	-	-	-
2211103	Sanitary and Cleaning Materials	550,000.00	550,000.00	588,500.00	629,695.00
2211200	**Fuel Oil and Lubricants**				
2211201	Refined Fuels and Lubricants	2,500,000.00	2,000,000.00	2,140,000.00	2,289,800.00
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**				
2220101	Maintenance- Motor Vehicles	2,000,000.00	2,000,000.00	2,140,000.00	2,289,800.00
2220101	MAINTAINANCE OF MOTOR VEHICLE(PENDING BILL) (JAYESH AUTO DISTRIBUTORS LTD)		68,050.00	72,813.50	77,910.45
2220200	**Routine Maintenance - Other Assets**				
2220204	Maintenance of Buildings	1,000,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2220204	Maintenance of Buildings(Rollover)		999,899.00	999,899.00	999,899.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	**134,454,939.00**	**60,186,923.00**	**63,330,115.68**	**67,763,223.78**
SUB VOTE 2	**PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210301	Travel Costs	-	-	-	-
2210303	Daily Subsistence Allowance	1,200,000.00	1,200,000.00	1,284,000.00	1,373,880.00
2210309	Field Allowance-Extension services	1,000,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2210310	Field operation allowance (Update Asset register)		100,000.00	107,000.00	114,490.00
2210310	Field operational allowances	2,000,000.00		-	-
2210500	**Printing , Advertising and Information Supplies and Services**				
2210504	Advertising publicity and awareness	-	-	-	-
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	1,500,000.00	4,000,000.00	4,280,000.00	4,579,600.00
2211000	**Specialized Materials and Supplies**				

2211003	Veterinarian Supplies and Materials	500,000.00	500,000.00	535,000.00	572,450.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	600,000.00	600,000.00	642,000.00	686,940.00
	TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE	**6,800,000.00**	**7,400,000.00**	**7,918,000.00**	**8,472,260.00**
SUB VOTE 3	**PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210100	**Utilities Supplies and Services**	-	-	-	
2210101	Electricity	-	-	-	-
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210303	Daily Subsistence Allowance	1,100,000.00	-	-	-
2210309	Field Allowance -VACCINATION CAMPAIGNS	3,000,000.00	3,000,000.00	3,210,000.00	3,434,700.00
2210310	Field operational allowances	500,000.00	500,000.00	535,000.00	572,450.00
2210500	**Printing , Advertising and Information Supplies and Services**				
2210504	Advertising Awareness & Publicity	50,000.00	50,000.00	53,500.00	57,245.00
2210800	**Hospitality Supplies and Services**				
2210801	Catering Services	-	-	-	-
2211000	**Specialized Materials and Supplies**				
2211026	Purchase of Vaccines	5,000,000.00	5,000,000.00	5,350,000.00	5,724,500.00
	TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE	**9,650,000.00**	**8,550,000.00**	**9,148,500.00**	**9,788,895.00**
SUB VOTE 4	**PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT & MANAGEMENT**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210301	Travel Costs	-	-	-	-
2210303	Daily Subsistence Allowance	2,000,000.00	800,000.00	856,000.00	915,920.00
2210310	Fuel Oil and Lubricants	-	-	-	-
2210800	**Hospitality Supplies and Services**				
2210801	Catering Services	300,000.00	300,000.00	321,000.00	343,470.00
2211100	**Office and General Supplies and Services**				
2211101	General Office Supplies	-	-	-	-
	TOTAL FISHERIES DEVELOPMENT & MANAGEMENT RECURRENT EXPENDITURE	**2,300,000.00**	**1,100,000.00**	**1,177,000.00**	**1,259,390.00**
SUB VOTE 5	**PROGRAMME 2: SUB PROGRAMME 2.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2110200	**Basic Wages - Temporary Employees**				
2110202	Casual Labour-Others	-	-	-	-
3111300	**Purchase of Breeding Stock**				
3111302	Purchase of improved breeds -Dopper	1,100,000.00	1,100,000.00	1,177,000.00	1,259,390.00
3111302	Purchase of improved breeds -Sahiwals	2,000,000.00	2,000,000.00	2,140,000.00	2,289,800.00
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210301	Travel Costs	-	-	-	-
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,605,000.00	1,717,350.00
2210309	Field Allowance	1,000,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2211000	**Specialized Materials and Supplies**				
2211003	Veterinarian Supplies and Materials	2,500,000.00	2,500,000.00	2,675,000.00	2,862,250.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	2,000,000.00	2,000,000.00	2,140,000.00	2,289,800.00

	TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE	**10,100,000.00**	**10,100,000.00**	**10,807,000.00**	**11,563,490.00**
SUB VOTE 2	**PROGRAMME2 : SUB PROGRAMME 2.1 DAIRY DEVELOPMENT(SPECIAL PROGRAMS)**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210301	Travel Costs	-	-	-	-
2210303	Daily Subsistence Allowance	700,000.00	-	-	-
2210309	field allowance	1,000,000.00	500,000.00	535,000.00	572,450.00
2210310	Field operational allowances	1,000,000.00	500,000.00	535,000.00	572,450.00
2211000	**Specialized Materials and Supplies**				
2211023	purchase of AI materials	-	-	-	-
2211023	Purchase of Seed for Artificial Insemination	500,000.00	2,000,000.00	2,140,000.00	2,289,800.00
2211000	**Specialized Materials and Supplies**	-	-	-	-
2211004	Purchase of Acaricides	-	2,500,000.00	2,675,000.00	2,862,250.00
2211200	**Fuel Oil and Lubricants**	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	-	-	-	-
3110700	**Purchase of Vehicles and Other Transport Equipment**				
3110704	Purchase of Bicycles and Motor cycles	-	-	-	-
	TOTAL DAIRY DEVELOPMENT	**3,200,000.00**	**5,500,000.00**	**5,885,000.00**	**6,296,950.00**
		-	-	-	
	DEVELOPMENT EXPENDITURE	**34,600,000.00**	**53,248,740.00**	**56,976,151.80**	**60,964,482.43**
SUB VOTE 2	**PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2630200	**Capital Grants to Government Agencies and Other Levels of Government**				
3111300	**Purchase Of Certified Seeds, Breeding Stock and Live Animals**				
3111301	PURCHASE OF PASTURE SEEDS		3,000,000.00	3,210,000.00	3,434,700.00
3111301	PURCHASE OF BOMA RHODES SEEDS KAPENGURIA WARD(PENDING BILL) (TETA AGRO ENTERPRISES LIMITED)		1,798,802.00	1,924,718.14	2,059,448.41
2211000	**Specialized Materials and Supplies**				
2211026	PURCHASE OF VACCINES		3,000,000.00	3,210,000.00	3,434,700.00
2211026	PURCHASE OF DEWORMERS		2,500,000.00	2,675,000.00	2,862,250.00
2211026	PURCHASE OF RANGE CUBES FOR NASUKUTA ABBATTOIR		3,000,000.00	3,210,000.00	3,434,700.00
3110500	**Construction and Civil Works**				
3110504	CONSTRUCTION OF LOADING RAM AND HOLDING PEN AT KAPSAIT LELAN WARD		1,500,000.00	1,605,000.00	1,717,350.00
3110504	CONSTRUCTION OF CATTLE CRUSH AT LOKICHAR KODICH (PENDING BILL) KODICH WARD		1,500,000.00	1,605,000.00	1,717,350.00
3110504	CONSTRUCTION OF CATTLE CRUSH AT KANASAT KAPCHOK WARD (PENDING BILL)		1,199,938.00	1,283,933.66	1,373,809.02
3110504	CONSTRUCTION OF KAPKRES CATLE DIP-BATEI WARD		3,000,000.00	3,210,000.00	3,434,700.00
3130100	**Acquisition of land**				
3130101	PURCHASE OF LAND FOR KAPSAKAR CATTLE DIP-LELAN WARD		500,000.00	535,000.00	572,450.00

	TOTAL LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	**-**	**20,998,740.00**	**22,468,651.80**	**24,041,457.43**
SUB VOTE 4	**PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
3111100	**Purchase of Specialised Plant and Machinery**				
3111103	EQUIPING OF FISH HATCHERY	1,000,000.00		-	-
	TOTAL FISHERIES DEVELOPMENT	**1,000,000.00**	**-**	**-**	**-**
SUB VOTE 6	**PROGRAMME 6: SUB PROGRAMME 6.1 FISHERIES DEVELOPMENT & MANAGEMENT**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
3110500	**Construction and Civil Works**	-	-	-	
3110504	FENCING OF NASUKUTA LIC	3,000,000.00		-	-
3110504	CONSTRUCTION OF ADMINISTRATION BLOCK AT NASUKUTA LIC		-	-	-
	TOTAL FISHERIES DEVELOPMENT AND MANAGEMENT	**3,000,000.00**	**-**	**-**	**-**
SUB VOTE 5	**PROGRAMME 5 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2211000	**Specialized Materials and Supplies**				
2211026	PURCHASE AND SUPPLY OF ANIMAL VACCINES FOR KIWAWA WARD-KIWAWA WARD		1,500,000.00	1,605,000.00	1,717,350.00
2211026	PURCHASE AND SUPPLY OF VACCINE- WEIWEI WARD		700,000.00	749,000.00	801,430.00
2211026	PURCHASE OF DEWORMERS-WEIWEI WARD		500,000.00	535,000.00	572,450.00
2211003	PURCHASE AND SUPPLY OF ACARICIDES -LELAN WARD		2,000,000.00	2,140,000.00	2,289,800.00
2211003	PURCHASE AND SUPPLY OF ACARICIDE FOR CATTLE DIPS-TAPACH WARD		1,500,000.00	1,605,000.00	1,717,350.00
2211003	PURCAHSE AND SUPPLY OF ACARACIDES-ALALE WARD		800,000.00	856,000.00	915,920.00
2211003	PROVISION OF ACARICIDES IN THE WHOLE WARD-MNAGEI WARD		500,000.00	535,000.00	572,450.00
2211003	PURCHASE OF ACARICIDE -WEIWEI WARD		500,000.00	535,000.00	572,450.00
2211003	PURCHASE OF ACCARICIDES-RIWO WARD		3,000,000.00	3,210,000.00	3,434,700.00
3111120	PURCAHSE AND SUPPLY OF SPRAY PUMPS-ALALE WARD		700,000.00	749,000.00	801,430.00
3111120	PURCHASE OF KNAPSACK SPRAY PUMPS-WEIWEI WARD		700,000.00	749,000.00	801,430.00
3111120	PURCHASE OF INCUBATORS - KAPENGURIA WARD		500,000.00	535,000.00	572,450.00
3111120	PURCHASE OF INCUBATORS-KAPCHOK WARD		2,000,000.00	2,140,000.00	2,289,800.00
3110500	**Construction and Civil Works**			-	-
3110504	CONSTRUCTION OF CATTLE DIP AT MOCHOWON SEBIT LOCATION-BATEI WARD		2,000,000.00	2,140,000.00	2,289,800.00
3110504	CONSTRUCTION OF A METTALIC CRUSH -ALALE WARD		1,700,000.00	1,819,000.00	1,946,330.00
3110504	REPAIR OF OTIOT CATTLE DIP MOSOP LOCATION-LOMUT WARD		1,000,000.00	1,070,000.00	1,144,900.00

3110504	COMPLETION OF RENOVATION OF KARAKONG CATTLEDIP-LELAN WARD		300,000.00	321,000.00	343,470.00
3110504	RENOVATION OF LOMUK CATTLEDIP-LELAN WARD		450,000.00	481,500.00	515,205.00
3110504	COMPLETION OF CATTLEDIP AT KAPTUM-LELAN WARD		500,000.00	535,000.00	572,450.00
3110504	CONSTRUCTION OF METAL CRUSH AT NAGWOILAP-ALALE WARD		1,700,000.00	1,819,000.00	1,946,330.00
3110504	CONSTRUCTION OF A CATTLE CRUSH AT KALEMREKAI- RIWO WARD		1,200,000.00	1,284,000.00	1,373,880.00
3110504	MAINTENANCE OF KAMUINO DIP-MNAGEI WARD		1,000,000.00	1,070,000.00	1,144,900.00
3110504	COMLETION OF PARAYWA CATLE DIP AT SIYOI WARD		1,000,000.00	1,070,000.00	1,144,900.00
3110504	CONSTRUCTION OF CHESIROR SHEARING SHED-LELAN WARD(ROLL OVER)		500,000.00	535,000.00	572,450.00
3110504	CONSTRUCTION OF SHEARING SHED AT KAPTALA-LELAN WARD(ROLL OVER)		600,000.00	642,000.00	686,940.00
3111300	**Purchase of Certified Seeds, Breeding Stock and Live Animals**			-	-
3111302	SUPPLY OF LOCAL GOATS-KODICH WARD		3,000,000.00	3,210,000.00	3,434,700.00
3111302	DISTRIBUTION OF DAIRY COWS TO FARMERS IN MWOTOT SUB-LOCATION-KAPENGURIA WARD		600,000.00	642,000.00	686,940.00
3111302	DISTRIBUTION OF POULTRY TO FARMERS-KAPENGURIA WARD		500,000.00	535,000.00	572,450.00
3130100	**Acquisition of land**			-	-
3130101	PURCHASE OF LAND FOR CATTLE DIP CONSTRUCTION AT KAPSIMOTWO - KIPKOMO LOCATION-CHEPARERIA WARD		1,000,000.00	1,070,000.00	1,144,900.00
3130101	COMPLETION OF LAND PURCHASE AND CONSTRUCTION OF NGINGINAT CATTLE DIP, PSERUM LOCATION-CHEPARERIA WARD		300,000.00	321,000.00	343,470.00
	TOTAL WARD SPECIFIC	**30,600,000.00**	**32,250,000.00**	**34,507,500.00**	**36,923,025.00**

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30th June 2024	Funded Position in FY 2024/25	Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27	Projected Position to be Funded in FY 2027/28
4167	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	*HRM Assistant [2]	1	1	1	1	1	1
		*Records Management Assistant [2]	1	1	1	1	1	1
		office Administrative Assistant [3]	1	1	1	1	1	1
		Senior Driver	2	2	2	2	2	2
		Senior Driver	1	1	1	1	1	1
		Cleaning Supervisor[2a]	**1**	1	1	1	1	1
		Support Staff Supervisor	1	1	1	1	1	1

		Support Staff [1]	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
		Senior Administrative Officer	1	1	1	1	1	1
	LIVESTOCK DISEASE MANAGEMENT AND CONTROL							
		Senior Animal Health Officer	1	1	1	1	1	1
		assistant director veterinary services	1	1	1	1	1	1
		assistant director veterinary services	1	1	1	1	1	1
		Chief Animal Health Assistant	1	1	1	1	1	1
		Chief Animal Health Assistant	2	2	2	2	2	2
		Chief Animal Health Assistant	2	2	2	2	2	2
		*Animal Health Officer [1]	1	1	1	1	1	1
		Animal Health Assistant [2]	1	1	1	1	1	1
		Senior Animal Health Assistant	1	1	1	1	1	1
		Animal Health Assistant [1]	1	1	1	1	1	1
		*Animal Health Assistants [2]	**8**	8	8	8	8	8
		*Animal Health Officer [3]	1	1	1	1	1	1
		Assistant Animal Health Officer [3]	1	1	1	1	1	1
	FISHERIES DEVELOPMENT & MANAGEMENT							
		Fisheries Officer	3	3	3	3	3	3
		assistant director fisheries						
	LIVESTOCK PRODUCTION AND RANGE MANAGEMENT							
		Assistant Livestock Health Officer [3]	1	1	1	1	1	1
		Livestock Production Assistant [1]	9	9	9	9	9	9
		Livestock Production Assistant [2]	12	2	2	2	2	2
		Livestock Production Assistant [1]	1	1	1	1	1	1
		Livestock Production Assistant [2]	6	6	6	6	6	6
		Total Staff	**65**	**55**	**55**	**55**	**55**	**55**
		Wage Bill	**Kshs 45,501,474.00**					

CHAPTER NINE: TRADE, ENERGY, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT

Part A: Vision

The preferred commercial hub for a competitive and sustainable industrial and enterprise sector

Part B: Mission

To facilitate access to markets through development and promotion of commerce, creation of an enabling environment for a vibrant, globally competitive, sustainable and innovative commercial and industrial enterprises.

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

The department mandate is development and regulation of trade which includes: market infrastructure development, trade licensing and regulation, industrialization, enforcement of fair-trade practices and development of cooperatives societies.

During the FY 2021/22, 2022/23 and 2023/24 period, the department of Trade, Energy, Industrialization and Cooperative Development was allocated was Kshs.205.03 million, Kshs.151.97 million and Kshs.133.32 million respectively. The actual expenditure during the same period was Kshs. 162.12 million, Kshs. 105.82 million and Kshs.104.22 million, which translates to absorption levels of 79.07%, 69.63% and 78.17% respectively.

During the review period, the department constructed three market sheds and four bodaboda sheds and ongoing construction of Makutano Multi-storey Market and Marich Fresh Produce Market. Additionally, 19 co-operative societies were trained, 7 new societies registered and 15 audited. During the review period, challenges included understaffing in the Audit Unit, inadequate facilitation in the Weights and Measures Unit leading to delays in program implementation and the absence of a legal metrology laboratory. To address the challenges, the department will prioritize recruitment of audit staff, allocate adequate resources to the Weights and Measures Unit and establish a legal metrology laboratory to support timely and accurate calibration services.

In the FY 2025/26, the department has been allocated Kshs. 67.16 million for recurrent expenditure and Kshs. 70.20 million for development expenditure. The department over the medium term will focus on strengthening co-operative development through West Pokot County Cooperative

Development Fund, trade licensing, markets and weights and measures. Key priorities include renovation and maintenance of markets and saleyards and ongoing construction of Marich Fresh Produce Market.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To strengthen and improve service delivery
P 2: Trade Development and Investment Promotion.	To provide enabling business environment for trade and investments within the County
P 3: Cooperative Development.	To promote resource mobilization and savings to support investments to improve the livelihoods of the county residents

Part E: Summary of Programme Outputs and Performance Indicators for FY 2025/26-FY 2027/28

Programme 1: General Administration Planning and Support Services

Outcome: Strengthened and improved services delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Actual 2023/224	Targets 2025/26	Targets 2026/27	Targets 2027/28
Office of CECM and CO	Administrative services	No. of policies formulated and submitted to cabinet	1	1	1	1	1
		No. of budget implementation progress reports prepared	4	4	4	4	4
		% of procurement contracts advertised and awarded	-	-	3	4	4
		Quarterly performance contract reports	4	4	4	4	4
		No. of Performance Contracts Signed	2	2	2	2	2
		No of staff trained	3	4	2	5	4
		Updated Asset register report			1	1	1

Programme 2: Trade Development and Investment Promotion

Outcome: improved business environment for increased employment opportunities *Sub Programme: SP 2.1 Market Development and Promotion of SMEs.*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Trade Development Unit	Market improved and developed	No of new fresh produce markets constructed	2	3	4	2	3
		No. of new market stalls & boda shades	5	2	6	13	15
	Training conducted on SMEs and entrepreneurship	No of traders trained on SMEs and entrepreneurship	80		150	350	400
	Participation in trade fairs within the Country	No of trade affairs participated/entered	1	1	10	12	15
	Fair trade practices promoted (Consumer Protection)	% No. of traders with approved weight and measures equipment	100	150	1,195	96	99
	Consumers trained on their rights and on counterfeits and contraband goods	No of consumers and traders trained	1200		1200	1600	1800
	Establishment of legal metrology Lab	No of Functional Legal Metrology Lab	1	0	0	1	0
	Establishment of County Industrial Park	No of industrial park constructed	10		1	0	1

Programme 3: Cooperative Development

Outcome: Enhanced livelihoods through increased income.

Sub Programme: SP 3.1 Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Cooperative services unit	Cooperative services	No of new cooperatives registered	5	3	5	6	3
		No of awareness creation conducted on cooperative societies	20	20	20	30	30
		No of cooperatives societies trained	20	4	20	29	40
		No of audit services carried out		15	15	25	30
	Cooperative societies supported	No of cooperatives supported with milk coolers	23		-	1	1

Part F: Summary of Expenditure by Programmes for FY 2025/26-FY 2027/28

DEPARTMENT OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28

PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
SP 1.1 Administration, Planning and Support Services.	67,767,712.00	60,283,163.60	64,502,985.05	69,018,194.01
TOTAL PROGRAMME 1 EXPENDITURE	**67,767,712.00**	**60,283,163.60**	**64,502,985.05**	**69,018,194.01**
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION.		-	-	
SP 2.1 Market Development Promotion of SME 's	48,545,599.00	54,300,000.00	58,101,000.00	62,168,070.00
SP 2.1 Ward Specific	12,900,000.00	19,900,000.00	21,293,000.00	22,783,510.00
TOTAL PROGRAMME 2 EXPENDITURE	**61,445,599.00**	**74,200,000.00**	**79,394,000.00**	**84,951,580.00**
P.3 COOPERATIVE DEVELOPMENT.		-	-	
SP 3.1 Cooperative Development	2,829,600.00	2,881,000.00	3,082,670.00	3,298,456.90
TOTAL PROGRAMME 3 EXPENDITURE	**2,829,600.00**	**2,881,000.00**	**3,082,670.00**	**3,298,456.90**
		-	-	
TOTAL PROGRAMME EXPENDITURE	**132,042,911.00**	**137,364,163.60**	**146,979,655.05**	**157,268,230.91**

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2025/26-FY 2027/28

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
CURRENT EXPENDITURE		-	-	
Compensation to Employees	53,749,712.00	46,189,413.60	49,422,672.55	52,882,259.63
Use of Goods & Services	20,293,200.00	20,974,750.00	22,442,982.50	24,013,991.28
Current Transfers to Government Agencies			-	-
Other Recurrent			-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	57,999,999.00	70,200,000.00	75,114,000.00	80,371,980.00
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
TOTAL EXPENDITURE BY VOTE	**132,042,911.00**	**137,364,163.60**	**146,979,655.05**	**157,268,230.91**

Part H: Summary of Expenditure by Items and Sub Items for FY 2025/26-FY 2027/28

ITEM AND SUB-ITEM	VOTE 4168- DEPARTMENT OF TRADE, INDUSTRIALIZATION, ENERGY & COOPERATIVES DEVELOPMENT	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	RECURRENT EXPENDITURE	**74,042,912**	**67,164,164**	**70,191,105**	**75,104,482**
	DEVELOPMENT EXPENDITURE	**57,999,999**	**70,200,000**	**75,114,000**	**80,371,980**
	TOTAL EXPENDITURE	**132,042,911**	**137,364,164**	**145,305,105**	**155,476,462**
SUB VOTE 1	**PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2110100	**Basic Salaries - Permanent Employees**				
2110101	Basic Salaries - Civil Service	45,961,712	46,189,414	49,422,673	52,882,260
2110101	Promotion	3,000,000	300,000	321,000	343,470
2110200	**Basic Wages - Temporary Employees**	-	-	-	-
2110202	Casual Labour	7,788,000	-	-	-
2210100	**Utilities Supplies and Services**	-	-	-	-
2210101	Electricity	296,000	316,720	338,890	362,613

2210102	Water and sewerage charges	60,000	80,000	85,600	91,592
2210200	**Communication, Supplies and Services**	-	-	-	-
2210203	Courier and Postal Services	-	-	-	-
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**	-	-	-	-
2210301	Travel Costs	250,000	250,000	267,500	286,225
2210303	Daily Subsistence Allowance	2,340,000	2,500,000	2,675,000	2,862,250
2210309	Field Allowance	1,500,000	1,500,000	1,605,000	1,717,350
2210309	Field Allowance(Preparation of Investment Profile)		664,000		
2210310	Field operation allowance (Update Asset register)		300,000	321,000	343,470
2210500	**Printing , Advertising and Information Supplies and Services**	-	-	-	-
2210502	Publishing and Printing Services	24,000	24,000	25,680	27,478
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity	60,000	60,000	64,200	68,694
2210700	**Training Expenses**	-	-	-	-
2210710	Accommodation Allowance	200,000	200,000	214,000	228,980
2210711	Tuition fees Allowance	600,000	600,000	642,000	686,940
	Subscription to Professional Bodies	50,000	50,000	53,500	57,245
2210800	**Hospitality Supplies and Services**	-	-	-	-
2210801	Catering Services	240,000	240,000	256,800	274,776
2210801	SUPPLY AND DELIVERY OF CATERING ITEMS (ROLLOVER)		210,030	224,732	240,463
2211100	**Office and General Supplies and Services**	-	-	-	-
2211101	General Office Supplies	600,000	600,000	642,000	686,940
2211102	Purchase of Computers , Printers, Projectors	350,000	350,000	374,500	400,715
2211103	Sanitary and Cleaning Materials	48,000	48,000	51,360	54,955
2211200	**Fuel Oil and Lubricants**	-	-	-	-
2211201	Refined Fuels and Lubricants	1,000,000	1,500,000	1,605,000	1,717,350
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	-	-	-	-
2220101	Maintenance - Motor Vehicles	2,500,000	2,500,000	2,675,000	2,862,250
2220101	SUPPLY AND DELIVERY OF MOTOR VEHICLE SPARE PARTS FOR 24CG256A TOYOTA FORTUNER (ROLLOVER)		450,500		
2220101	SUPPLY AND DELIVERY OF MOTOR VEHICLE SPARE PARTS (ROLLOVER)		450,500		
2220200	**Routine Maintenance - Other Assets**	-	-	-	-
2220205	Maintenance of Buildings and Stations	500,000	500,000	535,000	572,450
3111000	**Purchase of Office Furniture and General Equipment**	-	-	-	-
3111001	Purchase of Furniture	400,000	400,000	428,000	457,960
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	**67,767,712**	**60,283,164**	**62,828,435**	**67,226,426**
SUB VOTE 3	**PROGRAMME 3 : SUB PROGRAMME 3.1: CO - OPERATIVE DEVELOPMENT**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210200	**Communication, Supplies and Services**	-	-	-	
2210203	Courier and Postal Services	9,600	5,000	5,350	5,725
2210202	Internet Connections	50,000	50,000	53,500	57,245
2211200	**Fuel Oil and Lubricants**		-	-	-
2211201	Refined Fuels and Lubricants	500,000	500,000	535,000	572,450
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**	-	-	-	-
2210301	Travel Costs	96,000	96,000	102,720	109,910
2210303	Daily Subsistence Allowance	700,000	700,000	749,000	801,430
2210309	Field Allowance(AUDIT OF COOPERATIVES)	560,000	560,000	599,200	641,144
2210309	Field Allowance(TRAINING OF COOPERATIVES)	700,000	700,000	749,000	801,430
2210800	**Hospitality Supplies and Services**	-	-	-	-
2210801	Catering Services	130,000	130,000	139,100	148,837
2211100	**Office and General Supplies and Services**	-	-	-	-
2211101	General Office Supplies	24,000	80,000	85,600	91,592
2211103	Sanitary and Cleaning Materials	60,000	60,000	64,200	68,694
4110300	**Loans to financial institutions**	-	-	-	-

4110301	Cooperative Development Fund	-	-	-	-
	TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE	**2,829,600**	**2,881,000**	**3,082,670**	**3,298,457**
SUB VOTE 4	**PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210100	**Utilities Supplies and Services**	-	-	-	
2210101	Electricity (Markets)	250,000	400,000	428,000	457,960
2210102	Water and sewerage charges (Markets)	250,000	300,000	321,000	343,470
2210200	**Communication, Supplies and Services**	-	-	-	-
2210202	Internet Connections	-	-	-	-
2211200	**Fuel Oil and Lubricants**		-	-	-
2211201	Refined Fuels and Lubricants	500,000	500,000	535,000	572,450
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**	-	-	-	-
2210301	Travel Costs	72,000	72,000	77,040	82,433
2210303	Daily Subsistence Allowance	1,095,600	1,200,000	1,284,000	1,373,880
2210303	Daily Subsistence Allowance (Energy Section)	250,000	300,000	321,000	343,470
2210309	Field Allowance (Weights and Measures Section)	500,000	500,000	535,000	572,450
2210800	**Hospitality Supplies and Services**	-	-	-	-
2210801	Catering Services	130,000	130,000	139,100	148,837
2210809	Market centre management committee	-	-	-	-
2211100	**Office and General Supplies and Services**	-	-	-	-
2211101	General Office Supplies	48,000	48,000	51,360	54,955
2211103	Sanitary and Cleaning Materials	50,000	50,000	53,500	57,245
2220200	**Routine Maintenance - Other Assets**	-	-	-	-
2220205	Maintenance of Buildings and Stations (Markets)	300,000	500,000	535,000	572,450
	TOTAL TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES	**3,445,600**	**4,000,000**	**4,280,000**	**4,579,600**
	DEVELOPMENT EXPENDITURE	**57,999,999**	**70,200,000**	**75,114,000**	**80,371,980**
	PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES & INDUSTRY	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2630100	**Capital Grants to Government Agencies and Other Levels of Government**	-	-	-	-
2630101	MARICH FRESH PRODUCE MARKET(SEKER WARD)-COUNTY CONTRIBUTION	40,000,000	30,000,000	32,100,000	34,347,000
3130100	**Acquisition of land**				
3130101	PURCHASE OF LAND FOR KAMELEI MARKET-TAPACH WARD		3,000,000	3,210,000	3,434,700
3110500	**Construction and Civil Works**				
3110504	SOLAR STREET LIGHTING OF FRESH PRODUCE AND OPEN MARKETS (LOMUT,CHESTA,SIGOR,ORTUM,KITALAKAPEL ,KACHELIBA,OROLWO,KONYAO,KAMLA,ALALE,CHEPARERIA,KANGOLETIANG,KASEI AND SINA)		5,000,000	5,350,000	5,724,500
3111500	**Rehabilitation of Civil Works**				
3111504	RENOVATION AND MAINTENANCE OF KISHAUNET SALE YARD-MNAGEI WARD		800,000	856,000	915,920
3111504	RENOVATION AND MAINTENANCE OF KANYARKWAT SALE YARD-RIWO WARD		500,000	535,000	572,450
3111504	RENOVATION AND MAINTENANCE OF ORTUM SALE YARD-BATEI WARD		500,000	535,000	572,450
3111504	RENOVATION AND MAINTENANCE OF KONYAO SALE YARD-KAPCHOK WARD		1,000,000	1,070,000	1,144,900
3111504	RENOVATION AND MAINTENANCE OF KAMLA SALE YARD-KIWAWA WARD		600,000	642,000	686,940
3111504	RENOVATION AND MAINTENANCE AND GULLY CONTROL OF CHEPARERIA SALEYARD-CHEPARERIA WARD		5,000,000	5,350,000	5,724,500

3111504	FENCING AND INSTALLATION OF TWO CONTAINERS AT BENDERA FRESH PRODUCE MARKET (ROLLOVER)-KAPENGURIA WARD		3,200,000	3,424,000	3,663,680
3111504	CONSTRUCTION OF PIT LATRINE AT MURKWIJIT COOLING PLANT (ROLLOVER)-MNAGEI WARD		700,000	749,000	801,430
	TOTAL DEVELOPMENT :TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES & INDUSTRY	**45,099,999**	**50,300,000**	**53,821,000**	**57,588,470**
	WARD SPECIFIC PROJECTS	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
3110500	**Construction and Civil Works**				
3110504	CONSTRUCTION OF BODABODA SHADE AT NASOLOT-SEKERR WARD		700,000	749,000	801,430
3110504	CONSTRUCTION OF BODABODA SHADE AT KARAYA-SEKERR WARD		700,000	749,000	801,430
3110504	INSTALLATION OF STREETLIGHTS AT BENDERA AND MAKUTANO-KAPENGURIA WARD		1,000,000	1,070,000	1,144,900
3110504	STREETLIGHTS INSTALLATION AT KAPRECH CENTER, SIYOI LOCATION-SIYOI WARD		1,000,000	1,070,000	1,144,900
3110504	INSTALLATION OF STREET LIGHTS AT KODICH CENTER-KODICH WARD		1,500,000	1,605,000	1,717,350
3110504	CONSTRUCTION OF BODABODA SHADE AT TARTAR JUNCTION-MNAGEI WARD		500,000	535,000	572,450
3110504	POULTRY SHADE FOR POULTRY TRADERS AT KISHAUNET-MNAGEI WARD		500,000	535,000	572,450
3110504	INSTALLATION OF STREETLIGHTS AT KAMBI-KARAYA-SEKERR WARD		1,500,000	1,605,000	1,717,350
3110504	CONSTRUCTION OF BODABODA SHADE AT KATUKUMWOK-RIWO WARD		500,000	535,000	572,450
2640500	**Other Capital Grants and Transfers**			-	-
2640501	CAPITAL TRANSFER TO NON – PROFIT ORGANIZATION ASSOCIATIONS –SUPPORTING OF SUAM COOPERATIVE SOCIETIES-SUAM WARD		2,000,000	2,140,000	2,289,800
2640501	CAPITAL TRANSFER TO NON – PROFIT ORGANIZATION ASSOCIATIONS –SUPPORTING OF YOUTH AND WOMEN COOPERATIVE SOCIETIES-KAPENGURIA WARD		3,000,000	3,210,000	3,434,700
2640501	CAPITAL TRANSFER TO NON – PROFIT ORGANIZATION ASSOCIATIONS –FORMATION AND SUPPORTING OF USHANGA COOPERATIVES-MASOL WARD-MASOL WARD		500,000	535,000	572,450
2640501	CAPITAL TRANSFER TO NON – PROFIT ORGANIZATION ASSOCIATIONS –SUPPORT FOR SIYOI MULTIPURPOSE DAIRY COOPERATIVE SOCIETY, SIYOI LOCATION-SIYOI WARD		1,000,000	1,070,000	1,144,900
2640501	CAPITAL TRANSFER TO NON – PROFIT ORGANIZATION ASSOCIATIONS – SUPPORT TO SONDANY FCS LTD MILK COOLING PLANT, NYARKULIAN SUB LOCATION-TAPACH WARD		500,000	535,000	572,450
2640501	CAPITAL TRANSFER TO NON – PROFIT ORGANIZATION ASSOCIATIONS – SUPPORT TO PTOP FCS LTD MILK COOLING PLANT, TANGASIA SUB LOCATION-TAPACH WARD		500,000	535,000	572,450
2640501	CAPITAL TRANSFER TO NON – PROFIT ORGANIZATION ASSOCIATIONS – SUPPORT TO KOKWOPSIS FCS LTD MILK COOLING PLANT, KOKWOPSIS SUB LOCATION-TAPACH WARD		500,000	535,000	572,450
2640501	CAPITAL TRANSFER TO KOO LOSAM WOMEN GROUP-KAPCHOK WARD		1,000,000	1,070,000	1,144,900
2640501	CAPITAL TRANSFER TO ACHEY YOUTH GROUP-KAPCHOK WARD		500,000	535,000	572,450

2640501	CAPITAL TRANSFER TO NON – PROFIT ORGANIZATION ASSOCIATIONS – SUPPORT TO TULWET COOPERATIVE SOCIET-SIYOI WARD		1,000,000	1,070,000	1,144,900
2640501	CAPITAL TRANSFER TO NON – PROFIT ORGANIZATION ASSOCIATIONS – SUPPORT TO LOMUT MANGO COOPERATIVE SOCIETY		1,000,000	1,070,000	1,144,900
2640501	CAPITAL TRANSFER TO NON – PROFIT ORGANIZATION ASSOCIATIONS – SUPPORT TO SOKALE FARMERS COOPERATIVE SOCIETY LIMITED, KALE SUB-LOCATION -TAPACH WARD		500,000	535,000	572,450
	TOTAL WARD SPECIFIC	**12,900,000**	**19,900,000**	**21,293,000**	**22,783,510**

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30th June 2024	Funded Position in FY 2024/25	Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27	Projected Position to be Funded in FY 2027/28
4168	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	Chief Clerical Officer – HRM	1	1	1	1	1	1
		Principal Clerical Officer - General Office Service	1	1	1	1	1	1
		Administrative Officer [2]	1	1	1	1	1	1
		Senior Administrative Officer	1	1	1	1	1	1
		Principal Administrative Officer	1	1	1	1	1	1
		Chief Accountant	1	1	1	1	1	1
		Senior Principal Finance Officer	1	1	1	1	1	1
		Senior Supply Chain Management Officer	1	1	1	1	1	1
		Assistant Director ICT	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
		Senior Clerical Officer	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Watchman [2]	2	2	2	2	2	2
		Administrative Officer [1]	**2**	2	2	2	2	2
		*HRM Assistant [2]	**2**	2	2	2	2	2
		Accountant [1]	2	2	2	2	2	2
		Senior Accountant	2	2	2	2	2	2
		Supply Chain Management Officer [1]	2	2	2	2	2	2
		*Records Management Assistant [2]	2	2	2	2	2	2
		Support Staff [1]	2	2	2	2	2	2
		Clerical Officer [2]	3	3	3	3	3	3
		Senior Driver	3	3	3	3	3	3

	CO - OPERATIVE DEVELOPMENT	Co-operative Officer [2]	1	1	1	1	1	1
		Senior Assistant Co-operative Officer	2	2	2	2	2	2
		Co-operative Officer [1]	2	2	2	2	2	2
		Assistant Co-operative Officer [3]	1	1	1	1	1	1
	TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES	Senior Market Attendant	1	1	1	1	1	1
		Total staff	**41**	**41**	**41**	**41**	**41**	**41**
		Wage bill	**Kshs 46,489,413.60**					

CHAPTER TEN: LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Part A: Vision

A competitive organization in sustainable administration and management of land, urban development and the built environment in West Pokot County

Part B: Mission

To facilitate efficient land management, urban development, access to adequate and affordable housing, social and physical infrastructure for sustainable development of the County

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

The main goal of the department is to ensure that there is sustainable management of the land resource and securing of land tenure, maintaining high standards of county development by developing appropriate planning tools and systems and providing support and accurate information on the county land ownership.

During the FY 2021/22, 2022/23 and 2023/24 period, the department of Lands, Housing, Physical Planning and Urban Development was allocated was Kshs.159.41 million, Kshs.144.03 million and Kshs.251.52 million respectively. The actual expenditure during the same period was Kshs. 125.35 million, Kshs.119.08 million and Kshs.131.33 million, which translates to absorption levels of 78.63%, 82.68% and 52.21% respectively.

During the review period, the department completed bitumen upgrades for Paves–Sebit Plaza and Jua Kali–Santon roads, tarmacked Kacheliba and Ortum township roads, roofed market stalls, constructed a recreational park and upgraded Chepareria Town Council to a municipality. The department faced inadequate technical staff, limited GIS data and low adoption of GIS technology across county departments. To address these challenges, the sub-sector needs to recruit and train technical staff, enhance GIS data collection and management and promote county-wide adoption of GIS technology through capacity building and system integration.

In the FY 2025/26, the department has been allocated Kshs. 191.76 million for recurrent and Kshs. 110.54 million for development expenditure respectively. The sub-sector will prioritize accelerated urban development in Kapenguria, Chepareria and major towns, preparation of the 2025–2035

County Valuation Roll, installation of solar street lighting, construction of public toilet at major centres and registration of county public lands.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To enhance service delivery
P 2: Land Policy and Planning.	To provide proper land utilization and management
P 3: Housing Development	To ensure effective management of public houses
P 4: Urban Development.	To spearhead sustainable urban development and management
P 5: Kapenguria Municipality	To enhance service delivery through efficient management and administration of Kapenguria Municipality
P 6: Chepareria Municipality	To enhance service delivery through efficient management and administration of Chepareria Municipality

Part E: Summary of Programme Outputs and Performance Indicators for FY 2025/26-FY 2027/28

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Service provision in land Management

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Actual 2023/224	Targets 2025/26	Targets 2026/27	Targets 2027/28
Office of CECM&CO	Administrative services	No. of policies formulated and submitted to cabinet	1	1	3	2	1
		No. of Performance Contracts Signed	4	4	4	12	12
		No. of budget implementation progress reports prepared	4	4	10	8	12
		% of procurement contracts advertised and awarded	-	-	12	12	12

		No of staff trained	10	6	15	3	5
		Updated Asset register report			1	1	1

Programme 2: P2 Land Policy and Physical Planning

Outcome: efficient and effective land utilization and management

Sub Programme: SP 2.1 Land Survey and Planning.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Physical Planning	Guided and Controlled Development of towns	No of Local Physical Development Plans (No of towns planned)	5		5	8	12
	Guided and Controlled development of the County	A 10-year Spatial Plan prepared and approved	1	-		1	-
	Part development plan (PDP)	No of PDPs prepared	15		15	20	20
	Subdivision schemes	No of scheme plans	40		40	60	80
	Public Land alienated for title deed acquisition	No of title deeds acquired for public land	3		3	5	6
	Public sensitized on physical planning	No of sensitization meetings done	2	2	2	8	12
Survey	Analogue maps converted to digital platform for ease of administration	No of maps converted	100	120	200	800	100
	Survey of towns						
	plots	Number of plots surveyed	100		100	200	200
	Processing mutations for title registration	Number of parcel numbers issued	80		120	240	360
	Land adjudication	Number of parcels demarcated	1000		3000	4000	6000

Programme 3: Housing Development

Outcome: Improved access to quality living environment

Sub Programme: SP 3.1 Housing Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Housing department	Public Houses renovated and maintained	No. of government houses renovated	10	2	10	4	4
		Amount of revenue generated (Kshs millions)	1	1	20	30	30
	Inventory of all county government houses	Inventory of houses			All houses	-	-

	Affordable housing units constructed	No. of affordable housing units constructed	300	-	300	100	100

Programme 4: Urban Development.

Outcome: Sustainable urban development

Sub Programme: SP 4.1 Urban Planning and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Kapenguria Municipality	Board meetings	No of Board meetings conducted	4	4	1	-	-
	Board trainings	No. of trainings conduction	1	1	2	**2**	**2**
	Street lighting installed in major towns	No of towns with street lighting	4	3	4	5	10
	Inventory of all urban land plots done	No of plots identified	50		80	100	50
	Road's network opened and maintained	No of Kms of roads maintained	25	20	35	10	10
	Improved sanitation of towns	No of public toilet constructed	5	3	5	4	6
	Makutano, town beautified	No of trees planted	1000		2000	2000	2000
		Number of flower beds established	7		1	5	10
Chepareria Municipality	Board meets	No of Board meetings conducted	4		1	-	-
	Board trainings	No. of trainings conduction	1		2	**2**	**2**
	Chepareria integrated development plan	Approved Chepareria integrated development plan	4		4	5	10
	Street lighting installed in major towns	No of towns with street lighting	50		80	100	50
	Inventory of all urban land plots done	No of plots identified	25		35	10	10
	Road's network opened and maintained	No of Kms of roads maintained	5		5	4	6
	Improved sanitation of towns	No of public toilet constructed	1000		2000	2000	2000
	Chepareria Town beatified	No of trees planted	7		1	5	10
		Number of flower beds established			2	2	2

Part F: Summary of Expenditure by Programmes for FY 2025/26-FY 2027/28

DEPARTMENTOF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
SP 1.1 Administration, Planning and Support Services.	120,480,216.00	118,221,844.00	126,497,373.08	135,352,189.20

TOTAL PROGRAMME 1 EXPENDITURE	**120,480,216.00**	**118,221,844.00**	**126,497,373.08**	**135,352,189.20**
P2 LAND POLICY AND PHYSICAL PLANNING.		-	-	
SP 2.1 Land Survey and Planning.	4,528,800.00	14,228,800.00	15,224,816.00	16,290,553.12
TOTAL PROGRAMME 2 EXPENDITURE	**4,528,800.00**	**14,228,800.00**	**15,224,816.00**	**16,290,553.12**
P3 HOUSING DEVELOPMENT		-	-	
SP 3.1 Housing Development.	1,612,000.00	1,612,000.00	1,724,840.00	1,845,578.80
TOTAL PROGRAMME 3 EXPENDITURE	**1,612,000.00**	**1,612,000.00**	**1,724,840.00**	**1,845,578.80**
P4 URBAN DEVELOPMENT.		-	-	
SP 4.1 Urban Planning and Development	4,051,200.00	14,051,200.00	15,034,784.00	16,087,218.88
SP 4.2 Ward Specific	17,200,000.00	11,392,776.53	12,190,270.89	13,043,589.85
		-	-	-
TOTAL PROGRAMME 4 EXPENDITURE	**21,251,200.00**	**25,443,976.53**	**27,225,054.89**	**29,130,808.73**
SP 4.2 Kapenguria Municipality Administration	54,500,000.00	128,647,857.00	110,582,206.99	118,322,961.48
SP 4.2 Chepareria Municipality Administration	7,150,000.00	14,150,000.00	15,325,500.00	16,603,080.00
TOTAL PROGRAMME 5 EXPENDITURE	**61,650,000.00**	**142,797,857.00**	**125,907,706.99**	**134,926,041.48**
TOTAL VOTE EXPENDITURE	**209,522,216.00**	**302,304,477.53**	**296,579,790.96**	**317,545,171.32**

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2025/26-FY 2027/28

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
CURRENT EXPENDITURE		-	-	
Compensation to Employees	108,055,616.00	100,332,144.00	107,355,394.08	114,870,271.67
Use of Goods & Services	84,266,600.00	91,431,700.00	97,831,919.00	104,680,153.33
Current Transfers to Government Agencies			-	-
Other Recurrent			-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	17,200,000.00	110,540,633.53	118,278,477.88	126,557,971.33
Capital Transfers to Government Agencies			-	-
TOTAL EXPENDITURE BY VOTE	**209,522,216.00**	**302,304,477.53**	**323,465,790.96**	**346,108,396.32**

Part H: Summary of Expenditure by Items and Sub Items for FY 2025/26-FY 2027/28

ITEM AND SUB-ITEM	VOTE 4169- DEPARTMENT OF LANDS, HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	RECURRENT EXPENDITURE	**192,322,216.00**	**191,763,844**	**205,187,313**	**219,550,425.00**
	DEVELOPMENT EXPENDITURE	**17,200,000.00**	**110,540,634**	**91,392,478**	**97,994,746.33**
	TOTAL EXPENDITURE	**209,522,216.00**	**302,304,478**	**296,579,791**	**317,545,171.32**
SUB VOTE 1	**PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATES FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2110100	**Basic Salaries - Permanent Employees**				
2110101	Basic Salaries - Civil Service	62,307,616.00	100,332,144	107,355,394	114,870,271.67
2110101	Promotions	1,000,000.00	-	-	-

2110200	**Basic Wages - Temporary Employees**				
2110202	Casual Labour-Others	44,748,000.00	-	-	-
2210100	**Utilities Supplies and Services**	-	-	-	-
2210101	Electricity bill - Kacheliba,Ortum,Sigor and Chepareria street lights	1,500,000.00	2,000,000	2,140,000	2,289,800.00
2210200	**Communication, Supplies and Services**			-	-
2210202	Internet Connections	200,000.00	214,000	228,980	245,008.60
2210203	Courier and Postal Services	2,400.00	2,400	2,568	2,747.76
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**			-	-
2210301	Travel Costs	190,000.00	190,000	203,300	217,531.00
2210302	Accommodation - Domestic Travel	482,200.00	482,200	515,954	552,070.78
2210303	Daily Subsistence Allowance	2,200,000.00	2,200,000	2,354,000	2,518,780.00
2210310	Filed Operation Allowance(Preparation of County Valuation roll 2025-2035)		5,000,000	5,350,000	5,724,500.00
2210310	Field operation allowance (Update Asset register)		300,000	321,000	343,470.00
2210500	**Printing and Advertising**				
2210700	**Training Expenses**	-	-	-	-
2210710	Accommodation Allowance	200,000.00	200,000	214,000	228,980.00
2210711	Tuition fees	650,000.00	650,000	695,500	744,185.00
2210800	**Hospitality Supplies and Services**				
2210801	Catering Services	1,100,000.00	1,100,000	1,177,000	1,259,390.00
2210801	SUPPY AND DELIVERY OF FRESH MILK(ROLL OVER)		440,000	470,800	503,756.00
2211100	**Office and General Supplies and Services**				
2211101	General Office Supplies	1,000,000.00	1,000,000	1,070,000	1,144,900.00
2211103	Sanitary and Cleaning Materials	300,000.00	300,000	321,000	343,470.00
2211200	**Fuel Oil and Lubricants**	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000	2,140,000	2,289,800.00
2211202	Refined Fuels and Lubricants for Transport(Survey of county public land)		300,000	321,000	343,470.00
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**				
2220101	Maintenance - Motor Vehicles	1,000,000.00	1,000,000	1,070,000	1,144,900.00
2220101	MAINTAINANCE OF MOTOR VEHICLE(PENDING BILL) (JAYESH AUTO DISTRIBUTORS LTD)		287,600	307,732	329,273.24
2220101	MAINTAINANCE OF MOTOR VEHICLE(PENDING BILL) (JAYESH AUTO DISTRIBUTORS LTD)		223,500	239,145	255,885.15
3111000	**Purchase of Office Furniture and General Equipment**	-	-	-	-
3111001	Purchase of office furniture	1,100,000.00	-	-	-
3111002	Purchase of computers and printers	500,000.00	-	-	-
				-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	**120,480,216.00**	**118,221,844**	**126,497,373**	**135,352,189.20**
SUB VOTE 2	**PROGRAMME 2:SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATES FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**	-	-	-	-
2210302	Accommodation - Domestic Travel	52,800.00	52,800	56,496	60,450.72
2210303	Daily Subsistence Allowance-	1,600,000.00	1,600,000	1,712,000	1,831,840.00
2210309	Field Allowance(Formulation of County land use policy)	-	-	-	-
2210310	Field Operational Allowance	576,000.00	576,000	616,320	659,462.40
2210309	Field Allowance(GIS Data collection)	1,000,000.00	1,000,000	1,070,000	1,144,900.00
2210310	Filed Operation Allowance(Survey of county public land)		2,700,000	2,889,000	3,091,230.00
2211100	**Office and General Supplies and Services**	-	-	-	-
2211103	Sanitary and Cleaning Materials	-	-	-	-
2211103	Purchase of GIS items	1,000,000.00	1,000,000	1,070,000	1,144,900.00
2211101	General Office Supplies (Cartographic materials)	300,000.00	300,000	321,000	343,470.00

	TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	**4,528,800.00**	**7,228,800**	**7,734,816**	**8,276,253.12**
SUB VOTE 3	**PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATES FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**	-	-	-	-
2210301	Travel Costs	266,000.00	266,000	284,620	304,543.40
2210303	Daily Subsistence Allowance	1,280,000.00	1,280,000	1,369,600	1,465,472.00
2211100	**Office and General Supplies and Services**	-	-	-	-
2211103	Sanitary and Cleaning Materials	-	-	-	-
2211101	General Office Supplies (Cartographic materials)	-	-	-	-
2210800	**Hospitality Supplies and Services**	-	-	-	-
2210801	Catering Services	66,000.00	66,000	70,620	75,563.40
	TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE	**1,612,000.00**	**1,612,000**	**1,724,840**	**1,845,578.80**
SUB VOTE 4	**PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATES FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210100	**Utilities Supplies and Services**				
2210101	Electricity- (Payment of bills for High mask security lights)	-	-	-	-
2210200	**Communication, Supplies and Services**				
2210203	Courier and Postal Services	4,800.00	4,800	5,136	5,495.52
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210301	Travel Costs	72,000.00	72,000	77,040	82,432.80
2210303	Daily Subsistence Allowance	912,000.00	912,000	975,840	1,044,148.80
2210309	ENGINEERING AND DESIGN PLANS - SUPPORT FOR CHEPTUYA PHYSICAL TOWN PLANNING - MNAGEI WARD	-	-	-	-
2210500	**Printing and Advertising**				
2210505	Trade Shows and Exhibitions	-	-	-	-
2210800	**Hospitality Supplies and Services**	-	-	-	-
2210801	Catering Services	24,000.00	24,000	25,680	27,477.60
2211100	**Office and General Supplies**	-	-	-	-
2211101	General Office Supplies	38,400.00	38,400	41,088	43,964.16
2211000	**Specialized Materials and Supplies**	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	800,000.00	800,000	856,000	915,920.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	1,000,000.00	1,000,000	1,070,000	1,144,900.00
2220200	**Routine Maintenance -Other Assets**				
2220299	Maintenance-of Street lighting	1,200,000.00	1,200,000	1,284,000	1,373,880.00
2220299	Maintenance of buildings	-	-	-	-
	TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE	**4,051,200.00**	**4,051,200**	**4,334,784**	**4,638,218.88**
SUB VOTE 4	**PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATES FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2630201	**Utilities Supplies and Services**				
2630201	Electricity- (Payment of bills for High mask security lights)	9,000,000.00	13,000,000	13,910,000	14,883,700.00
2630201	**Printing , Advertising and Information Supplies and Services**				
2630201	Advertising, Awareness and Publicity	-	-	-	-
2630201	**Domestic Travel and Subsistence and Other Transportation Costs**				
2630201	Daily Subsistence Allowance	1,100,000.00	1,100,000	1,177,000	1,259,390.00
2630201	Field Operational Allowance -Firefighters	350,000.00	350,000	374,500	400,715.00
2630201	Field allowance	-	-	-	-
2630201	**Hospitality Supplies and Services**				
2630201	Kapenguria Town Board Allowance	1,000,000.00	1,000,000	1,070,000	1,144,900.00

2630201	**Specialized Materials and Supplies**	-	-	-	-
2630201	Purchase of Uniforms and Clothing - Staff	300,000.00	300,000	321,000	343,470.00
2630201	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	500,000.00	500,000	535,000	572,450.00
2630201	**Office and General Supplies and Services**	-	-	-	-
2630201	Sanitary and cleaning Services(exhaustion services)	250,000.00	250,000	267,500	286,225.00
2630201	**Routine Maintenance - Vehicles and Other Transport Equipment**	-	-	-	-
2630201	Maintenance- Motor Vehicles(FIRE ENGINE AND REFUSE TRACK)	4,000,000.00	4,000,000	4,280,000	4,579,600.00
2630201	**Fuel Oil and Lubricants**	-	-	-	-
2630201	Refined Fuels and Lubricants for Transport(FIRE ENGINE AND REFUSE TRACKS)	3,000,000.00	3,000,000	3,210,000	3,434,700.00
2630100	**Current grants to Government Agencies and Other Levels of Government**		-	-	-
2630101	Kenya Urban Support Project (KUSP) – Urban Institutional Grant (UIG)	35,000,000.00	28,000,000	29,960,000	32,057,200.00
	TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION	**54,500,000.00**	**51,500,000**	**55,105,000**	**58,962,350.00**
		-	-	-	
SUB VOTE 4	**PROGRAMME 4: SUB PROGRAMME 4.2 CHEPARERIA MUNICIPALITY**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATES FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2630201	**Domestic Travel and Subsistence and Other Transportation Costs**				
2630201	Daily Subsistence Allowance	600,000.00	600,000	642,000	686,940.00
2630201	Field Operational Allowance	850,000.00	850,000	909,500	973,165.00
2630201	**Hospitality Supplies and Services**				
2630201	Chepareria Town Board Allowance	1,000,000.00	1,000,000	1,070,000	1,144,900.00
2630201	**Specialized Materials and Supplies**	-	-	-	-
2630201	Purchase of Uniforms and Clothing - Staff	200,000.00	200,000	214,000	228,980.00
2630201	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	100,000.00	100,000	107,000	114,490.00
2630201	**Office and General Supplies and Services**				
2630201	Sanitary and cleaning Services(exhaustion services)	200,000.00	200,000	214,000	228,980.00
2630201	**Fuel Oil and Lubricants**				
2630201	Refined Fuels and Lubricants for Transport	1,000,000.00	2,000,000	2,140,000	2,289,800.00
2630201	**Utilities Supplies and Services**				
2630201	Electricity	200,000.00	200,000	214,000	228,980.00
2630201	**Hospitality Supplies and Services**				
2630201	Catering Services	500,000.00	500,000	535,000	572,450.00
2630201	**Office and General Supplies**				
2630201	General Office Supplies	500,000.00	500,000	535,000	572,450.00
2630201	**Routine Maintenance - Vehicles and Other Transport Equipment**				
2630201	Maintenance - Motor Vehicles	1,000,000.00	2,000,000	2,140,000	2,289,800.00
2630201	**Purchase of Office Furniture and General Equipment**				
2630201	Purchase of office furniture	500,000.00	500,000	535,000	572,450.00
2630201	Purchase of computers and printers	500,000.00	500,000	535,000	572,450.00
	TOTAL CHEPARERIA MUNICIPALITY ADMINISTRATION	**7,150,000.00**	**9,150,000**	**9,790,500**	**10,475,835.00**
	DEVELOPMENT EXPENDITURE	**17,200,000.00**	**110,540,634**	**91,392,478**	**97,994,746.33**
SUB VOTE 4	**PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATES FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2630200	**Capital Grants to Government Agencies and Other Levels of Government**				
2630201	Second Kenya Urban Support Project (KUSP) – Urban Development Grant (UDG)	-	51,847,857	55,477,207	59,360,611.48
2630201	CULVERT INSTALLATION AT PRISON BRIDGE – TUYEBEI CENTER – AIC KIPKORINYA JUNCTION ROAD-SIYOI WARD		1,200,000	1,284,000	1,373,880.00

2630201	GRADING OF KERENGET – KATLAL – SINENDEN –KATLAL – KAMARINY ROAD, SIYOI LOCATION-SIYOI WARD		1,500,000	1,605,000	1,717,350.00
2630201	GRADING OF KIPKORINYA JUNCTION- BOMA CENTER – MACHINJONI BRIDGE ROAD, TALAU LOCATION-SIYOI WARD		1,000,000	1,070,000	1,144,900.00
2630201	CULVERT INSTALLATION AT LOKADANY – SKININ BRIDGE, KAISAKAT LOCATION-SIYOI WARD		2,000,000	2,140,000	2,289,800.00
2630201	CULVERT INSTALLATION AT KANGLIKWAN - KWA BARINGO ROAD-MNAGEI WARD		1,000,000	1,070,000	1,144,900.00
2630201	GRADING AND GRAVELLING OF UMBWA MOJA - MITI MOJA ROAD-MNAGEI WARD		600,000	642,000	686,940.00
2630201	GRADING AND GRAVELLING OF KWA CHIEF-KWA TUMKOU-CHEMAIN ROAD-MNAGEI WARD		1,000,000	1,070,000	1,144,900.00
2630201	GRADING AND GRAVELLING OF LITYEI PRIMARY-ISAAC KIDE KOMOLE ROAD MNAGEI WARD		600,000	642,000	686,940.00
2630201	GRADING AND GRAVELLING OF MURKWIJIT-TOMKO KALYA ROAD-MNAGEI WARD		1,000,000	1,070,000	1,144,900.00
2630201	GRADING OF NASOKOL - KARUFAS - KIWANJA NDEGE ROAD-MNAGEI WARD		1,000,000	1,070,000	1,144,900.00
2630201	GRADING AND GRAVELLING OF TANGATANGA - BABA RONEY - LONYANGAPOI ROAD-MNAGEI WARD		500,000	535,000	572,450.00
2630201	GRADING OF BCFC - KAA KIDE - KAA PLEKWA ROAD-MNAGEI WARD		1,000,000	1,070,000	1,144,900.00
2630201	FENCING OF KANGLIKWAN DISPENSARY KERINGET LOCATION-MNAGEI WARD		300,000	321,000	343,470.00
2630201	FIELD LEVELLING OF KAIBOS FOOTBALL PITCH, KAIBOS LOCATION-SIYOI WARD		1,000,000	1,070,000	1,144,900.00
2630201	GRADING OF RAINBOW-KARAS ROAD-KAPENGURIA WARD		500,000	535,000	572,450.00
2630201	CONSTRUCTION OF ST.MARYS – MAKUTANO FOOT BRIDGE-KAPENGURIA WARD		500,000	535,000	572,450.00
2630201	GRADING OF ARAMAASA- KALOMOYWO ROAD-KAPENGURIA WARD		500,000	535,000	572,450.00
2630201	GRADING OF NGOLEYO -KOMOL ROAD-KAPENGURIA WARD		600,000	642,000	686,940.00
2630201	GRADING AND MURMURING OF KARAS – SIYOI ROAD-KAPENGURIA WARD		500,000	535,000	572,450.00
2630201	GRADING OF NGOLEYO – KACHUKORKOR ROAD-KAPENGURIA WARD		500,000	535,000	572,450.00
2630201	GRADING OF PUTER – EMBOASIS ROAD-KAPENGURIA WARD		500,000	535,000	572,450.00
2630201	CONSTRUCTION OF DISPENSARY AT KOPOCH-KAPENGURIA WARD		2,000,000	2,140,000	2,289,800.00
2630201	PURCHASE AND SUPPLY OF EQUIPMENTS TO KOMOL MATERNITY-KAPENGURIA WARD		1,500,000	1,605,000	1,717,350.00
2630201	PURCHASE AND SUPPLY OF EQUIPMENTS TO CHEPKECHIR MATERNITY-KAPENGURIA WARD		1,500,000	1,605,000	1,717,350.00
2630201	PURCHASE AND SUPPLY OF EQUIPMENTS TO KAPKORIS MATERNITY-KAPENGURIA WARD		1,500,000	1,605,000	1,717,350.00
2630201	CONSTRUCTION OF ECDE CLASSROOM AT TILAK-KAPENGURIA WARD		1,000,000	1,070,000	1,144,900.00
2630201	CONSTRUCTION OF SEPTIC TANK AT KAPKORIS DISPENSARY-KAPENGURIA WARD		500,000	535,000	572,450.00
	TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT	**-**	**77,147,857**	**55,477,207**	**59,360,611.48**
	PROGRAMME 4: SUB PROGRAMME 4.2 CHEPARERIA MUNICIPALITY				
2630201	RENOVATION OF CHEPARERIA MUNICIPALITY OFFICE		3,000,000	3,321,000	3,676,347.00

2630201	GRADING AND MURRAMING OF MUNICIPALITY STREETS WITHIN CHEPARERIA-CHEPARERIA WARD		2,000,000	2,214,000	2,450,898.00
	TOTAL CHEPARERIA MUNICIPALITY	**-**	**5,000,000**	**5,535,000**	**6,127,245**
	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)				
3110500	**Construction and Civil Works**				
3110504	Construction of Public toilet at Chepareria market-chepareria ward		500,000	535,000	572,450.00
3110504	Construction of Public toilet at Kamelei market-Tapach ward		550,000	588,500	629,695.00
3110504	Construction of Public toilet at Kongelai market-riwo ward		550,000	588,500	629,695.00
3110504	Construction of Public toilet at Rumus market-kasei ward		900,000	963,000	1,030,410.00
3110504	Construction of Public toilet at Kambikaraya market-seker ward		800,000	856,000	915,920.00
3110504	Construction of Public toilet at Sigor market-weiwei ward		700,000	749,000	801,430.00
3110504	Electricity Street light at Sina,Tapach , Kamelei (Tapach ward) and Kachemoken (Chepareria Ward)		5,000,000	5,350,000	5,724,500.00
3110504	Marking of Parking lots at Makutano-mnagei ward		1,000,000	1,070,000	1,144,900.00
	TOTAL URBAN DEVELOPMENT(OTHER TOWNS)	**-**	**10,000,000**	**10,700,000**	**11,449,000.00**
	PROGRAMME 2:SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING				
2211300	**Other Operating Expenses**				
2211324	Registration of county public lands		7,000,000	7,490,000	8,014,300.00
	TOTAL LAND POLICY AND PHYSICAL PLANNING	**-**	**7,000,000**	**7,490,000**	**8,014,300.00**
	WARD SPECIFIC PROJECTS	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATES FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
3110500	**Construction and Civil Works**				
3110504	CONSTRUCTION OF PIT LATRINE AT SASACH TRADING CENTER MOSOP LOCATION-LOMUT WARD		300,000	321,000	343,470.00
3110504	CONSTRUCTION OF PIT LATRINE AT EMBREMBERWO CENTER LOMUT LOCATION-LOMUT WARD		200,000	214,000	228,980.00
3110504	CONSTRUCTION OF PUBLIC TOILETS AT KATIUT CENTER CHEPKOKOGH LOCATION-LOMUT WARD		300,000	321,000	343,470.00
3110504	INSTALLATION OF STREET LIGHTING - LOMUT WARD(ROLL OVER)		1,199,750	1,283,733	1,373,594.00
3110504	INSTALLATION OF STREET LIGHTING - KONYAO-KAPCHOK WARD (ROLL OVER)		993,500	1,063,045	1,137,458.15
3110504	PROPOSED INSTALLATION OF STREET LIGHTS ALONG MASAINI MARKET-MNAGEI WARD(ROLL OVER)		600,000	642,000	686,940.00
3110400	**Construction of Roads**				
3110402	OPENING OF ACCESS ROADS AT LOMUT CENTER-LOMUT WARD		500,000	535,000	572,450.00
	Refurbishment of Buildings			-	-
2211324	COMPLETION OF ALALE COMMUNITY LAND REGISTRATION		3,000,000	3,210,000	3,434,700.00
3130100	**Acquisition of land**			-	-
3130101	PURCHASE OF SOLION DISPENSARY LAND AT SOLION SUB - LOCATION-WEIWEI WARD		700,000	749,000	801,430.00
2211300	**Other Operating Expenses**			-	-
2211324	PHYSICAL PLANNING AT CHEPNYAL CENTRE-SOOK WARD(ROLL OVER)		600,000	642,000	686,940.00
2211324	PREPARATION OF PHYSICAL LAND USE DEVELOPMENT PLANS FOR URBAN CENTRES		2,999,526	3,209,493	3,434,157.70

	OF SIGOR, NYANGAITA AND AKIRIAMET. (ROLL OVER)				
	TOTAL WARD SPECIFIC PROJECTS	**17,200,000**	**11,392,777**	**12,190,271**	**13,043,589.85**

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30th June 2024	Funded Position in FY 2024/25	Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27	Projected Position to be Funded in FY 2027/28
4169	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	Deputy Director of Administration	1	1	1	1	1	1
		HRM & Development Officer [1]	1	1	1	1	1	1
		*HRM Assistant [3]	1	1	1	1	1	1
		Chief Trade Development Officer	1	1	1	1	1	1
		Principal Administrative Officer	2	2	2	2	2	2
		Administrative Officer [3]	1	1	1	1	1	1
		Assistant Director, Accounting Services	1	1	1	1	1	1
		*Records Management Assistant [2]	1	1	1	1	1	1
		Supply Chain Management Officer [1]	3	3	3	3	3	3
		Office Administrative Assistant [3]	1	1	1	1	1	1
		*Senior Clerk Assistant [1]	1	1	1	1	1	1
		Senior Driver	3	3	3	3	3	3
		Clerical Officer [2]	2	2	2	2	2	2
		Office Administrator [1]	1	1	1	1	1	1
		Administrative Officer [2]	1	1	1	1	1	1
		Administrative Officer [1]	3	3	3	3	3	3
		Support Staff Supervisor	1	1	1	1	1	1
		Support Staff [1]	2	2	2	2	2	2
	LAND POLICY AND PHYSICAL PLANNING	Land Surveyor [2]	10	1	1	4	1	1
		Land Survey Assistant [2]	7	2	2	2	2	2
	HOUSING DEVELOPMENT	GIS officers(3)	3	0		3		
	URBAN DEVELOPMENT	Housing officer(2)	4	0				
		Total Staff	**51**	**30**	30	36	30	30
		Total Wage Bill	**Kshs 100,332,144.00**					

CHAPTER ELEVEN: WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

Part A: Vision

A clean, healthy, safe and sustainable water, environment, natural resource management.

Part B: Mission

Promote sustainable utilization of water, environment and natural resources management while addressing impacts of climate change for socio-economic development

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

The department is mandated with the following: management of water resources; provision of water services; reclamation of degraded land and ASALs into vibrant economic development areas; protection and management of county forests and game reserves; promotion of farm and dry land forestry development; promotion of clean and secure environment by controlling air pollution, outdoor advertisement and other public nuisance and mitigating the effects of climate change.

During the FY 2021/22, 2022/23 and 2023/24 period, the department of Water, Environment, Natural Resources and Climate Change was allocated was Kshs.426.16 million, Kshs.386.07 million and Kshs.436.61 million respectively. The actual expenditure during the same period was Kshs.266.26 million, Kshs.355.05 million and Kshs.329.13 million, which translates to absorption levels of 62.48%, 91.97% and 75.38% respectively.

During the period under review, the department constructed Sigor Water Supply Project, built 4 water pans, drilled 31 boreholes and solarized 16 boreholes.

The department faced delays in borehole drilling due to rig breakdown, inadequate technical staff and limited budget allocation for some programs. To address the delays in borehole drilling, the department should consider service contracts. Increasing recruitment and training of technical staff, to strengthen operational capacity.

In the FY 2025/26 budget estimates, the department has been allocated Kshs. 83.92 million for recurrent expenditure and Kshs 513.69 million for development expenditure. The focus will be on

expanding access to clean water, promoting sustainable environmental practices, conserving natural resources, advancing land reclamation and responding to climate change. Key projects include the completion of Kapkoris and Torion–Kapilat–Nyarpat Water Projects and the drilling and solarization of a borehole at Kongai (Rumus). During FY 2025/26 and the medium term, the County Government of West Pokot will operationalize the Climate Change Fund with a Kshs 250 million allocation, supported by county and the FLLoCA programme. The Fund aims to provide a transparent, sustainable mechanism for financing community-led climate resilience and low-emission development initiative. Also, the County will operationalize the K-WASH Fund with a Kshs 135 million allocation to enhance access to clean water, sanitation and hygiene, supported by county and partner conditional grants.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P1: General administration, planning and support services	To provide policy and legal framework for efficient and effective management of Water, Environment and Natural Resource.
P2: Water services	To increase access and availability of adequate water resources.
P3: Land reclamation	To reclaim degraded lands and ASALs into vibrant economic development areas
P4: Forestry Development	To protect, conserve and sustainably manage county forests for socio-economic development
P5: Environment and Natural Resources Management and Protection	To sustainably manage and conserve forests and wildlife resources.
P6: Climate Change	To enhance adaptive capacity and resilience to climate change and promote low carbon development

Part E: Summary of Programme Outputs and Performance Indicators for FY 2025/26-FY 2027/28

Programme 1: General Administration, Planning and Support Services

Outcome: Well-Coordinated Services in Environmental, Water and Natural resources sector

Sub Programme 1.1: Administration, Planning and Support Services.

Delivery unit	Key output (KO)	Key performance indicators	Targets 2023/24	Actual 2023/224	Targets 2025/26	Targets 2026/27	Targets 2027/28
Office of CECM & CO	Administrative Services	No. of policies formulated and submitted to cabinet	2	2	2	2	1
		No of staff trained	5	6	5	10	10
		No. of Performance Contracts Signed	3	3	4	20	20
		No. of budget implementation progress reports prepared	4	4	4	4	4
		% of procurement contracts advertised and awarded	10	13	25	25	20
		Updated Asset register report			1	1	1

Programme 2: Water Resources Management

Outcome: Increased Access to Clean and Safe Water

Sub Programme: SP 2.1 Water Supply Infrastructure developments.

Delivery unit	Key output (KO)	Key performance indicators	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Department of water Services	Boreholes drilled and operationalized	No. of boreholes drilled and equipped	20	13	20	40	50
	Boreholes Upgraded to solar power	No. of Boreholes Upgraded to solar power	5	8	7	20	30
	Water Pans Constructed	No. of new water pans excavated and working	4	3	4	5	6
	Sand Dams Constructed	No. of new dams constructed and working	1	2	5	30	50
	Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated	1	1	2	10	20
	Roof water Catchment	No. of new roof water catchment systems	4	0	6	20	30
		No of households benefitting from the roof water	40		40	80	120
	Water supply scheme	No of Supply schemes completed	3		3	15	15
		No of new household connections			100	500	600
		No. of new water kiosks installed	4		5	10	20

		No. of new community water points(rural)			15	20	30

Programme 3: Environment and Natural Resources Management and Protection

Outcome: Increased Forest Cover and Secure Environment

Sub Programme 3.1: County Forest Conservation and Management

Delivery unit	Key output (KO)	Key performance indicators	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
County Forest Services	Protected County Forest and forest resources	% of forest land protected	30	23	40	60	80
		No. of county forest rehabilitated	2	1	3	5	5
		No. of county forest surveyed and gazetted	1	1	1	1	1
	Community forest association supported and trained on their roles	No of CFA trained and supported	5		5	3	3
		No. of county forest management plans developed	3		1	3	3
	Forest extension services	No. of community training held	6		10	10	10
		No. of community tree nurseries supported.	30		40	40	40
Land Reclamation Unit	Increased land utilization	Ha of land reclaimed	100	20	100	60	60
		No of gullies controlled	2		2 sites	5 sites	5 sites
Climate Change	Climate Change Action Plans developed	No. of Climate Change Action Plans developed and adopted by Cabinet and County Assembly	20	20	20	21	21
	Participatory Climate Risk Assessment (PCRA) conducted	No. of Participatory Climate Risk Assessment (PCRA) Reports	20	20	20	20	10

Sub Programme 4.2: Noise and Air Pollution Control

Delivery unit	Key output (KO)	Key performance indicators	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Environment Section	Mapped pollution sources	No. of Pollution sources identified	2		2	5	8
	Environment laws (EMCA) enforced	No of cases reported and disposed	2	1	1	1	1

Programme 5: Climate Change

Outcome: Enhanced adaptive and Resilience to climate change impacts and increased low carbon development pathway

Sub Programme 5.1: Climate Change

Delivery unit	Key output (KO)	Key performance indicators	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Climate Change Unit	Participatory Climate Risk Assessment (PCRA) conducted	No. of Participatory Climate Risk Assessment (PCRA) Reports	20	20	20	20	20
	Climate Change Action Plans developed	No. of Climate Change Action Plans developed and adopted by Cabinet and County Assembly	20	20	20	21	20
	Dissemination of County Climate Information Early warning system established	No. Weather stations established	1	1	5	5	5
	Climate change Information Plan Prepared	County Climate change Information Plan prepared	1	1	1	1	1

Part F: Summary of Expenditure by Programmes for FY 2025/26-FY 2027/28

DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
SP 1.1 Administration, Planning and Support Services.	80,845,274.16	62,754,893.60	67,147,736.15	71,848,077.68
TOTAL PROGRAMME 1 EXPENDITURE	**80,845,274.16**	**62,754,893.60**	**67,147,736.15**	**71,848,077.68**
P2 WATER RESOURCES MANAGEMENT.		-	-	
SP 2.1 Water Supply Infrastructure Development.	24,483,216.19	179,222,027.37	191,767,569.29	205,191,299.14
		-	-	
TOTAL PROGRAMME 2 EXPENDITURE	**24,483,216.19**	**179,222,027.37**	**191,767,569.29**	**205,191,299.14**
P 3 LAND RECLAMATION		-	-	
SP 3.1 Land Reclamation.	2,781,280.00	2,081,280.00	2,226,969.60	2,382,857.47
TOTAL PROGRAMME 3 EXPENDITURE	**2,781,280.00**	**2,081,280.00**	**2,226,969.60**	**2,382,857.47**
P.4 WARD SPECIFIC		-	-	
SP 4.1 Ward Specific Projects	132,200,000.00	103,549,900.00	110,798,393.00	118,554,280.51
TOTAL PROGRAMME 4 EXPENDITURE	**132,200,000.00**	**103,549,900.00**	**110,798,393.00**	**118,554,280.51**
S P 4.2 Climate Change	96,000,000.00	250,000,000.00	267,500,000.00	286,225,000.00
TOTAL VOTE EXPENDITURE	**336,309,770.35**	**597,608,100.97**	**639,440,668.04**	**684,201,514.80**

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2025/26-FY 2027/28

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
CURRENT EXPENDITURE		-	-	
Compensation to Employees	64,756,330.16	48,196,935.60	51,570,721.09	55,180,671.57
Use of Goods & Services	29,576,224.00	35,720,162.37	38,220,573.74	40,896,013.90

Current Transfers to Government Agencies			-	-
Other Recurrent			-	-
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	241,977,216.19	513,691,003.00	549,649,373.21	588,124,829.33
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
TOTAL EXPENDITURE BY VOTE	**336,309,770.35**	**597,608,100.97**	**639,440,668.04**	**684,201,514.80**

Part H: Summary of Expenditure by Items and Sub Items for FY 2025/26-FY 2027/28

ITEM AND SUB-ITEM	VOTE 4170- DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	RECURRENT EXPENDITURE	**94,332,554**	**83,917,098**	**89,791,295**	**96,076,685**
	DEVELOPMENT EXPENDITURE	**241,977,216**	**513,691,003**	**540,549,373**	**699,287,829**
	TOTAL EXPENDITURE	**336,309,770**	**597,608,101**	**630,340,668**	**795,364,515**
SUB VOTE 1	**PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATES FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2110100	**Basic Salaries - Permanent Employees**				
2110101	Basic Salaries - Civil Service	52,264,330	48,196,936	51,570,721	55,180,672
2110101	Promotions	2,000,000	-	-	-
2110200	**Basic Wages - Temporary Employees**				
2110202	Casual Labour-Others	12,492,000	-	-	-
2210100	**Utilities Supplies and Services**				
2210101	Electricity	35,136	120,000	128,400	137,388
2210102	Water and sewerage charges	-	-	-	-
2210103	Gas expenses	39,168	39,168	41,910	44,843
2210200	**Communication, Supplies and Service**				
2210203	Courier and Postal Services	5,000	5,000	5,350	5,725
2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**				
2210301	Travel Costs	247,640	247,640	264,975	283,523
2210302	Accommodation Allowance	600,000	600,000	642,000	686,940
2210303	Daily Subsistence Allowance	2,260,000	2,260,000	2,418,200	2,587,474
2210309	Field Allowance	2,000,000	2,000,000	2,140,000	2,289,800
2210310	Field operation allowance (Update Asset register)		300,000	321,000	343,470
2210600	**Rentals of Produced Assets**				
2210604	Hire of Transport (Machine Loader)	48,000		-	-
2210700	**Training Expenses**	-	-	-	-
2210710	Accommodation Allowance	100,000	100,000	107,000	114,490
2210711	Tuition fees Allowance	350,000		-	-
2210800	**Hospitality Supplies and Services**				
2210801	Catering Services	1,000,000	1,000,000	1,070,000	1,144,900
2211100	**Office and General Supplies and Services**				
2211101	General Office Supplies	500,000	500,000	535,000	572,450

2211102	Supplies and Accessories for Computers and Printers	104,000	104,000	111,280	119,070
2211103	Sanitary and Cleaning materials	200,000	200,000	214,000	228,980
2211200	**Fuel Oil and Lubricants**				
2211201	Refined Fuels and Lubricants	3,550,000	3,550,000	3,798,500	4,064,395
2211300	**Other Operating Expenses**				
2211305	Contracted Guards	500,000		-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**				
2220101	Maintenance - Motor Vehicles	1,550,000	1,550,000	1,658,500	1,774,595
2220101	Maintenance - Water Boosters	1,000,000	1,000,000	1,070,000	1,144,900
2220101	Maintenance of Motor Vehicle(Pending Bill) (Jayesh Auto Distributors Ltd)		982,150	1,050,901	1,124,464
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	**80,845,274**	**62,754,894**	**67,147,736**	**71,848,078**
SUB VOTE 2	**PROGRAMME 2:WATER RESOURES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATES FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210100	**Utilities Supplies and Services**				
2210101	Electricity (water supplies)	4,500,000	11,000,000	11,770,000	12,593,900
2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**				
2210301	Travel Costs	-	-	-	-
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,070,000	1,144,900
2210309	Field Allowance (Borehole Maintenance)	1,216,000	1,216,000	1,301,120	1,392,198
2211000	**Specialized Materials and Supplies**				
2211005	Chemicals and Industrial Gases (water treatment)	640,000	640,000	684,800	732,736
2211006	Purchase of Workshop Tools (Borehole Spares)	-	-	-	-
2220200	**Routine Maintenance - Other Assets**				
2220201	Maintenance of Plant, Machinery and Equipment (RIG MAINTENANCE)	1,690,000	1,690,000	1,808,300	1,934,881
2220201	Supply and delivery of accessories for drilling rig 24CG264AS		1,874,924	2,006,169	2,146,601
2220206	Maintenance of Civil Works (MAINTENANCE BOREHOLES/PURCHASE OF BOREHOLE ACCESSORIES)	1,660,000	1,660,000	1,776,200	1,900,534
2211300	**Other Operating Expenses**				
2211311	Contractual Services (hydrological survey)	-	-	-	-
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES RECURRENT EXPENDITURE	**10,706,000**	**19,080,924**	**20,416,589**	**21,845,750**
SUB VOTE 4	**PROGRAMME 4 : ENVIRONMENT, NATURAL RESOURCES, LAND RECLAMATION AND CLIMATE CHANGE**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATES FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence, and Other Transportation Costs**				
2210301	Travel Costs	-	-	-	-
2210303	Daily Subsistence Allowance	1,200,000	1,200,000	1,284,000	1,373,880
2210303	Field Allowance (Forest Extension Services)	444,000	444,000	475,080	508,336
2210309	Field Allowance -Security operations(forest patrol)	240,000	240,000	256,800	274,776

2210399	Field Allowance-Survey, Mapping and Beaconing of County Forests	700,000		-	-
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**				
2210805	National Celebrations (World Forest Day, World Environment Day, World Water Day)	197,280	197,280	211,090	225,866
	TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE	**2,781,280**	**2,081,280**	**2,226,970**	**2,382,857**
		-	-	-	
	DEVELOPMENT EXPENDITURE	**241,977,216**	**513,691,003**	**540,549,373**	**699,287,829**
SUB VOTE 2	**PROGRAMME 2:WATER RESOURES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATES FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
3110500	**Construction and Civil Works**	-	-	-	-
3110502	Completion of Kapkoris Water Project -kapenguria ward		2,500,000	2,675,000	2,862,250
3110502	Distribution of Water to Makutano stadium, Health centre and Sub-county office-mnagei ward		1,000,000	1,070,000	1,144,900
3110502	Completion of Torion Kapilat Nyarpat Water Project(reservoir tank and distribution)-tapach ward		5,000,000	5,350,000	5,724,500
3110502	Purchase and distribution of 40 (10000L)Water tanks across the County		2,598,000	2,779,860	2,974,450
3110504	Borehole drilling and solarisation at Kongai-Rumus-(Kasei ward)		5,000,000	5,350,000	5,724,500
3110504	UPGRADING OF KASEI BOREHOLE TO SOLAR POWER (PENDING BILL) -Kasei ward		1,704,985	1,824,334	1,952,037
3110504	INTAKE PROTECTION WORKS FOR CHEPOSOIT WATER AT MNAGEI WARD (PENDING BILL)		341,018	364,889	390,432
3110504	DRILLING OF BOREHOLE AT LOBOT,KASEI WARD(PENDING BILL) (MOKS CONSTRUCTION ENTREPRISE LIMITED)		1,999,950	2,139,947	2,289,743
3110504	PROPOSED INSTALLATION OF SOLAR AT CHERANGAN SHALLOW WELL(PENDING BILL)(WATIWAT DISTRIBUTORS)		997,150	1,066,951	1,141,637
3111500	**Rehabilitation of Civil Works**			-	-
3111502	REPAIR OF KATLAL WATER PROJECT AT SIYOI WARD		2,000,000	2,140,000	2,289,800
3111100	**Purchase of Specialized Plant, Equipment and Machinery**			-	-
3111120	SUPPLY OF RIG ACCESSORIES(PENDING BILL TO PRD)		2,000,000	2,140,000	2,289,800
3111300	**Purchase of Certified Seeds, Breeding Stock and Live Animals**			-	-
2640200	**Capital Grants to Government Agencies and Other Levels of Government**			-	-
2630201	Kenya Water, Sanitation, and Hygiene (K-WASH) Programme		130,000,000	130,000,000	260,000,000
2630201	Kenya Water, Sanitation, and Hygiene (K-WASH) Programme-County Contribution		5,000,000	5,350,000	5,724,500

	TOTAL WATER SUPPLY SERVICES DEVELOPMENT EXPENDITURE	**13,777,216**	**160,141,103**	**162,250,980**	**294,508,549**
	PROGRAMME 4 : CLIMATE CHANGE				
2630200	**Capital Grants to Government Agencies and Other Levels of Government**				
2630201	COUNTY CONTRIBUTION FOR CLIMATE CHANGE FUND FFLoCA	33,000,000	50,000,000	53,500,000	57,245,000
2630201	County Climate Resilient Investment (FFLoCA-CCIR)	63,000,000	200,000,000	214,000,000	228,980,000
	TOTAL CLIMATE CHANGE DEVELOPMENT EXPENSES	**96,000,000**	**250,000,000**	**267,500,000**	**286,225,000**
	PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT & LAND RECLAMATION	-	-	-	
3110504	GULLIES REHABILITATED IN PUBLIC INSTITUTIONS	-	-	-	
	TOTAL ENVIRONMENTAL MANAGEMENT AND LAND RECLAMATION EXPENSES	-	-	-	
	WARD SPECIFIC PROJECTS	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATES FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
3110500	**Construction and Civil Works**				
3110502	DRILLING A BOREHOLE AT ROROW- KIWAWA WARD		2,000,000	2,140,000	2,289,800
3110502	CONSTRUCTION OF A SANDDAM AT CHEPONYORIO-KIWAWA WARD		800,000	856,000	915,920
3110502	CONSTRUCTION OF A SANDDAM AT KAPETA-KIWAWA WARD		800,000	856,000	915,920
3110502	CONSTRUCTION OF A SANDDAM AT SIYOYOWO-KIWAWA WARD		800,000	856,000	915,920
3110502	CONSTRUCTION OF A SANDDAM AT NAKETIMON-KIWAWA WARD		800,000	856,000	915,920
3110502	PURCAHSE AND SUPPLY OF BOREHOLE PIPES FOR THE ENTIRE WARD- KIWAWA WARD		1,500,000	1,605,000	1,717,350
3110502	CONSTRUCTION OF ONE (30,000 LTRS) MASONRY WATER TANKS AT ATANIA NGORIARITA FARM-MASOL WARD		1,000,000	1,070,000	1,144,900
3110502	CONSTRUCTION OF ONE (30,000 LTRS) MASONRY WATER TANKS AT CHEROPIO FARM-MASOL WARD		1,000,000	1,070,000	1,144,900
3110502	CONSTRUCTION OF ONE (30,000 LTRS) MASONRY WATER TANKS AT CHEMWOROKOI FARM-MASOL WARD		1,000,000	1,070,000	1,144,900
3110502	CONSTRUCTION OF ONE (30,000 LTRS) MASONRY WATER TANKS AT TUKUMWOKO MADAM CHEPKITE-MASOL WARD		1,000,000	1,070,000	1,144,900
3110502	DRILLING OF A BOREHOLE AT CHESUYU- KIWAWA WARD		2,000,000	2,140,000	2,289,800

3110502	DRILLING OF BOREHOLE AT CHEPKIRONY-KAPCHOK WARD		1,000,000	1,070,000	1,144,900
3110502	SOLAR INSTALLATION AT KERINGET BOREHOLE-MNAGEI WARD		2,000,000	2,140,000	2,289,800
3110502	SOLAR INSTALLATION AT CHEPTUYA BOREHOLE-MNAGEI WARD		2,000,000	2,140,000	2,289,800
3110502	PURCHASE AND SUPPLY OF WATER PIPES FOR FARMERS-SEKERR WARD		1,500,000	1,605,000	1,717,350
3110502	FENCING BY CONCRETE WALL OF CHESIRON WATER RESOVOIR-SOOK WARD		1,500,000	1,605,000	1,717,350
3110502	PURCHASE OF BOREHOLE REPAIR MATERIALS ACROSS SOOK WARD-SOOK WARD		1,500,000	1,605,000	1,717,350
3110502	PURCHASE AND DISTRIBUTION OF TREE SEDLINGS -SOOK WARD		2,000,000	2,140,000	2,289,800
3110502	PURCHASE AND SUPPLY OF WATER PIPES-SOOK WARD		3,000,000	3,210,000	3,434,700
3110502	REHABILITATION OF KUYOGH WATER TANK(SUBUKWO LOCATION)-BATEI WARD		800,000	856,000	915,920
3110502	ESTABLISHMENT OF SOKOGH TREE NURSERY-BATEI WARD		500,000	535,000	572,450
3110502	ESTABLISHMENT OF KARITOI TREE NURSERY -BATEI WARD		200,000	214,000	228,980
3110502	ESTABLISHMENT OF KONOKOW TREE NURSERY-BATEI WARD		200,000	214,000	228,980
3110502	ESTABLISHMENT OF PENON TREE NURSERY-BATEI WARD		500,000	535,000	572,450
3110502	PIPING OF WATER AT TILAK-KAPENGURIA WARD		1,000,000	1,070,000	1,144,900
3110502	CONSTRUCTION OF WATER PROJECT AT NGOLEYO-KAPENGURIA WARD		500,000	535,000	572,450
3110502	PIPING OF KAUK – KSERA DISPENSARY – KSERA CENTER – KOKWOSOYWO ECDE WATER AT MOSOP LOCATION-LOMUT WARD		500,000	535,000	572,450
3110502	PIPING OF KASAMUGH – SUSUK WATER AT CHEPKOKOGH LOCATION-LOMUT WARD		500,000	535,000	572,450
3110502	CONSTRUCTION OF AIMAT WATER SUPPLY-LOMUT WARD		800,000	856,000	915,920
3110502	PIPING OF SAKAT – PONI WATER SUPPLY AT MOSOP LOCATION-LOMUT WARD		800,000	856,000	915,920
3110502	PIPING OF CHEPEMOI – CHORWA-KUSUPKO CENTER WATER SUPPLY MOSOP LOCATION-LOMUT WARD		800,000	856,000	915,920
3110502	PIPING OF WATER FROM YILA KOCHEPOY MAIN TANK – ANTI-MALARIA- KANGALAN WATER POINT LOMUT LOCATION-LOMUT WARD		500,000	535,000	572,450
3110502	PIPING OF KORORA – CHESTA – PARKINO WATER SUPPLY-LOMUT WARD		1,000,000	1,070,000	1,144,900
3110502	DRILLING OF BOREHOLE AT CHEPELION-MASOL WARD		1,200,000	1,284,000	1,373,880

3110502	CONSTRUCTION OF WATERPAN AT ORON-MASOL WARD		2,000,000	2,140,000	2,289,800
3110502	DRILLING OF BOREHOLE AT AMOLEM-MASOL WARD		1,200,000	1,284,000	1,373,880
3110502	DRILLING OF BOREHOLE AT CHEPANYINDA-MASOL WARD		1,200,000	1,284,000	1,373,880
3110502	DRILLING OF BOREHOLE AT NARUKUMO-MASOL WARD		1,200,000	1,284,000	1,373,880
3110502	CONSTRUCTION OF SHALOW WELL ALONG KANYANGARENG RIVER-KAPCHOK WARD		1,500,000	1,605,000	1,717,350
3110502	DRILLING OF BOREHOLE AT SERETION-MASOL WARD		1,200,000	1,284,000	1,373,880
3110502	SOLAR INSTALLATION AND PIPING AT LOTODO DAM TO SERVE PARAYWA DISPENSARY, PARAYWA SECONDARY SCHOOL, PARAYWA PRIMARY AND PARAYWA TRADING CENTER, KAISAKAT LOCATION-SIYOI WARD		2,000,000	2,140,000	2,289,800
3110502	PIPING OF WATER FROM TARURU WATER SPRING TO THE TANK AT KORPUN AND A TAP AT Y, KORPUN PRIMARY AND KORPUN'S CHIEFS OFFICE, KAISAKAT LOCATION-SIYOI WARD		500,000	535,000	572,450
3110502	SPRING PROTECTION AND PIPING OF WATER FROM SIMAT-KERENGET DISPENSARY, KERENGET CENTER AND TILAK VILLAGE, SIYOI LOCATION-SIYOI WARD		1,250,000	1,337,500	1,431,125
3110502	SPRING PROTECTION, PURCHASE AND INSTALLATION OF WATER TANK AT KATLAL SOURCE OF WATER, , SIYOI LOCATION-SIYOI WARD		1,000,000	1,070,000	1,144,900
3110502	CONTSRUCTION OF SAND DAM AT NAMADERA-SUAM WARD		900,000	963,000	1,030,410
3110502	DRILLING OF BOREHOLE AT LOTELEMOI-SUAM WARD		2,000,000	2,140,000	2,289,800
3110502	DRILLING OF BOREHOLE AT NAKERE-SUAM WARD		2,000,000	2,140,000	2,289,800
3110502	INSTALLATION OF SOLAR AT KASIYOYOWO BOREHOLE-SUAM WARD		2,300,000	2,461,000	2,633,270
3110502	INSTALLATION OF SOLAR AT TAPADANY BOREHOLE-SUAM WARD		2,300,000	2,461,000	2,633,270
3110502	INSTALLATION OF SOLAR AT LAKATET BOREHOLE-SUAM WARD		2,300,000	2,461,000	2,633,270
3110502	SOLAR INSTALLATION AT APANGOI KALODEKE BOREHOLE-KODICH WARD		2,000,000	2,140,000	2,289,800
3110502	DRILLING OF BOREHOLE AT NANGORIS CHEPOKATINA VILLAGE-KODICH WARD		1,500,000	1,605,000	1,717,350
3110502	DRILLING OF BOREHOLE AT SAPIRE-KODICH WARD		1,500,000	1,605,000	1,717,350
3110502	DISTILLATION OF LOKICHAR DAM-KODICH WARD		2,000,000	2,140,000	2,289,800

3110502	CONSTRUCTION OF SAND DAM AT CHESANDUKUN-KODICH WARD		700,000	749,000	801,430
3110502	CONSTRUCTION OF SAND DAM AT KAPRUM KARAMERI-KODICH WARD		700,000	749,000	801,430
3110502	RENOVATION AND MAINTANCE OF CHEPANGAU BOREHOLE-KODICH WARD		700,000	749,000	801,430
3110502	SUPPLY OF 32MM DIAMETER HDPE PIPES-LELAN WARD		600,000	642,000	686,940
3110502	CONSTRUCTION AND PIPING OF INTAKE AT CHEPYEMUT WATER PROJECT-LELAN WARD		600,000	642,000	686,940
3110502	SUPPLY OF KENTANKS AT KAPTALA-LELAN WARD		250,000	267,500	286,225
3110502	SUPPLY OF KENTANKS AT MANIAN-LELAN WARD		250,000	267,500	286,225
3110502	PURCHASE AND SUPPLY OF WATER PIPES FOR TAPACH WARD--TAPACH WARD		1,500,000	1,605,000	1,717,350
3110502	PURCHASE AND DISTRIBUTION OF TREE SEEDLINGS IN THE WHOLE WARD-TAPACH WARD		1,500,000	1,605,000	1,717,350
3110502	COMPLETION OF KINDO-LIMARENG WATER PROJECT, PSERUM LOCATION-CHEPARERIA WARD		500,000	535,000	572,450
3110502	DRILLING OF BOREHOLE AT KANYIKENY PRIMARY, CHEPKOPEGH LOCATION-CHEPARERIA WARD		1,500,000	1,605,000	1,717,350
3110502	REPAIR OF POGHOGH SOKA BOREHOLE- WEIWEI WARD		200,000	214,000	228,980
3110502	PURCHASE OF PIPES FOR SUPETOI TRADING CENTRE WATER SUPPLY-WEIWEI WARD		200,000	214,000	228,980
3110502	PIPING OF CHEPLORUK – MURUNY WATER PROJECT, YWALATEKE LOCATION-CHEPARERIA WARD		1,000,000	1,070,000	1,144,900
3110502	DRILLING OF BOREHOLE AT TORIOPKOI, CHEPKOPEGH LOCATION-CHEPARERIA WARD		1,500,000	1,605,000	1,717,350
3110502	DRILLING OF BOREHOLE AT KAMANAWOI-KAPCHOK WARD		1,000,000	1,070,000	1,144,900
3110502	DRILLING OF BOREHOLE AT MAKALA-KAPCHOK WARD		1,000,000	1,070,000	1,144,900
3110502	INSTALLATION OF SOLAR AT LOKITEDEL BOREHOLE-KAPCHOK WARD		2,000,000	2,140,000	2,289,800
3110502	PURCHASE OF PUMPS, MOTOR AND CONTROLLER-KAPCHOK WARD		1,000,000	1,070,000	1,144,900
3110502	INSTALLATION OF HAND PUMP AT MAKALA AND KARIAMAWAOI BOHOLES - KAPCHOK WARD		1,000,000	1,070,000	1,144,900
3110502	DRLLING OF A BORE HOLE AT KATICH- ALALE WARD		2,000,000	2,140,000	2,289,800
3110502	PIPING OF WATER TO ALALE HEALTH CENTRE- ALALE WARD		1,000,000	1,070,000	1,144,900
3110502	COMPLITION OF NASURET SAND DAM- ALALE WARD		800,000	856,000	915,920

3110502	PURCHASE AND SUPPLY OF WATER TANK-ALALE WARD		500,000	535,000	572,450
3110502	FENCING AND REPAIR OF CHEMULUNCHO BOREHOLE-ALALE WARD		700,000	749,000	801,430
3110502	DRILLING OF A BORE HOLE AT NAPIS WEST- ALALE WARD		2,000,000	2,140,000	2,289,800
3110502	CHEMWAGH WATER PROJECT CONSTRUCTION OF INTAKE-ENDUGH WARD		400,000	428,000	457,960
3110502	CONSTRUCTION OF INTAKE AND PIPING OF TECHAN - WURAR WATER PEOJECT-ENDUGH WARD		600,000	642,000	686,940
3110502	KAMKEZA WATER PROJECT SALAWA- ENDUGH WARD		600,000	642,000	686,940
3111500	**Rehabilitation of Civil Works**				
3111502	REPAIR OF TULUNGWO PRIMARY BOREHOLE AND TANK INSTALLATION AT LOMUT LOCATION-LOMUT WARD		300,000	321,000	343,470
3111502	REPAIR OF SOLARIZED BOHELES IN THE ENTIRE KODICH WARD -KODICH WARD		900,000	963,000	1,030,410
3111502	REPAIR OF HANDPUMP BOHOLES IN THE ENTIRE KODICH WARD - KODICH WARD		600,000	642,000	686,940
3111502	REPAIR OF BAREHOLES-ALALE WARD		700,000	749,000	801,430
3111502	REPAIR AND MAINTENANCE OF MATENDO BOREHOLE-KAPCHOK WARD		2,000,000	2,140,000	2,289,800
3111502	REPAIR OF BOREHOLES-KASEI WARD		800,000	856,000	915,920
3110502	REPAIR OF KOGHIN-KLOLO WATER PROJECT-LOMUT WARD(ROLL OVER)		500,000	535,000	572,450
3110502	SUPPLY AND DELIVERY OF WATER CASINGS - MNAGEI WARD(ROLL OVER)		1,999,900	2,139,893	2,289,686
3110502	PIPING OF WATER FROM KITALAKAPEL TTI TO POSHADA VILLAGE-RIWO WARD(ROLL OVER)		600,000	642,000	686,940
	TOTAL WARD SPECIFIC	**132,200,000**	**103,549,900**	**110,798,393**	**118,554,281**

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30th June 2024	Funded Position in FY 2024/25	Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27	Projected Position to be Funded in FY 2027/28
4170	GENERAL ADMINISTRATION	County Chief Officer	1	1	1	1	1	1

	PLANNING AND SUPPORT SERVICES	HRM & Development Officer [1]	1	1	1	1	1	1
		Administrative Officer [1]	2	2	2	2	2	2
		Supply Chain Management Assistant [1]	1	1	1	1	1	1
		Supply Chain Management Officer [1]	3	3	3	3	3	3
		Supply Chain Management Officer [2]	1	1	1	1	1	1
		Clerical Officer [1]	2	2	2	2	2	2
		Senior Driver	8	8	8	8	8	8
		Clerical Officer [2]	3	3	3	3	3	3
		Support Staff Supervisor	1	1	1	1	1	1
		Support Staff Supervisor	**1**	1	1	1	1	1
		Senior Messenger	**1**	1	1	1	1	1
		Cleaner [1]	1	1	1	1	1	1
	WATER RESOURES MANAGEMENT	Draughtsman [1]	1	1	1	1	1	1
		Senior Charge hand Building	1	1	1	1	1	1
		Artisan Grade [1] – Building	1	1	1	1	1	1
		Hydrologist [2]	2	2	2	2	2	2
		Senior Inspector Water	1	1	1	1	1	1
		Senior Drilling Assistant	1	1	1	1	1	1
		Inspector (Building)	1	1	1	1	1	1
		Architectural Assistant [3]	2	2	2	2	2	2
		Senior Superintendent Water	1	1	1	1	1	1
		Senior Superintendent Water	1	1	1	1	1	1
		Chief Superintending Engineer, Water	1	1	1	1	1	1
	ENVIRONMENT, NATURAL RESOURCES, LAND RECLAMATION AND CLIMATE CHANGE	Senior Land Reclamation Officer	1	1	1	1	1	1
	FORESTRY	Inspector -Fire Services	3	3	3	3	3	3
		Senior Forester	2	2	2	2	2	2
		Total Staff	**45**	**45**	**45**	**45**	**45**	**45**
		Wage Bill	**Kshs. 48,196,935.60**					

CHAPTER TWELVE: YOUTHS AFFAIRS, SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES

Part A: Vision

To be a leading department in nurturing talent diversification and make West Pokot County a tourist destination of choice

Part B: Mission

To maximize the full potential of the youth through participatory engagements that serves their needs and aspirations in building a better West Pokot, improve the contribution of tourism in the development of the county as well as promote youth and women empowerment and preserve our rich cultural heritage.

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

The mandate of the department is to undertake formulation, coordination, administration of policy and programs with respect to promotion of Tourism, Culture, Sports, Youth affairs, Social and Social Services functions. The department has the responsibility to provide an enabling environment for all stakeholders in the sector.

During the FY 2021/22, 2022/23 and 2023/24 period, the department of Youths Affairs, Sports, Tourism, Culture and Social Services was allocated was Kshs.150.28 million, Kshs.149.60 million and Kshs.170.97 million respectively. The actual expenditure during the same period was Kshs.123.71 million, Kshs.142.57 million and Kshs.135.83 million, which translates to absorption levels of 82.32%, 95.30% and 79.45% respectively.

During the period under review, the department constructed the Mtelo Conference Facility, participated in the KICOSCA games, supported the AK Cross Country and continues the construction of Makutano Stadium. During the period the department faced inadequate budget allocation which hindered the effective execution of projects. There is need increase the department budget allocation to ensure the timely execution and completion of critical projects.

In the FY 2025/26 budget estimates, the department has been allocated Kshs. 74.90 million for recurrent expenditure and Kshs 163.57 million for development expenditure. Key priorities include promoting tourism and wildlife conservation, strengthening youth, sports, gender and cultural

development and implementing economic empowerment programs. The projects comprise the construction works at Makutano Stadium, Kopocho Tourism and Hospitality Centre, Mtelo Cottages and the construction of a revenue gate at Nasolot Game Reserve. The sector will also implement the West Pokot Ultra-Poor Graduation and Economic Empowerment Programme. In FY 2025/26 and the medium term, the County Government of West Pokot will operationalize the Ultra-Poor Graduation and Economic Empowerment Fund with a Kshs 10 million allocation to support vulnerable households in achieving sustainable livelihoods and dignified living.

Part E: Summary of Programme Outputs and Performance Indicators for FY 2025/26-FY 2027/28.

Programme: P.1 Legislation and Representation					
Outcome: Enhanced Democracy					
Sub Programme: SP.1.1 Legislation and Representation					
Deliver Unit	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Baseline 2023/2024**	**Targets 2024/2025**	**Targets 2025/2026**
Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	20	30	30
		Number of motions introduced and concluded	60	70	80
		Amendment of standing orders	0	0	0
	Representation	Number of petitions considered	10	20	20
		Number of Statements issued	20	30	30
Legal Department	Drafted Legislative Instruments	Number of bills drafted	15	20	25
		Number of vellum copies prepared for assent or transmission to Senate	15	20	25
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued

Programme: P.2 Legislative Oversight					
Outcome: Good Governance.					
Sub Programme: SP.2.1 Legislative Oversight					
Deliver Unit	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Targets 2023/2024**	**Targets 2024/2025**	**Targets 2025/2026**
Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	35	35	35
		Committee reports on budget implementation	4	4	4
		PAC/PIC reports on audited accounts of County Government	2022/23	2024/25	2025/26
	Enhanced Governance in Public Service	Committee investigatory reports	15	15	15
		Committee reports on legislations	20	35	35

		Number of statements and questions issued	40	45	50
		Reports on vetting of state officers	10	5	5
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	5	10	35
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	5	5	5
		Prepare reports on money bills	1	1	1
Programme: P.3 General Administration, Planning and Support Services					
Outcome: Efficient and effective Service Delivery					
Sub Programme: SP.3.1 General Administration, Planning and Support Services					
Deliver Unit	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Targets 2023/2024**	**Targets 2024/2025**	**Targets 2025/2026**
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	100%	100%	100%
		Preparation of the Annual Report	1	1	1
		Preparation of quarterly reports	4	4	4
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications
Library	Provisions of information services	Avail reference and information documents	All documents availed	All documents availed	All documents availed

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration and Support Services.	To provide leadership and policy direction for effective service delivery
P 2: Tourism Development and Promotion.	To develop new products and diversify source markets.
P 3: Gender, Youth Affairs and Sports development	To co-ordinate, review and implement gender and social development policies as well as promote youth development

	by designing policies and programmes that build young people's capacity.
P 4: Cultural Preservation and Development	To improve heritage and culture awareness, knowledge, appreciation and conservation

Part E: Summary of Programme Outputs and Performance Indicators for FY 2025/26-FY 2027/28

Programme 1: General Administration Planning and Support Services Outcome: Effective and efficient services delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Actual 2023/224	Targets 2025/26	Targets 2026/27	Targets 2027/28
Office of CECM	Administrative services	No. of policies formulated and submitted to cabinet	2	2	1	2	6
		No. of budget implementation progress reports prepared	4	4	4	4	4
		No of staff trained	3	4	4	6	10
		No. of Performance Contracts Signed	3	3	3	3	3
		% of procurement contracts advertised and awarded	10		100	100	100
		Updated Asset register report			1	1	1

Programme 2: Tourism Development and Promotion

Outcome: Increased Tourism sector contribution to the County's Socio-Economic Development.

Sub Programme: SP 2.1 County Tourism Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Tourism development services	Camp sites Established	No. of operational camp sites established	4	2	4	4	6

		No of visitors hosted	100		800	800	1200
	Resort Established	No. of visitors recorded per year	2000		2000	2000	3000
	Beaches Established	No. of operational beaches established	1		1	1	1
	Wildlife conservancy Established	No. of wildlife protected.			-	-	-
	Sensitization and public awareness to hospitality users	Number of Tourism education awareness meetings done	4	2	4	4	1
	Sanctuaries and conservancy established	Number of functional sanctuaries established	2		2	1	10

Sub Programme: SP 2.2 Tourism Promotion and Marketing.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Tourism Development Services	Tourist attraction sites identified and documented	No. of tourist attraction sites identified	8		8	12	16
		A county tourist circuit established	1	-	1	1	1
	Tourism promotion done	No of brochures developed and disseminated	200		0	1000	1500
		Percentage increase 0f tourists recorded	10	15	10	20	20
		% of beds occupied increased	5		5	20	20
	Miss Tourism Pokot Chapter hosted	No of participating beauty pageants	30	56	32	40	50

Programme 3: Gender, Youth and Sports Development

Outcome: An informed society on gender issues and empowered youth *Sub Programme: SP 3.1 Gender mainstreaming and Empowerment.*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Gender and Social Development office	Social Protection Fund established	Legislation in Place				1	-
		No of trainings undertaken	10		-	16	16
		No of beneficiaries			-	200	250
		Amount disbursed	10,000		-	20,000,000	45,000,000
	An informed citizenry on gender issues	No. of training, campaigns, sensitizations.	10		16	16	24
		No of people reached	500		1000	2000	2500
	Campaigns against	No of campaigns done	4		4	8	12

	retrogressive cultures held	No of brochures produced and disseminated	500		500	1000	1500
	Assistive devices for PWDs	No. of PWDs assisted with support devices	30	38	30	60	60

Sub Programme: SP 3.2 Youth Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Youth Development Office	Equipped and Operationalize youth Empowerment centers	No of Youth Empowerment Centers in operation	4	2	4	4	4
		No of youths hosted per year	1000		1000	1200	1200
	Youths' exhibition Held	No. of trade fairs held	1		1	1	1
		No. of groups exhibiting their skills	40		40	50	60
	Youth trained on entrepreneurial skills	No of youths trained	200	280	200	250	300
	Youth fund established	No of youths funded	0		0	250	300
		Amount disbursed	0		0	20,000,000	40,000,000
	County Revolving Fund established	Percentage county budget allocated to revolving fund	1		1	2	2
		Percentage of fund allocated to youths & PWD	700		700	70	70
	Gender mainstreaming & social protection	No. of sensitization forums held	16	10	16	16	16
		No. of rescue centers established	1	1	1	1	1
		No of youth and PWDs Provided with assistive devices			30	60	60

Sub Programme: SP 3.3 Sports Training and Competitions.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
County Sports Office	Football tournament held from the ward level	No of tournaments held	20	17	20	20	20
		No of participating teams	30		40	60	60
	Athletics competitions held.	No competitions organized	1	1	1	2	4
	Training of sports officials done	No of football referees trained	8	10	8	12	16

	Modern stadium constructed	No of stadium constructed	1		1	1	1
	High altitude training camp established	No of athletes training in the camp	1		100	150	150

Programme 4: Cultural Preservation and Development

Outcome: Preserved Cultural Heritage for County's Prosperity and Posterity.

Sub Programme: SP 4.1 Development and Promotion of Culture.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Cultural services	Cultural Centre constructed	No of cultural centers constructed.	4		-	4	2
		No of visitors recorded	300		300	500	700
	New cultural sites mapped.	No. of cultural sites mapped.	8		8	16	20
	Cultural artifacts preserved.	No. of cultural artifacts preserved.	50		50	100	200
	Mapping and registration of organized traditional dancers' troupes.	No. of troupes registered.	50		50	75	120
	Artists supported	No. Of active artists supported	6		6	12	18
		No of exhibitions registered or entered	1		1	2	4

Part F: Summary of Expenditure by Programmes for FY 2025/26-FY 2027/28

DEPARTMENT OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
SP 1.1 Administration, Planning and Support Services.	61,466,723.00	48,941,802.80	52,367,729.00	56,033,470.03
TOTAL PROGRAMME 1 EXPENDITURE	**61,466,723.00**	**48,941,802.80**	**52,367,729.00**	**56,033,470.03**
P 2 TOURISM DEVELOPMENT AND PROMOTION.		-	-	

SP 2.1 Tourism Infrastructure Development , Promotion and Marketing.	5,444,000.00	97,217,011.00	101,882,201.77	109,013,955.89
TOTAL PROGRAMME 2 EXPENDITURE	**5,444,000.00**	**97,217,011.00**	**101,882,201.77**	**109,013,955.89**
P.3 CULTURE PRESERVATION AND DEVELOPMENT		-	-	
SP 3.1 Development and Promotion of Culture.	2,439,718.00	13,086,496.00	14,002,550.72	14,982,729.27
TOTAL PROGRAMME 3 EXPENDITURE	**2,439,718.00**	**13,086,496.00**	**14,002,550.72**	**14,982,729.27**
P.3 GENDER, YOUTH, SPORTS DEVELOPMENT		-	-	
SP 3.2 Youth Empowerment & Sports	15,310,229.38	17,924,271.38	19,178,970.38	20,521,498.30
SP 3.3 Ward Specific	94,600,000.00	61,300,000.00	65,591,000.00	70,182,370.00
TOTAL PROGRAMME 4 EXPENDITURE	**109,910,229.38**	**79,224,271.38**	**84,769,970.38**	**90,703,868.30**
		-	-	
TOTAL VOTE EXPENDITURE	**179,260,670.38**	**238,469,581.18**	**253,022,451.86**	**270,734,023.49**

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2025/26-FY 2027/28

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
CURRENT EXPENDITURE		-	-	
Compensation to Employees	47,292,313.00	34,282,102.80	36,681,850.00	39,249,579.50
Use of Goods & Services	36,368,357.38	40,614,467.38	43,457,480.10	46,499,503.70
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	95,600,000.00	163,573,011.00	175,023,121.77	187,274,740.29
TOTAL EXPENDITURE BY VOTE	**179,260,670.38**	**238,469,581.18**	**255,162,451.86**	**273,023,823.49**

Part H: Summary of Expenditure by Items and Sub Items for FY 2025/26-FY 2027/28

ITEM AND SUB-ITEM	VOTE 4171- DEPARTMENT OF TOURISM, CULTURE,SPORTS,YOUTH AFFAIRS AND SOCIAL SERVICES	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	RECURRENT EXPENDITURE	**83,660,670.38**	**74,896,570.18**	**79,651,410.09**	**85,227,008.80**
	DEVELOPMENT EXPENDITURE	**95,600,000.00**	**163,573,011.00**	**172,883,121.77**	**184,984,940.29**
	TOTAL EXPENDITURE	**179,260,670.38**	**238,469,581.18**	**252,534,531.86**	**270,211,949.09**
SUB VOTE 1	**PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2110100	**Basic Salaries - Permanent Employees**				
2110101	Basic Salaries - Civil Service	36,018,313.00	34,282,102.80	36,681,850.00	39,249,579.50
2110101	Promotions	2,000,000.00	-	-	-
2110200	**Basic Wages - Temporary Employees**	-	-	-	-
2110202	Casual Labour-Others	11,274,000.00	-	-	-
2210100	**Utilities Supplies and Services**	-	-	-	-
2210101	Electricity	200,000.00	250,000.00	267,500.00	286,225.00
2210102	Water and sewerage charges	100,000.00	150,000.00	160,500.00	171,735.00
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**	-	-	-	-
2210301	Travel Costs	180,000.00	180,000.00	192,600.00	206,082.00
2210302	Accommodation - Domestic Travel	540,000.00	540,000.00	577,800.00	618,246.00
2210303	Daily Subsistence Allowance	2,200,000.00	2,500,000.00	2,675,000.00	2,862,250.00
2210309	Field Allowance -USHANGA	1,000,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2210309	Field Allowance-Senior Citizens activities		600,000.00	642,000.00	686,940.00

2210310	Field Operation allowance Policies formulation (Culture)	1,000,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2210310	Field operation allowance (Update Asset register)		300,000.00	321,000.00	343,470.00
2210500	**Printing , Advertising and Information Supplies and Services**			-	-
2210504	WORLD TOURISM DAY(PENDING BILL)(NATION MEDIA GROUP)		456,000.00		-
				-	-
2210700	**Training Expenses**			-	-
2210710	Accommodation Allowance	200,000.00	200,000.00	214,000.00	228,980.00
2210711	Tuition fees Allowance	600,000.00	600,000.00	642,000.00	686,940.00
2210800	**Hospitality Supplies and Services**				
2210801	Catering Services	273,200.00	273,200.00	292,324.00	312,786.68
2210807	Awards (Sports and cultural)		500,000.00	535,000.00	572,450.00
2211100	**Office and General Supplies and Services**				
2211101	General Office Supplies	300,000.00	300,000.00	321,000.00	343,470.00
2211102	Purchase of Computers and Printers	510,000.00	-	-	-
2211103	Sanitary and Cleaning Materials	200,000.00	200,000.00	214,000.00	228,980.00
2211200	**Fuel Oil and Lubricants**				
2211201	Refined Fuels	1,691,210.00	2,000,000.00	2,140,000.00	2,289,800.00
2211201	Refined Fuels-County sport Bus	1,000,000.00	1,500,000.00	1,605,000.00	1,717,350.00
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**				
2220101	Motor Vehicles and Motorcycles	1,830,000.00	1,830,000.00	1,958,100.00	2,095,167.00
2220101	SUPPLY AND DELIVERY OF SPARE PARTS MATERIALS(ROLL OVER)		280,500.00	300,135.00	321,144.45
	TOTAL GENERAL AND ADMINISTRATION EXPENDITURE	**61,466,723.00**	**48,941,802.80**	**51,879,809.00**	**55,511,395.63**
SUB VOTE 2	**PROGRAMME 2:SUB PROGRAMME 2.1: TOURISM PROMOTION AND WILDLIFE DEVELOPMENT**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210301	Travel Costs	44,000.00	44,000.00	47,080.00	50,375.60
2210303	Daily Subsistence Allowance	1,200,000.00	1,500,000.00	1,605,000.00	1,717,350.00
2210309	Field operational allowance-MISS TOURISM WEST POKOT COUNTY	1,800,000.00	2,000,000.00	2,140,000.00	2,289,800.00
2210310	Field Operation Allowance - Facilitation for Destination Management Committees	200,000.00	200,000.00	214,000.00	228,980.00
2210500	**Printing , Advertising and Information Supplies and Services**				
2210504	Advertising Awareness	1,000,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2210800	**Hospitality Supplies and Services**				
2210801	Catering Services	100,000.00	100,000.00	107,000.00	114,490.00
2211100	**Office and General Supplies and Services**				
2211101	General Office Supplies	100,000.00	100,000.00	107,000.00	114,490.00
	TOTAL TOURISM PROMOTION AND WILDLIFE DEVELOPMENT RECURRENT EXPENDITURE	**4,444,000.00**	**4,944,000.00**	**5,290,080.00**	**5,660,385.60**
SUB VOTE 3	**PROGRAMME 3 : SUB PROGRAMME 3.1: YOUTH SPORTS AND GENDER DEVELOPMENT**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210301	Travel Costs	44,000.00	44,000.00	47,080.00	50,375.60
2210302	Domestic travel and subsistence and Other Transportation Costs-KICOSCCA GAMES	7,095,956.38	7,095,956.38	7,592,673.33	8,124,160.46
2210302	Domestic travel and subsistence and Other Transportation Costs-Kenya Youth Inter County Sports Association		2,500,000.00	2,675,000.00	2,862,250.00
2210302	Domestic travel and subsistence and Other Transportation Costs-Talent Searching games			-	-
2210303	Daily Subsistence Allowance	594,315.00	594,315.00	635,917.05	680,431.24
2210309	Field Allowance Operational Allowance(COUNTY FOOTBALL	3,640,000.00	3,640,000.00	3,894,800.00	4,167,436.00

	LEAGUE/VOLLEYBALL LEAGUE/ATHLETICS/PARALYMPICS)				
2210309	Field Operational Allowance(County Sports Activities)	3,000,000.00	3,000,000.00	3,210,000.00	3,434,700.00
2210310	Field Operational Allowance(Performing Artists)	400,000.00	400,000.00	428,000.00	457,960.00
2210310	Field Operational Allowance (DISABILITY WEEK CAMPAIGN)	-	-	-	-
2210310	Field Operational Allowance (Anti- FGM activities)	-	-	-	-
2210311	Field Operation Allowance -Youth Week	400,000.00	400,000.00	428,000.00	457,960.00
2210800	**Hospitality Supplies and Services**				
2210801	Catering Services	85,958.00	150,000.00	160,500.00	171,735.00
2211000	**Specialized Materials and Supplies**				
2211100	**Office and General Supplies and Services**				
2211101	General Office Supplies	50,000.00	100,000.00	107,000.00	114,490.00
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT RECURRENT EXPENDITURE	**15,310,229.38**	**17,924,271.38**	**19,178,970.38**	**20,521,498.30**
SUB VOTE 4	**PROGRAMME 3 : SUB PROGRAMME 3.1: CULTURE AND SOCIAL DEVELOPMENT**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210301	Travel Costs	20,000.00	20,000.00	21,400.00	22,898.00
2210303	Daily Subsistence Allowance	234,496.00	234,496.00	250,910.72	268,474.47
2210309	Field Allowance-African Child Day celebration	200,000.00	200,000.00	214,000.00	228,980.00
2210309	Field Allowance-International celebration day for women			-	-
2210310	Cultural Week(Sintagh)	600,000.00	600,000.00	642,000.00	686,940.00
2210310	Field Allowance -Music and Cultural Festivals	600,000.00	800,000.00	856,000.00	915,920.00
2210309	Field Operational Allowance(Performing Artists)	-	200,000.00	214,000.00	228,980.00
2210309	Field Allowance-Council of Elders				
2210310	Field Operational Allowance (DISABILITY WEEK CAMPAIGN)	300,000.00	300,000.00	321,000.00	343,470.00
2210310	Field Operational Allowance (Anti- FGM activities)	300,000.00	500,000.00	535,000.00	572,450.00
2210800	**Hospitality Supplies and Services**	-	-	-	-
2210801	Catering Services	53,222.00	100,000.00	107,000.00	114,490.00
2211100	**Office and General Supplies and Services**	-	-	-	-
2211101	General Office Supplies	132,000.00	132,000.00	141,240.00	151,126.80
2210800	**Hospitality Supplies and Services**				
	TOTAL CULTURAL PRESENTATION & SOCIAL DEVELOPMENT RECURRENT EXPENDITURE	**2,439,718.00**	**3,086,496.00**	**3,302,550.72**	**3,533,729.27**
	DEVELOPMENT EXPENDITURE	**95,600,000.00**	**163,573,011.00**	**172,883,121.77**	**184,984,940.29**
SUB VOTE 3	**VOTE 4171- DEPARTMENT OF TOURISM, CULTURE,WILDLIFE,SPORTS,YOUTH AND GENDER DEVELOPMENT**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
3110500	**Construction and Civil Works**				
3110504	Fencing of Mtello Cottages		500,000.00	535,000.00	572,450.00
3110504	Construction, parking and external works and installation of 5000 Litres of water tank at Mtello cottages		1,500,000.00	1,605,000.00	1,717,350.00
3110504	Gate Construction at Nasolot Game reserve for revenue collection		2,500,000.00	2,675,000.00	2,862,250.00
3110504	Completion of Makutano Stadium(VIP toilet,Volleball, lawn tennis, Basketball court and Flood light)		8,773,059.00	9,387,173.13	10,044,275.25
3110504	1. Proposed Site Preparation and Earth Works at Makutano Stadium (Levelling, excavation and backfilling for Field A and B)		5,000,000.00	5,350,000.00	5,724,500.00

3110504	CONSTRUCTION OF KOPOCH TOURISM AND HOSPITALITY CENTRE (PENDING BILL)		2,000,000.00		
3110202	KOPOCH TOURISM & HOSPITALITY CENTRE CONSTRUCTION WORKS		50,000,000.00	53,500,000.00	57,245,000.00
3110202	CONTRUCTION OF HOSPITALITY CENTRE- KOPOCH(ROLL OVER)(EIA)		2,000,000.00	2,140,000.00	2,289,800.00
3110202	PROPOSED CONSTRUCTION OF SOCIAL HALL AT SIYOI ADVISORY CENTRE.(ROLL OVER)		15,000,000.00	16,050,000.00	17,173,500.00
3110202	RENOVATION OF MAKUTANO STADIUM(ROLL OVER)		4,999,952.00	5,349,948.64	5,724,445.04
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT	**1,000,000.00**	**92,273,011.00**	**96,592,121.77**	**103,353,570.29**
	PROGRAMME 3 : SUB PROGRAMME 3.1: SOCIAL DEVELOPMENT AND PROTECTION				
2630201	West Pokot Ultra-Poor Graduation and Economic Empowerment		**10,000,000.00**	**10,700,000.00**	**11,449,000.00**
	TOTAL CULTURE AND SOCIAL DEVELOPMENT	**-**	**10,000,000.00**	**10,700,000.00**	**11,449,000.00**
	WARD SPECIFIC PROJECTS	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
3111100	**Purchase of specialized plant and equipment**				
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENT AND MATERIALS-KIWAWA WARD		1,500,000.00	1,605,000.00	1,717,350.00
3111120	SUPPORT OF CULTURAL ACTIVITIES IN KIWAWA WARD- KIWAWA WARD		1,300,000.00	1,391,000.00	1,488,370.00
3111120	PURCAHSE AND SUPPLY OF IRON SHEETS TO VULNERABLE FAMILIES - KIWAWA WARD		2,000,000.00	2,140,000.00	2,289,800.00
3111120	PURCAHSE AND SUPPLY OF IRON SHEETS TO VULNERABLE FAMILIES-TAPACH WARD		400,000.00	428,000.00	457,960.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENT AND MATERIALS-KASEI WARD		1,500,000.00	1,605,000.00	1,717,350.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENT AND MATERIALS-BATEI WARD		1,500,000.00	1,605,000.00	1,717,350.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENT AND MATERIALS-WEIWEI WARD		700,000.00	749,000.00	801,430.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENT AND MATERIALS-SIYOI WARD		1,000,000.00	1,070,000.00	1,144,900.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENT AND MATERIALS-SUAM WARD		2,000,000.00	2,140,000.00	2,289,800.00
3111120	PURCAHSE AND SUPPLY OF IRON SHEETS TO VULNERABLE FAMILIES-SUAM WARD		2,000,000.00	2,140,000.00	2,289,800.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENT AND MATERIALS -KODICH WARD		2,000,000.00	2,140,000.00	2,289,800.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENT AND MATERIALS-LELAN WARD		1,100,000.00	1,177,000.00	1,259,390.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENT AND MATERIALS-TAPACH WARD		1,500,000.00	1,605,000.00	1,717,350.00
3111120	SUPPORT OF PROMOTIONAL CULTURAL ACTIVITIES-TAPACH WARD		1,500,000.00	1,605,000.00	1,717,350.00

3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENT AND MATERIALS-CHEPARERIA WARD		1,000,000.00	1,070,000.00	1,144,900.00
3111120	PURCHASE AND SUPPLY OF TRADITIONAL DANCE ATTIRES, FOR CHEPARERIA-CHEPARERIA WARD		1,000,000.00	1,070,000.00	1,144,900.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENT AND MATERIALS - KAPCHOK WARD		1,500,000.00	1,605,000.00	1,717,350.00
3111120	SUPPORT KAPCHOK WARD SPORTING ACTIVITIES -KAPCHOK WARD		1,500,000.00	1,605,000.00	1,717,350.00
3111120	PURCHASE AND SUPPLY OF IRONSHEETS FOR VULNERABLE KAMA WOMEN GROUPS-KAPCHOK WARD		3,000,000.00	3,210,000.00	3,434,700.00
3111120	PURCHASE AND SUPPLY OF IRONSHEETS FOR VULNERABLE KOO WOMEN GROUPS-KAPCHOK WARD		3,000,000.00	3,210,000.00	3,434,700.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENT AND MATERIALS-MNAGEI WARD		1,000,000.00	1,070,000.00	1,144,900.00
3111120	SUPPORT FOR CULTURAL DAY AT MNAGEI WARD-MNAGEI WARD		1,000,000.00	1,070,000.00	1,144,900.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENT AND MATERIALS-ALALE WARD		1,200,000.00	1,284,000.00	1,373,880.00
3111120	PURCAHSE AND SUPPLY OF SPORTS EQUIPMENTS-ALALE WARD		500,000.00	535,000.00	572,450.00
3111120	PURCAHSE AND SUPPLY OF IRON SHEETS TO VULNERABLE FAMILIES IN ALALE WARD		1,000,000.00	1,070,000.00	1,144,900.00
3111120	PUCHASE AND SUPPLY OF SPORTING MATERIALS(UNIFORM,BALLS&TROPHIES)-RIWO WARD		1,000,000.00	1,070,000.00	1,144,900.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENT AND MATERIALS-SEKERR WARD		4,000,000.00	4,280,000.00	4,579,600.00
3111120	PURCAHSE AND SUPPLY OF IRON SHEETS TO VULNERABLE FAMILIES-WEIWEI WARD		2,500,000.00	2,675,000.00	2,862,250.00
3111120	PURCAHSE AND SUPPLY OF IRON SHEETS TO VULNERABLE FAMILIES-SEKERR WARD		3,000,000.00	3,210,000.00	3,434,700.00
3111120	PURCAHSE AND SUPPLY OF IRON SHEETS TO VULNERABLE FAMILIES - SOOK WARD		3,000,000.00	3,210,000.00	3,434,700.00
3111120	SUPPORT OF SPORTING ACTIVITIES IN SOOK WARD-SOOK WARD		2,000,000.00	2,140,000.00	2,289,800.00
3111120	FACCILITATE AND PROMOTE CULTURAL ACTIVITIES-RIWOWARD		1,500,000.00	1,605,000.00	1,717,350.00
3111120	PURCHASE AND SUPPLY OF USHANGA IN WEIWEI WARD(ROLL OVER)		500,000.00	535,000.00	572,450.00
3111120	PURCHASE AND SUPPLY OF ADVERTISING AWERENESS MATERIALS.(ROLL OVER)		500,000.00	535,000.00	572,450.00
3110500	**Construction and Civil Works**			-	-
3110504	COMPLETION OF FIELD LEVELLING OF KOPOSES CULTURAL CENTRE AND FENCE REPAIR-LOMUT WARD		300,000.00	321,000.00	343,470.00
3110504	COMPLETION OF MASOL CULTURAL CENTRE-MASOL WARD		500,000.00	535,000.00	572,450.00
3110504	LEVELING OF KAMILA FIELD GROUND-KIWAWA WARD		1,000,000.00	1,070,000.00	1,144,900.00
3110504	FIELD LEVELLING OF NATELENG PRIMARY SCHOOL-MNAGEI WARD		800,000.00	856,000.00	915,920.00
3110202	COMPLETION OF LEVELING FIELD IN KIRINGET PRIMARY SCHOOL IN MNAGEI WARD (ROLL OVER)		1,000,000.00	1,070,000.00	1,144,900.00

3110504	TAMUGH PRIMARY FIELD CONSTRUCTION LOWER SIDE-SOOK WARD		1,500,000.00	1,605,000.00	1,717,350.00
3110202	LEVELING OFPLAYING FIELD AT EMBOUGH PRIMARY SCHOOL IN SOOK WARD.(ROLL OVER)		1,000,000.00	1,070,000.00	1,144,900.00
3110202	FENCING AND LEVELLING OF KAMKETO FIELD IN KASEI WARD.(ROLL OVER)		1,500,000.00	1,605,000.00	1,717,350.00
	TOTAL WARD SPECIFIC PROJECTS	**94,600,000.00**	**61,300,000.00**	**65,591,000.00**	**70,182,370.00**

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30th June 2024	Funded Position in FY 2024/25	Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27	Projected Position to be Funded in FY 2027/28
4171	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		Assistant Director Administration	1	1	1	1	1	1
		Administrative Officer [1]	1	1	1	1	1	1
		HRM & Development Officer [1]	1	1	1	1	1	1
		Administrative Assistant	1	1	1	1	1	1
		*Records Management Assistant [2]	1	1	1	1	1	1
		Supply Chain Management Assistant [3]	1	1	1	1	1	1
		Senior Driver	2	2	2	2	2	2
	TOURISM PROMOTION AND CULTURE							
		Principal Cultural Officer	2	2	2	2	2	2
		Senior Tourism Officer	1	1	1	1	1	1
		Tourism Officer [1]	3	3	3	3	3	3
		Cultural Officer [2]	4	4	4	4	4	4
		Supply Chain Management Assistant [3]	1	1	1	1	1	1
	YOUTH SPORTS AND GENDER DEVELOPMENT	Assistant Office Administrator [3]	1	1	1	1	1	1
		Office Administrative Assistant [2]	1	1	1	1	1	1
		Senior Clerical Officer	1	1	1	1	1	1
		Senior Driver	2	2	2	2	2	2
		Support Staff [1]	1	1	1	1	1	1
		Total Staff	**17**	**17**	**17**	**17**	**17**	**17**
		Total Wage Bill	**Kshs 34,282,102.80**					

CHAPTER THIRTEEN: COUNTY ASSEMBLY

Part A: Vision

A Potent and Vibrant Legislative County Assembly deepening democracy

Part B: Mission

To Legislate, Represent and do Oversight for the people of West Pokot County to promote cooperate governance through service delivery and accountability.

Part C: Performance Overview & Background for Program(s) Funding

The mandate of the county assembly, as provided under Article 185 of the Constitution of Kenya, 2010 and Section 8 of the County Governments Act, 2012, is to legislate, provide oversight and represent the people at the county level. It enacts laws necessary for effective county governance, oversees the execution of county functions by the executive and approves key plans, policies and budgets in accordance with the Public Finance Management Act, 2012. Additionally, the assembly vets and approves appointments to public office, promoting transparency, accountability and citizen participation in line with the principles of devolution.

During the FY 2021/22, 2022/23, 2023/24 period, the West Pokot County Assembly was allocated was Kshs. 685.1 million, Kshs. 877.7 million and Kshs. 836.06 million respectively. The actual expenditure during the same period was Kshs. 670.09 million, Kshs. 791.43 million and Kshs. 830.27million which translates to absorption levels of 97.81%, 90.17% and 99.31% respectively.

In the fiscal year 2024/2025, the Assembly enacted key legislation, provided oversight on County resource utilization, participated in the County Assemblies Games, completed and equipped the modern assembly complex, constructed the Assembly's main gate, installed and operationalized a new CCTV system and enhanced capacity building for MCAs and staff. A key challenge during the review period was the delay in the disbursement of funds, which impacted the timely execution of planned activities. To mitigate the challenge of delayed fund disbursements, it is recommended that the County Assembly to advocate for timely and predictable fund releases.

In the FY 2025/26, the County Assembly has been allocated Kshs.699.024 million for recurrent and Kshs. 60 million for development expenditure respectively. During the MTEF period, the County Assembly will focus on strengthening legislative, oversight and representative functions by supporting MCAs, building staff capacity and improving infrastructure. Key projects include construction and partitioning of MCAs' offices, equipping the Assembly restaurant and installing an electricity stabilizer to ensure reliable power supply.

Part D. Program Objectives

PRORAMME	OBJECTIVES
General Administration, Planning and Support Services	To enhance effective leadership and promote efficient County Assembly Service
Legislation, Representation and Oversight	To promote enactment of relevant legislation, foster representation of citizenry and ensure proper oversight over County resources.
Staff Affairs and development	To enhance adequate capacity building and service delivery in the County Assembly Service.

Part E: Summary of Program Outputs and Performance Indicators for FY 2025/26-FY 2027/28

Program 1: General Administration Planning and Support Services Objective: To enhance effective leadership and promote efficient County Assembly Service

Outcome: Effective and efficient service delivery and support services

Sub Programme: SP 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Actual 2023/24	Targets 2025/26	Targets 2026/27	Targets 2027/28
Office of Clerk	Human Resource Management and Administration	Members and Staff maintained in the County Assembly Service	130	144	152	140	140
		Annual and quarterly reports prepared	5	5	5	5	5
		No of staff promoted	30	-	60	40	10
		Number of Members and Staff covered by Insurance	144	144	152	154	154
County Assembly Service Board	Provision of leadership and ensuring that there is prudent use of County Assembly Funds	Meeting held and confirmed payment of sitting allowances	96	96	96	96	96
	Training and development of CASB members and Secretariat	No of members trained	6	6	6	6	6
	Operationalization of the County Assembly Restaurant				100%	100%	100%
	Completion of Members offices in the Modern Assembly	Occupation and use by Members of the			100%	100%	100%

		County Assembly					

Program 2: Legislation, Representation and Oversight

Objective: To promote enactment of relevant legislation, foster representation of citizenry and ensure proper oversight over County resources

Outcome: Effective legislative oversight and strategic leadership in the County Government

Sub Programme: SP 2.1 Legislation, Representation and Oversight.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Actual 2023/224	Targets 2025/26	Targets 2026/27	Targets 2027/28
Budget and fiscal analysis services	Adherence to the budget calendar and timely enacting of Laws	Approved Supplementary I Estimates	1	1	1	1	1
		Approved ADP	1	1	1	1	1
		Approved CBIRR	1	1	1	1	1
		Approved CBROP	1	1	1	1	1
		Approved CFSP	1	1	1	1	1
		Approved DMSP	1	1	1	1	1
		Approved PBB	1	1	1	1	1
		Approved supplementary II Estimates	1	1	1	1	1
		Approved Finance Bill	1	1	1	1	1
Legal services	Development of Policy and legislative framework for effective governance	No of Bills enacted	8	8	12	8	8
		No of Regulations approved		3	5	3	3
		No of policies adopted		2	4	2	2
		No of Litigations		2	1	1	1
Legislative, Procedural and Committee	Efficient and effective legislation, representation and oversight	No. Committee reports passed		5	8	5	5

Services							
		No of Motions passed		180	160	140	80
		No of Statements passed		80	70	80	74
		No. of Committee Sittings	1300	1380	1550	1320	800
		No. of Public participations Conducted.	5	10	8	10	6
	Oversight over county projects	No. Oversight committee reports adopted		208	210	160	100
Research and Information Services	Easy access to County Assembly information	No. of publications produced and disseminated	20	50	60	48	50
		Live Coverage of CA Proceedings	3	3	5	4	6
	Development of modern and reliable ICT infrastructure	Equipping and upgrading of ICT Office	50%	65%	85%	100%	100%
	Data security	No. of CA information, Applications and Infrastructure secured	80%	95%	100%	100%	100%
	Hansard reports generated	No. of quality Hansard Reports generated	15	20	18	18	14
Members capacity building and development	Improved members performance (No of trainings/Member)	Improved legislation and oversight skills	1	3	5	3	5

Program 3: Staff Affairs and development

Objective: To enhance adequate capacity building and service delivery in the County Assembly service

Outcome: Efficient and effective service delivery

Sub Program: SP 3.1 Staff Affairs and development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Actual 2023/224	Targets 2025/26	Targets 2026/27	Targets 2027/28
Financial and Accounting Services	Quarterly Reports prepared	No. of Quarterly reports Prepared	12	12	12	12	12
	Annual Financial statements prepared	No. of Annual Financial statements prepared	3	3	3	3	3
	Staff Capacity Building on PFM	No. of staff trained on PFM	10	13	18	16	20
	Update asset management register	% of Assets tagged & updated	1	80%	80%	100%	100%
Supply Chain Management Services	Preparation of Procurement plans	Approved procurement plan	3	1	1	1	1
	Market survey	No of market surveys	1	1	1	1	1
	Capacity building of supply chain management officers	No of staff trained	5	5	6	6	6
Internal Audit Services	Strengthening of audit committee	No. of audit committee trained and sitting allowances paid	2	3	4	6	6
	Improve capacity for internal audit on emerging issue	No of internal audit staff trained	3	3	3	3	3
Intergovernmental Development	Successful participation in the CASA games	No. of staff and members participating	152	152	152	160	160
Staff development	Staff training in Kenya School of Government	Number of staff trained	20	20	25	30	30
	Staff welfare management	Number of staff benefiting from Car	5	10	10	15	20

		loans and Mortgages					
	Improved staff performance	Number of laptops and desktop computers purchased	5	10	10	15	15
	To enhance good and conducive working environment	Cleaning supplies procured	100%	100%	100%	100%	100%
		General office supplies purchased	100%	100%	100%	100%	100%
		Number of Staff uniforms procured	5	10	5	5	5

Part F. Summary of Expenditure and Projections by Program for FY 2025/26-FY 2027/28

WEST POKOT COUNTY ASSEMBLY	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
SP 1.1 Administration, Planning and Support Services.	550,125,371.00	530,532,354.00	555,352,409.25	575,997,270.07
TOTAL PROGRAMME 1 EXPENDITURE	**550,125,371.00**	**530,532,354.00**	**555,352,409.25**	**575,997,270.07**
P.2: LEGISLATION, OVERSIGHT AND REPRESENTATION		-	-	
SP 2.1 Legislation, Oversight and Representation	165,015,198.00	172,360,000.00	168,825,584.33	160,263,375.23
TOTAL PROGRAMME 2 EXPENDITURE	**165,015,198.00**	**172,360,000.00**	**168,825,584.33**	**160,263,375.23**
P.3 STAFF AFFAIRS AND DEVELOPMENT		-	-	
SP 3.1 Staff Affairs and Development	42,206,027.00	56,132,000.00	70,199,001.83	72,962,931.96
TOTAL PROGRAMME 3 EXPENDITURE	**42,206,027.00**	**56,132,000.00**	**70,199,001.83**	**72,962,931.96**
TOTAL VOTE EXPENDITURE	**757,346,596.00**	**759,024,354.00**	**794,376,995.41**	**809,223,577.26**

Part G. Summary of Expenditure and Projections by Vote and Economic Classification

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
CURRENT EXPENDITURE		-	-	
Compensation to Employees	390,388,269.00	419,594,292.00	432,622,088.32	433,235,826.67
Use of Goods & Services	302,728,288.00	279,430,062.00	294,734,909.25	304,276,352.90
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	64,230,039.00	60,000,000.00	67,019,997.84	71,711,397.69
TOTAL EXPENDITURE BY VOTE	**757,346,596.00**	**759,024,354.00**	**794,376,995.41**	**809,223,577.26**

Part H: Summary of Expenditure by Items and Sub Items for FY 2025/26-FY 2027/28

ITEM AND SUB-ITEM	VOTE 4172 - COUNTY ASSEMBLY	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	RECURRENT EXPENDITURE	**693,116,557.00**	**699,024,354.00**	**727,356,997.57**	**737,512,179.57**
	DEVELOPMENT EXPENDITURE	**64,230,039.00**	**60,000,000.00**	**67,019,997.84**	**71,711,397.69**
	TOTAL EXPENDITURE	**757,346,596.00**	**759,024,354.00**	**794,376,995.41**	**809,223,577.26**
ITEM AND SUB-ITEM	**PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**BUDGET ESTIMATES FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2110100	**Basic Salaries- Permanent Employees**				
2110101	Basic Salaries - County Assembly Service	294,376,469.00	310,284,266.00	314,791,781.38	336,827,206.07
2110200	**Basic salary- Temporary Employees**	-	-	-	-
2110201	Contractual Employees	2,400,000.00	2,400,000.00	9,702,416.32	10,381,585.46
2110299	Basic Wages – Temporary ward office staff	6,996,000.00	16,410,026.00	16,410,026.00	7,538,920.00
2110300	**Personal Allowance -Paid as Part of Salary**	-	-	-	-
2110320	Leave Allowance	3,700,000.00	10,000,000.00	11,434,700.00	13,675,129.00
2110328	County Assembly Attendance CASB	4,884,000.00	4,500,000.00	4,546,880.00	2,935,161.60
2110400	**Personal Allowance Paid as Reimbursements**	-	-	-	-
2110403	Refund of Medical Expenses-Ex-Gratia	-	-	-	-
2210100	**Utilities Supplies and Services**	-	-	-	-
2210101	Electricity Expenses	1,900,000.00	2,500,000.00	2,432,373.09	2,462,639.21
2210102	Water and Sewerage charges	500,000.00	500,000.00	42,800.00	45,796.00
2210200	**Communication Supplies and Services**	-	-	-	-
2210201	Telephone,Telex,Facsmile & Mobile Phones	-	-	802,500.00	858,675.00
2210202	Internet Connection (WIFI)	-	-	-	-
2210203	Courier and Postal Services	12,000.00	12,000.00	26,750.00	28,622.50
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**	-	-	-	-
2210301	Travel Costs (Airlines, Bus, Railway)	4,950,000.00	4,200,000.00	4,280,000.00	4,579,600.00
2210302	accommodation -Domestic Travel	5,020,492.00	2,832,088.00	4,280,000.00	4,579,600.00

2210303	Daily Subsistence Allowance	6,550,000.00	5,800,000.00		
2210309	Field Allowance -AUDIT COMMITTEE	9,650,000.00	4,000,000.00	2,140,000.00	2,289,800.00
2210399	Domestic Travel and Subsistence	2,800,000.00	2,000,000.00	18,190,000.00	19,463,300.00
2210400	**Foreign Travel and Subsistence and Other Transportation Costs**	-	-	-	-
2210401	Travel Costs (Airlines, Bus, Railway)	1,150,000.00	500,000.00	2,140,000.00	2,289,800.00
2210402	Accommodation - Foreign Travel	782,700.00	250,000.00	1,605,000.00	1,717,350.00
2210500	**Printing and Advertising**	-	-	-	-
2210503	Subscription to Newspapers,	200,000.00	100,000.00	192,600.00	206,082.00
2210504	Advertising	5,900,000.00	1,684,000.00	1,070,000.00	1,144,900.00
2210505	Trade Shows and Exhibitions	-	500,000.00	428,000.00	457,960.00
2210600	**Rentals**	-	-	-	-
2210603	Rents and Rates -ward offices	-	-	-	-
2210700	**Training Expenses**	-	-	-	-
2210704	Hire of Training Facilities and Equipment	5,614,304.00	3,200,000.00	1,819,000.00	1,946,330.00
2210800	**Hospitality Supplies and Services**	-	-	-	-
2210801	Catering Services (Reception)	1,687,000.00	2,000,000.00	1,605,000.00	1,717,350.00
2210803	State Hospitality Costs	1,350,000.00	2,000,000.00	1,070,000.00	1,144,900.00
2210899	Hospitality Supplies -Other	2,000,000.00	2,000,000.00	1,605,000.00	1,717,350.00
2210900	**Insurance Costs**	-	-	-	-
2210904	Motor Vehicle Insurance	700,000.00	1,000,000.00	2,289,800.00	2,450,086.00
2210910	Medical Insurance	21,800,000.00	28,000,000.00	30,380,000.00	24,926,600.00
2211000	**Specialised Materials and Supplies**	-	-	-	-
2211016	Purchase of Uniforms and Clothing	6,000,000.00	3,500,000.00	2,675,000.00	2,862,250.00
2211031	Specialised Materials -Other	700,000.00	700,000.00	2,140,000.00	2,289,800.00
2211100	**Office and General Supplies and Services**	-	-	-	-
2211101	General Office Supplies	2,600,000.00	1,500,000.00	1,605,000.00	1,717,350.00
2211102	Supplies and Accessories for Computers & Printers	2,900,000.00	2,500,000.00	1,605,000.00	1,717,350.00
2211103	Sanitary and cleaning materials,	2,000,000.00	1,500,000.00	3,210,000.00	3,434,700.00
2211200	**Fuel Oil and Lubricants**	-	-	-	-
2211201	Refined Fuels & Lubricants	10,000,000.00	8,000,000.00	6,420,000.00	6,869,400.00
2211300	**Other Operating Expenses**	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	450,000.00	500,000.00	4,280,000.00	4,579,600.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	500,000.00	-	2,140,000.00	2,289,800.00
2211311	Contracted Technical Services	7,000,000.00	7,000,000.00	2,675,000.00	2,862,250.00
2211320	Temporary Committees Expenses	-	500,000.00	428,000.00	457,960.00
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	15,750,000.00	7,500,000.00	4,280,000.00	4,579,600.00
2220200	**Routine Maintenance - Other Assets**	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	300,000.00	100,000.00	53,500.00	57,245.00
2220210	Maintenance of Computers, Software and Networks	1,600,000.00	1,000,000.00	535,000.00	572,450.00
2630104	Kenya Revenue Authority	27,140,567.00	6,059,974.00		
2710100	**Government Pension and Retirement Benefits**	-	-	-	-
2710103	Gratuity - County Assembly Members	26,731,800.00	20,000,000.00	21,931,284.62	23,466,474.54
3111000	**Purchase of motor vehicle, Office Furniture and General Equipment**	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000.00	3,000,000.00	570,000.00	444,900.00
3111305	Purchase of tree seeds and seedlings	-	500,000	500,000	700,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	**491,319,359.00**	**470,532,354.00**	**488,332,411.41**	**504,285,872.38**
ITEM AND SUB-ITEM	**PROGRAMME 2: SUB PROGRAMME 2.1: LEGISLATION, OVERSIGHT AND REPRESENTATION**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2110300	**Personal Allowance -Paid as Part of Salary**	-	-	-	-
2110314	Transport Allowance/Commuter, Cycle allowances - MCA Mileage	30,000,000.00	30,000,000.00	26,989,000.00	20,438,230.00
2110328	MCA Assembly Attendance Allowance	25,000,000.00	26,000,000.00	26,816,000.00	17,973,120.00
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**	-	-	-	-

2210301	Travel Costs(Airlines,Bus,Railways)	31,000,000.00	34,500,000.00	36,231,700.33	36,667,919.35
2210302	Accommodation -Domestic Travel	21,500,000.00	25,000,000.00	19,095,000.00	19,731,650.00
2210309	Field Allowance - Committees	9,500,000.00	10,000,000.00	26,750,000.00	28,622,500.00
2210399	Domestic Travel and Subsistence,	8,000,000	8,000,000.00	6,000,000.00	8,000,000.00
2210400	**Foreign Travel and Subsistence and Other Transportation Costs**	-	-	-	-
2210401	Travel Costs(Airlines,Bus,Railways)	11,000,000.00	11,000,000.00	7,490,000.00	8,014,300.00
2210402	Accommodation - Foreign Travel	6,000,000.00	6,000,000.00	5,350,000.00	5,724,500.00
2210600	**Rentals**	-	-	-	-
2210603	Rents and Rates -ward offices	4,284,000.00	1,680,000.00	3,532,284.00	3,779,543.88
2210700	**Training Expenses**	-	-	-	-
2210704	Hire of Training Facilities and Equipment	5,051,198.00	6,500,000.00	1,605,000.00	1,717,350.00
2210711	Tuition Fees Allowance	6,000,000.00	6,000,000.00		
2211300	**Other Operating Expenses**	-	-	-	-
2211325	Ward Office Expenses	7,680,000.00	7,680,000.00	8,966,600.00	9,594,262.00
	GROSS LEGISLATION AND REPRESENTATION RECURRENT EXPENSES	**165,015,198.00**	**172,360,000.00**	**168,825,584.33**	**160,263,375.23**
ITEM AND SUB-ITEM	**PROGRAMME 04: SUB PROGRAMME 4.1: STAFF AFFAIRS AND DEVELOPMENT**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210301	Travel Costs (Airlines,Bus,Railway)	5,193,200.00	8,432,000.00	7,490,000.00	8,014,300.00
2210302	Accommodation -Domestic Travel	3,050,000.00	7,250,000.00	3,478,001.83	3,721,461.96
2210303	Daily Subsistence Allowances-CASA	3,300,000.00	5,700,000.00	6,741,000.00	7,212,870.00
2210399	Domestic Travel and Subsistence, Ward staff for Members capacity building	2,800,000.00	3,100,000.00	4,280,000.00	4,579,600.00
2210400	**Foreign Travel and Subsistence and Other Transportation Costs**	-	-	-	-
2210401	Travel Costs (Airlines, Bus, Railway)	1,615,413.00	1,500,000.00	535,000.00	572,450.00
2210402	Accommodation - Foreign Travel	1,747,414.00	2,150,000.00	535,000.00	572,450.00
2210700	**Training Expenses**	-	-	-	-
2210704	Hire of Training Facilities and Equipment	3,000,000.00	5,000,000.00	-	-
2210708	Trainer Allowance	-	-	-	-
2210710	Accommodation	-	-	535,000.00	572,450.00
2210711	Tuition fees	500,000.00	2,500,000.00	535,000.00	572,450.00
2210715	Kenya School of Government	-	2,000,000.00	1,070,000.00	1,144,900.00
4110400	**Domestic Loans to Individuals and Households**	-	-	-	-
4110402	Staff Mortgages and Car Loans	-	-	25,000,000.00	25,000,000.00
	TOTAL STAFF AFFAIRS RECURRENT EXPENDITURE	**21,206,027.00**	**37,632,000.00**	**50,199,001.83**	**51,962,931.96**
	Inter – Governmental Affairs (CASA) / County Assembly Service Board				
2210301	Travel Costs (Airlines, Bus, Railway)	11,000,000.00	12,500,000.00	**13,000,000.00**	**15,000,000.00**
2210302	accommodation -Domestic Travel	9,400,000.00	6,000,000.00	7,000,000.00	**6,000,000.00**
2210401	Travel Costs (Airlines, Bus, Railway)	300,000.00	-	-	-
2210402	Accommodation - Foreign Travel	300,000.00	-	-	-
	Total	**21,000,000.00**	**18,500,000.00**	**20,000,000**	**21,000,000**
	DEVELOPMENT EXPENDITURE	**64,230,039.00**	**60,000,000.00**	**67,019,997.84**	**71,711,397.69**
ITEM AND SUB-ITEM	**PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL & ADMINISTRATION AND SUPPORT SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
3110200	**Construction of Buildings**				
3110201	Completion of Residential Building (Speaker's Residence)	2,000.00	500.00	10,019,997.84	-
3110201	Completion of County Assembly Restaurant	2,000.00	500.00	-	-
3110201	Construction of Perimeter wall (Old Assembly)		3,500,000.00	-	
3110201	Construction of New Car park			5,000,000.00	
3110201	Construction of ward offices				71,711,397.69
3110300	**Refurbishment of Buildings (Renovation of Assembly)**	-	-	-	-
3110302	Land Scaping and Pavement (Modern Assembly Building)	500,000.00	-	-	-

3110302	Construction of County Assembly Porch and Intallation of New Entry/Exit Gate	5,000,000.00	-	-	-
3110302	Construction of new County Assembly reception, Security Booth and Biometric System		800,000.00		
3110500	**Construction and Civil Works**	-	-	-	-
3110502	Construction and partitioning of MCAs offices 5th Floor	5,000,000.00	29,999,000.00	-	-
3110700	**Purchase of Vehicles and Other Transport Equipment**				
3110701	Purchase of 1 Vehicle		6,900,000.00	22,000,000.00	
3111000	**Purchase of Office Furniture and General Equipment**	-	-	-	-
3111001	Equipping of the County Assembly Restaurant	-	7,500,000.00	-	-
3111001	Purchase of Hansard Equipment and Multimedia system	14,489,000			
	Equipping of New County Assembly				
3111001	Electricity Stabilizer Link	9,823,039.00	9,000,000.00		
3111001	Equipping of Assembly fitness centre		-	5,000,000.0	
3111001	Fire Extinguisher Unit	10,000,000.00			
3111001	Equipping Committee rooms(Digitization)	5,000,000.00		10,000,000.00	
3111001	Chamber Seats and Furnishing	12,999,240			
3111001	Steel water tank and plumbing	-			
3111001	Purchase of curtains for the New Assembly		2,300,000.00		
3111001	Purchase of Staff Furniture			15,000,000.00	
3111100	**Purchase of Specialized plant and Machinery**				
3111119	Purchase of lift	1,414,760.00			
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	**64,230,039.00**	**60,000,000.00**	**67,019,997.84**	**71,711,397.69**

Part I: Details of Staff Establishment by Organization Structure

Program code	Program Title	Designation	Authorized establishment	Number of current in post as at 30th June 2024	Funded Position in FY 2024/25	Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27	Projected Position to be Funded in FY 2027/28
4172	**GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES**	CLERK	1	1	1	1	1	1
		DEPUTY DIRECTOR	1	1	1	1	1	1
		DEPUTY CLERK	1	1	1	1	1	1
		DEPUTY CLERK	1	1	1	1	1	1
		CHIEF ECONOMIST	1	1	1	1	1	1
		DEPUTY DIRECTOR INTERNAL AUDIT	1	1	1	1	1	1
		DEPUTY DIRECTOR RESEARCH	1	1	1	1	1	1
		DEPUTY CHIEF ECONOMIST	2	2	2	2	2	2
		DEPUTY DIRECTOR ACCOUNTS	1	1	1	1	1	1
		DEPUTY COUNTY ATTORNEY	1	1	1	1	1	1
		DEPUTY DIRECTOR HRM & DEVELOPMENT	1	1	1	1	1	1

		ASSISTANT DIRECTOR RESEARCH	1	1	1	1	1	1
		SENIOR PRINCIPAL ECONOMIST	1	1	1	1	1	1
		ASSISTANT DIRECTOR ACCOUNTS	2	2	2	2	2	2
		ASSISTANT DIRECTOR SECURITY SERVICES	1	1	1	1	1	1
		ASSISTANT DIRECTOR ADMINISTRATION	3	3	3	3	3	3
		PRINCIPAL LEGAL OFFICER	1	1	1	1	1	1
		ASSISTANT DIRECTOR SUPPLY CHAIN	1	1	1	1	1	1
		ASSISTANT DIRECTOR HRM	1	1	1	1	1	1
		SENIOR CLERK ASSISTANT (1)	1	1	1	1	1	1
		PRINCIPAL ADMINISTRATIVE OFFICER	1	1	1	1	1	1
		PRINCIPAL ACCOUNTANT	1	1	1	1	1	1
		PRINCIPAL HARNSARD REPORTER	3	3	3	3	3	3
		PRINCIPAL INTERNAL AUDITOR	1	1	1	1	1	1
		SENIOR CLERK ASSISTANT 2	3	3	3	3	3	3
		PRINCIPAL ECONOMIST	1	1	1	1	1	1
		CHIEF HANSARD REPORTER	2	2	2	2	2	2
		CHIEF HRM & DEVELOPMENT	1	1	1	1	1	1
		SENIOR ADMINISTRATIVE OFFICER	1	1	1	1	1	1
		CHIEF ACCOUNTANT	1	1	1	1	1	1
		CHIEF SUPPLY CHAIN MANAGEMENT	1	1	1	1	1	1
		SENIOR ADMINISTRATIVE OFFICER	2	2	2	2	2	2
		FIRST CLERK ASSISTANT	7	7	7	7	7	7
		CHIEF ICT OFFICER	1	1	1	1	1	1
		SENIOR STATICIAN	1	1	1	1	1	1
		SENIOR HRM & DEVELOPMENT	1	1	1	1	1	1
		SENIOR SUPPLY CHAIN	2	2	2	2	2	2
		SENIOR ACCOUNTANT	1	1	1	1	1	1
		SENIOR RECORDS MANAGEMENT OFFICER	1	1	1	1	1	1
		LEGAL OFFICER(2)	1	1	1	1	1	1

		ADMINISTRATIVE OFFICER(1)	4	4	4	4	4	4
		SENIOR ASSISTANT OFFICER ADMINISTRATOR	1	1	1	1	1	1
		SENIOR SERGEANT AT ARM	1	1	1	1	1	1
		ADMINISTRATIVE OFFICER(1)	1	1	1	1	1	1
		ACCOUNTANT	1	1	1	1	1	1
		SUPPLY CHAIN MANAGEMENT	1	1	1	1	1	1
		INTERNAL AUDIT	1	1	1	1	1	1
		RESEARCH OFFICER	1	1	1	1	1	1
		ECONOMIST (2)	2	2	2	2	2	2
		HOSPITALITY	1	1	1	1	1	1
		HANSARD REPORTER (1)	1	1	1	1	1	1
		ADMINISTRATIVE OFFICER (2)	6	6	6	6	6	6
		LIBRARIAN	1	1	1	1	1	1
		SERGEANT AT ARM(1)	4	4	4	4	4	4
		SENIOR ASSISTANT SERGEANT AT ARM	1	1	1	1	1	1
		PRINCIPAL DRIVER	2	2	2	2	2	2
		HOSPITALITY OFFICER (2)	1	1	1	1	1	1
		HANSARD REPORTER	1	1	1	1	1	1
		ADMINISTRATIVE OFFICER (3)	2	2	2	2	2	2
		ADMINISTRATIVE OFFICER (1)	5	5	5	5	5	5
		RECEPTION OFFICER	1	1	1	1	1	1
		SERGEANT AT ARM(2)	1	1	1	1	1	1
		SECURITY OFFICER(2)	4	4	4	4	4	4
		TOTAL PERMANENT STAFF	**101**	**101**	**101**	**101**	**101**	**101**
	LEGISLATION, REPRESENTATION AND OVERSIGHT	SPEAKER	1	1	1	1	1	1
		DEPUTY SPEAKER	1	1	1	1	1	1
		MAJORITY LEADER	1	1	1	1	1	1
		ELECTED MEMBERS	18	18	18	18	18	18
		NOMINATED MEMBERS	12	12	12	12	12	12
		ADMINISTRATIVE ASSISTANT	32	32	32	32	32	32
		OFFICE ADMINISTRATIVE ASSISTANT (3)	32	32	32	32	32	32
		SENIOR DRIVERS	32	32	32	32	32	32
		TOTAL MEMBERS AND SUPPORT STAFF	**129**		**129**	**129**	**129**	**129**

	STAFF AFFAIRS AND DEVELOPMENT	SENIOR ADMINISTRATIVE OFFICER	1	1	1	1	1	1
		ADMINISTRATIVE OFFICER (1)	1	1	1	1	1	1
		ADMINISTRATIVE OFFICER	1	1	1	1	1	1
		SENIOR SUPPORT STAFF	1	1	1	1	1	1
		COOK (3)	2	2	2	2	2	2
		ADMINISTRATIVE OFFICER (2)	3	3	3	3	3	3
		RESEARCH OFFICER (2)	2	2	2	2	2	2
		ACCOUNTANT (1)	1	1	1	1	1	1
		THIRD CLERK ASSISTANT	1	1	1	1	1	1
		SUPPLY CHAIN MANAGEMENT ASSISTANT	1	1	1	1	1	1
		ADMINISTRATIVE OFFICER (2)	3	3	3	3	3	3
		ECONOMIST (2)	1	1	1	1	1	1
		ADMINISTRATIVE OFFICER (3)	7	7	7	7	7	7
		OFFICE ADMINISTRATOR (2)	1	1	1	1	1	1
		HANSARD REPORTER (2)	3	3	3	3	3	3
		OFFICE ADMINISTRATIVE ASSISTANT (1)	1	1	1	1	1	1
		RECEPTION OFFICER (3)	1	1	1	1	1	1
		ADMINISTRATIVE ASSISTANT	5	5	5	5	5	5
		CHIEF DRIVER	1	1	1	1	1	1
		SENIOR DRIVER	1	1	1	1	1	1
		SENIOR SECURITY WARDEN	8	8	8	8	8	8
		OFFICE ADMINISTRATIVE ASSISTANT (3)	37	37	37	37	37	37
		TOTAL CONTACTUAL STAFF	**83**	**83**	**83**	**83**	**83**	**83**

CHAPTER FOURTEEN: COUNTY PUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS

Part A: Vision

A leader in provision, management and development of competent human resources

Part B: Mission

To transform the county public service to be professional, efficient and effective for the realization of county development goals.

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

County Public Service Management is mandated to coordinate effective county administration and provision of quality public services, effective and efficient management of human resources, County records management services, legal services and public communication.

During the FY 2021/22, 2022/23 and 2023/24 period, the department of County Public Service Management, ICT and Decentralized Units was allocated was Kshs.224.25 million, Kshs.344.91 million and Kshs.480.55 million respectively. The actual expenditure during the same period was Kshs.221.42 million, Kshs.333.17 million and Kshs.442.69 million, which translates to absorption levels of 98.74%, 96.60% and 92.12% respectively.

During the review period, the Public Service Board recruited 424 staff, renewed 55 contracts, promoted 12 employees, reclassified 8 positions and confirmed 122 staff on permanent and pensionable terms. The ICT department extended LAN to the Tourism, Cooperative and Livestock offices, installed fiber at the Cooperative and Tourism offices and implemented CCTV and LAN at the County Drug Store (KCRH). It also provided countywide user support, launched the Disaster Risk Management (DRM) Policy and Act and developed the El Niño Contingency Plan.

To address this, the county is prioritizing improved budget planning, enhanced resource mobilization and stronger partnerships with development partners to bridge funding gaps and accelerate project delivery.

In the FY 2025/26, the department has been allocated Kshs. 698.02 million for recurrent and Kshs. 355.50 million for development expenditure respectively. Key outputs for the period included

the facilitation of the Kenya Devolution Support Programme Phase II (KDSP II) and the institutionalization of performance contracting to promote efficiency, accountability and improved service delivery across departments. In FY 2025/26, the County Government of West Pokot will operationalize the Kshs 147 million County Community Service (CCS) Fund to promote inclusion, empowerment and self-reliance of vulnerable groups through education, employment and skills development.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To improve leadership and coordination of county ministries, departments and agencies to enhance quality and effective service delivery
P 2: Human Resource and Support Services.	To transform County Public Service to be professional, efficient and effective.
P 3: ICT Infrastructure Integration& Development	To integrate ICT in county development for improved efficiency and effectiveness
P 4: County Record Management	To timely document, preserve and discard records.
P 5; Civic Education and Public Participation	To improve staff and community members capacity on the devolved system of government and their rights.
P 6: Office of the County Attorney	Compliance with the Constitution and all the other laws of Kenya by County Government.

Part E: Summary of Programme Outputs and Performance Indicators for FY 2025/26-FY 2027/28

Programme 1: General Administration Planning and Support Services

Outcome: Improved leadership and coordination of county ministries, departments and agencies for quality and effective public service delivery.

Sub Programme: SP 1.1Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance	Targets 2023/24	Actual 2023/224	Targets 2025/26	Targets 2026/27	Targets 2027/28

		Indicators (KPIs)					
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	Full	Full	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the County Executive	No. of policies developed and forwarded to the cabinet	1	1	1	1	1
	Asset register	Updated Asset register report			1	1	1

Programme 2: Human Resource and Support Services

Outcome: A transformed County Public Service that is professional, efficient and effective.

Sub Programme: SP 2.1 Human Resource management and development.

Delivery Unit	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Targets 2022/23**	**Actual 2022/23**	**Targets 2024/25**	**Targets 2025/26**	**Targets 2026/27**
Human Resource management	HRM Strategic plan	Approved HRM Strategic plan	1		1	1	-
	County transport policy	Approved County transport policy	1	1	1	-	-
	code of regulations (HRM manual)	approved code of regulations (HRM manual)	1		1	-	-
	HRM audit software	Functional HRM audit software	1		-	Functional HRM audit software	Functional HRM audit software
	Staff education/Trainings	No. of officers trained	30	25	30	7	10
Human Resource development	Training policy	Training policy	1			1	-
	Training needs assessment	TNA reports for all departments No. of staff identified for training	10		10 -	12 -	12 -
	Capacity building/Trainings	No. of officers trained			5	4	5
	Succession plan & management	No. of officers mentored & Coached & or on job rotation in all county ministries	20		10	10	12

Programme 3: ICT Infrastructure Development

Outcome: Improved ICT integration in county development for efficiency and effectiveness

Sub Programme: SP 3.1 ICT Infrastructure Development

Delivery Unit	**Key Output (KO)**	**Key Performance Indicators (KPIs)**	**Targets 2022/23**	**Actual 2022/23**	**Targets 2024/25**	**Targets 2025/26**	**Targets 2026/27**
ICT Unit	User support & maintenance (departments &polytechnics)	No. of user departments supported	10		10	10	

	Technical Support to IFMIS	Functional & reliable IFMIS % uptime	90%		90%	95%	95%
	newsletter and website content development	Number of newsletters	6		6	7	10

Programme 4: County Attorney

Outcome: Compliance with the Constitution and other laws of Kenya

Sub Programme: SP 4.1 County Attorney

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
County Attorney Office	Acts passed, reviewed, revised or repealed	No. of acts enacted, reviewed, revised, repealed	5	4	5	5	10
	County policies passed, revised or repealed	No. of policies passed, revised or repealed	4		4	10	10
	Subsidiary legislation/ Regulations passed, revised or repealed	No. of subsidiary legislation or regulations passed, revised or repealed	5		5	5	5
	County legal representation	No. of suits prosecuted	4		4	5	5
	Good quality legal instruments	No. of MOU drafted, vetted or interpreted	20	5	20	20	20
		No. of agreements drafted, vetted or interpreted	25	10	25	30	35
	Informed opinion and advisory on legal matters.	No. of legal opinion and advisory provided.	50	37	50	50	50

Part F: Summary of Expenditure by Programmes for FY 2025/26-FY 2027/28

COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
SP 1.1 Administration, Planning and Support Services.	486,333,103.92	997,813,035.42	1,067,659,947.90	1,142,396,144.25
TOTAL PROGRAMME 1 EXPENDITURE	**486,333,103.92**	**997,813,035.42**	**1,067,659,947.90**	**1,142,396,144.25**
P.2: HUMAN RESOURCE AND SUPPORT SERVICES		-	-	
SP 2.1 Human Resource Management and Development	6,586,000.00	5,210,000.00	5,574,700.00	5,964,929.00
TOTAL PROGRAMME 2 EXPENDITURE	**6,586,000.00**	**5,210,000.00**	**5,574,700.00**	**5,964,929.00**
P.3 LEGAL SERVICES		-	-	
SP 3.1 County Attorney and Legal Services	11,520,000.00	18,290,000.00	19,570,300.00	20,940,221.00
TOTAL PROGRAMME 3 EXPENDITURE	**11,520,000.00**	**18,290,000.00**	**19,570,300.00**	**20,940,221.00**
P.4 RECORDS MANAGEMENT		-	-	
SP 4.1 County Records Management	10,528,000.00	5,348,000.00	5,722,360.00	6,122,925.20
TOTAL PROGRAMME 4 EXPENDITURE	**10,528,000.00**	**5,348,000.00**	**5,722,360.00**	**6,122,925.20**
P.5 COMMUNICATIONS SERVICES MANAGEMENT		-	-	
SP 5.1 Communications Services	1,650,000.00	1,650,000.00	1,765,500.00	1,889,085.00
TOTAL PROGRAMME 5 EXPENDITURE	1,650,000.00	1,650,000.00	1,765,500.00	1,889,085.00

P.6 ICT INFRASTRUCTURE CONNECTIVITY		-	-	
SP 6.1 ICT Infrastructure Connectivity Services	13,876,926.00	13,011,926.00	13,922,760.82	14,897,354.08
TOTAL PROGRAMME 6 EXPENDITURE	**13,876,926.00**	**13,011,926.00**	**13,922,760.82**	**14,897,354.08**
PROGRAMME 4: FIELD ADMINISTRATION SERVICES		-	-	
SP 4.1 Field administration services	17,690,000.00	12,200,000.00	13,054,000.00	13,967,780.00
TOTAL PROGRAMME 7 EXPENDITURE	**17,690,000.00**	**12,200,000.00**	**13,054,000.00**	**13,967,780.00**
		-	-	
TOTAL PROGRAMME EXPENDITURE	**548,184,029.92**	**1,053,522,961.42**	**1,127,269,568.72**	**1,206,178,438.53**

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2025/26-FY 2027/28

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT				
CURRENT EXPENDITURE		-	-	
Compensation to Employees	129,527,180.00	159,470,678.20	170,633,625.67	182,577,979.47
Use of Goods & Services	418,656,849.92	538,552,283.22	576,250,943.05	616,588,509.06
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	-	355,500,000.00	380,385,000.00	407,011,950.00
TOTAL EXPENDITURE BY VOTE	**548,184,029.92**	**1,053,522,961.42**	**1,127,269,568.72**	**1,206,178,438.53**

Part H: Summary of Expenditure by Items and Sub Items for FY 2025/26-FY 2027/28

ITEM AND SUB-ITEM	VOTE 4173 - COUNTY PUBLIC SERVICE , ICT AND DECENTRALISED UNITS	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	RECURRENT EXPENDITURE	**548,184,029.92**	**698,022,961.42**	**767,823,215.28**	**818,570,733.84**
	DEVELOPMENT EXPENDITURE	**-**	**355,500,000.00**	**-**	**-**
	TOTAL EXPENDITURE	**548,184,029.92**	**1,053,522,961.42**	**767,823,215.28**	**818,570,733.84**
SUB VOTE 1	**PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2110100	**Basic Salaries - Permanent Employees**				
2110101	Basic Salaries - Civil Service	96,923,180.00	159,470,678.20	170,633,625.67	182,577,979.47
2110101	Salaries - Leave Allowance Areas	-	-	-	-
2110101	Staff Promotions	2,500,000.00	-	-	-
2110200	**Basic Wages - Temporary Employees**				
2110202	Casual Labour-Others	32,604,000.00	-	-	-
2110299	County Internship Programme	-	-	-	-
2210200	**Communication, Supplies and Services**				
2210201	Telephone and Mobile Phone Services	1,360,000.00	1,360,000.00	1,455,200.00	1,557,064.00
2210203	Courier and Postal Services	32,800.00	32,800.00	35,096.00	37,552.72
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210301	Travel Costs	584,000.00	584,000.00	624,880.00	668,621.60
2210303	Daily Subsistence Allowance	4,980,000.00	4,980,000.00	5,328,600.00	5,701,602.00
2210309	Field operational allowances(Security)	2,250,000.00	3,000,000.00	3,210,000.00	3,434,700.00
2210310	Field allowance(Transport section)	800,000.00	1,000,000.00	1,070,000.00	1,144,900.00

2210309	Field operational allowances(CCS)		1,000,000.00	1,070,000.00	1,144,900.00
2210310	Field operation allowance (Update Asset register)		100,000.00	107,000.00	114,490.00
2211100	National celebrations	3,200,000.00	3,200,000.00	3,424,000.00	3,663,680.00
2211101	New year celebrations	1,000,000.00	2,500,000.00	2,675,000.00	2,862,250.00
2210700	**Training Expenses**				
2210710	Accommodation Allowance	900,000.00	900,000.00	963,000.00	1,030,410.00
2210711	Tuition fees Allowance	2,100,000.00	2,100,000.00	2,247,000.00	2,404,290.00
2210710	Accommodation Allowance(Security/enforcement)		1,400,000.00	1,498,000.00	1,602,860.00
2210800	**Hospitality Supplies and Services**				
2210801	Catering Services	1,822,000.00	1,822,000.00	1,949,540.00	2,086,007.80
2211100	**Office and General Supplies**	-	-	-	-
2211101	General Office Supplies	500,000.00	500,000.00	535,000.00	572,450.00
2211102	Supplies and Accessories for Computers and Printers(coloured printer and photocopier)	1,000,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2211103	Sanitary and Cleaning Materials	1,200,000.00	1,200,000.00	1,284,000.00	1,373,880.00
	SPECIALISED MATERIALS AND SUPPLIES				
2211016	PURCHASE OF SECURITY STAFF UNIFORMS (beret, peaked cap,boots,socks,belt,linyards,kensticks)		1,500,000.00	1,605,000.00	1,717,350.00
2211031	PURCHASEAND SUPPLYOF ASSORTED MATERIALSFOR DEVOLUTION CONFERENCE		2,750,000.00	2,942,500.00	3,148,475.00
2210500	PRINTING ADVERTISING AND INFORMATION SERVICES			-	-
2210504	ADVERTISING(DEVOLUTION DOCUMENTARY)		500,000.00	535,000.00	572,450.00
2211100	**Trade Shows and Exhibitions**				
	Exhibitions and trade events	800,000.00	800,000.00	856,000.00	915,920.00
2211200	**Fuel Oil and Lubricants**				
2211201	Refined Fuels and Lubricants for Transport	6,000,000.00	6,000,000.00	6,420,000.00	6,869,400.00
2210900	**Insurance Costs**				
2210904	Motor Vehicle Insurance	13,500,000.00	13,500,000.00	14,445,000.00	15,456,150.00
2210910	Medical Insurance for staff	161,000,000.00	150,000,000.00	160,500,000.00	171,735,000.00
2210910	Medical Insurance for staff-ECDE		10,000,000.00	10,700,000.00	11,449,000.00
2210911	Workman Injury Benefits Act(WIBA) insurance		5,800,000.00	6,206,000.00	6,640,420.00
2210910	Medical Insurance for staff(Pending Bill)		9,563,894.00		-
2210904	Motor Vehicle Insurance(pending Bill)		917,600.00		-
2211300	**Other Operating Expenses**				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies(NITA)	100,000.00	100,000.00	107,000.00	114,490.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies - COG	5,000,000.00	1,770,000.00	1,893,900.00	2,026,473.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies(NOREB)	3,000,000.00		-	-
2211306	MEMBERSHIP FEES,DUES AND SUBSCRIPTIONS(DEVOLUTION CONFERENCE)		480,000.00	513,600.00	549,552.00
2630101	Current Grants to Semi-Autonomous Government Agencies	-	-	-	-
2710100	**Government Pensions and Retirement Benefits**				
2710102	Gratuity - Civil Servants (State officers and Contract staff lap fund)	14,377,123.92	14,377,123.92	15,383,522.59	16,460,369.18
2710102	OUTSTANDING GRATUITY(PENDING BILL)(LAPFUND)		9,635,254.00	42,858,664.42	42,858,664.42
2220200	**Routine Maintenance - Other Assets**				
2220205	Maintenance of Buildings	5,000,000.00	1,050,000.00	1,123,500.00	1,202,145.00
2220205	Maintenance of Buildings (fumigation)		500,000.00	535,000.00	572,450.00
2630100	**Current grants to government agencies and other levels of government**				
2630101	Kenya Devolution Support Programme II	37,500,000.00	37,500,000.00	40,125,000.00	42,933,750.00

2630101	Kenya Devolution Support Programme II(county Contribution)		20,000,000.00	21,400,000.00	22,898,000.00
2630101	County Community Service (CCS) Programme		147,000,000.00	157,290,000.00	168,300,300.00
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**				
2220101	Maintenance - Motor Vehicles	3,800,000.00	3,800,000.00	4,066,000.00	4,350,620.00
2220101	MAINTAINANCE OF MOTOR VEHICLE(PENDING BILL) (JAYESH AUTO DISTRIBUTORS LTD)		169,250.00		-
3111000	**Purchase of Office Furniture and General Equipment**				
3111001	PURCHASE OF OFFICE FURNITURES	2,500,000.00	2,281,929.30	2,441,664.35	2,612,580.86
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	**406,333,103.92**	**626,144,529.42**	**691,127,293.04**	**736,506,097.04**
SUB VOTE 2	**PROGRAMME 2: SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210200	**Communication, Supplies and Services**				
2210203	Courier and Postal Services	48,000.00	48,000.00	51,360.00	54,955.20
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210301	Travel Costs	72,000.00	72,000.00	77,040.00	82,432.80
2210302	Accommodation - Domestic Travel	190,000.00	190,000.00	203,300.00	217,531.00
2210303	Daily Subsistence Allowance	2,950,000.00	1,500,000.00	1,605,000.00	1,717,350.00
2210303	Daily Subsistence Allowance (Payroll Section)	800,000.00	800,000.00	856,000.00	915,920.00
			-		
2210500	**Printing , Advertising and Information Supplies and Services**				
2210505	Trade Shows and Exhibitions	-	-	-	-
2210700	**Training Expenses**	-	-	-	-
2210710	Training fees	1,000,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2210710	Performance contracting	1,000,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2210800	**Hospitality Supplies and Services**	-	-	-	-
2210801	Catering Services	226,000.00	300,000.00	321,000.00	343,470.00
2211100	**Office and General Supplies**	-	-	-	-
2211101	General Office Supplies	300,000.00	300,000.00	321,000.00	343,470.00
	TOTAL HUMAN RESOURCE MANAGEMENT EXPENDTIURE	**6,586,000.00**	**5,210,000.00**	**5,574,700.00**	**5,964,929.00**
SUB VOTE 3	**PROGRAMME 3: SUB PROGRAMME 3.1: LEGAL SERVICES(COUNTY ATTORNEY)**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**	-	-	-	-
2210301	Travel Costs	100,000.00	100,000.00	107,000.00	114,490.00
2210303	Daily Subsistence Allowance	2,000,000.00	2,500,000.00	2,675,000.00	2,862,250.00
2211100	**Office and General Supplies**	-	-	-	-
2211101	General Office Supplies	30,000.00	100,000.00	107,000.00	114,490.00
2211300	**Other Operating Expenses**	-	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	9,000,000.00	9,000,000.00	9,630,000.00	10,304,100.00
2211308	Legal Contingent Liability		6,000,000.00	6,420,000.00	6,869,400.00
2211200	**Fuel Oil and Lubricants**		-	-	-
2211201	Refined Fuels and Lubricants for Transport	300,000.00	300,000.00	321,000.00	343,470.00
2211300	**Other Operating Expenses**		-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000.00	90,000.00	96,300.00	103,041.00
2210700	**TRAINING EXPENSES**				
2210799	TRAINING FOR LEGAL OFFICERS		200,000.00		
	TOTAL LEGAL SERVICES EXPENDTIURE	**11,520,000.00**	**18,290,000.00**	**19,356,300.00**	**20,711,241.00**

SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 RECORDS MANAGEMENT	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
2210200	**Communication, Supplies and Services**				
2210203	Courier and Postal Services	48,000.00	48,000.00	51,360.00	54,955.20
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**	-	-	-	-
2210301	Travel Costs	-	-	-	-
2210303	Daily Subsistence Allowance	1,000,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2210309	Field allowance	800,000.00	800,000.00	856,000.00	915,920.00
2210399	Records Appraisal and Disposal	1,500,000.00	1,500,000.00	1,605,000.00	1,717,350.00
2210700	**Training Expenses**				
2210710	Training of Records Management committees	1,700,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2210800	**Hospitality Supplies and Services**	-	-	-	-
2210802	Records indexing and classification	780,000.00	500,000.00	535,000.00	572,450.00
2210802	Records Procedural Manual	1,500,000.00	-	-	-
2210500	**Printing , Advertising and Information Supplies and Services**				
2210505	Exhibitions and trade events	200,000.00	200,000.00	214,000.00	228,980.00
3111100	**Specialized Materials and Supplies**				
	Purchase of mobile shelves for Department of Finance, PSM and Lands	2,700,000.00	-	-	-
2211100	**Office and General Supplies and Services**				
2211101	General Office Supplies	300,000.00	300,000.00	321,000.00	343,470.00
2211101	Staff id card printing machine	-	-	-	-
	TOTAL RECORDS MANAGEMENT EXPENDTIURE	**10,528,000.00**	**5,348,000.00**	**5,722,360.00**	**6,122,925.20**
SUB VOTE 4	**PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210202	Internet subscription	2,400,000.00	2,400,000.00	2,568,000.00	2,747,760.00
2210202	Internet Connectivity (Revenue Automation)	1,000,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210303	Daily Subsistence Allowance	1,950,000.00	1,950,000.00	2,086,500.00	2,232,555.00
2210309	Field operational allowance	1,600,000.00	1,600,000.00	1,712,000.00	1,831,840.00
2210310	Field allowance (Training and Sensitization on County Systems))	1,400,000.00	-	-	-
2211100	**Office and General Supplies and Services**				
2211102	Supplies and Accessories for Computers and Printers (Server room upgrade & backup UPS)	1,400,000.00	1,400,000.00	1,498,000.00	1,602,860.00
2211102	Cybersecurity antiviruses	500,000.00	535,000.00	572,450.00	612,521.50
2211006	Supply and installation of ICT conference facilities (fibre connectivity treasury, PSM office)	-	500,000.00	535,000.00	572,450.00
2211300	**Other Operating Expenses**				
2211310	Contracted Professional Services-CYBER ROAM LICENSING RENEWEAL FEES	1,300,000.00	1,300,000.00	1,391,000.00	1,488,370.00
2211306	Membership Fees, Dues and Subscriptions to Professional Bodies (Computer society of Kenya)	300,000.00	300,000.00	321,000.00	343,470.00
2211306	website annual hosting and maintenance fee	450,000.00	450,000.00	481,500.00	515,205.00
2220210	**Routine Maintenance - Other Assets**				
2220210	Maintenance of Computers, Software, Networks & CCTV	1,576,926.00	1,576,926.00	1,687,310.82	1,805,422.58
	TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDTURE	**13,876,926.00**	**13,011,926.00**	**13,922,760.82**	**14,897,354.08**

2210300	**PROGRAMME 5: SUB PROGRAMME 5.1 COMMUNICATION SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210301	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210303	Travel Costs	50,000.00	50,000.00	53,500.00	57,245.00
2211100	Daily Subsistence Allowance	1,400,000.00	1,400,000.00	1,498,000.00	1,602,860.00
2211010	**Supplies for Broadcasting and Information services**				
2211011	Purchase/Production of Photographic and Audio-Visual Materials(office suites for video editing tool)	200,000.00	200,000.00	214,000.00	228,980.00
	TOTAL COMMUNICATIONS MANAGEMENT EXPENDTIURE	**1,650,000.00**	**1,650,000.00**	**1,765,500.00**	**1,889,085.00**
SUB VOTE 4	**PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES, CIVIC EDUCATION & PUBLIC PARTICIPATION**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210100	**Utilities Supplies and Services**				
2210102	Electricity	1,300,000.00	1,300,000.00	1,391,000.00	1,488,370.00
2210102	Electricity(connection Emergency Operation Centre EOC)		320,000.00	342,400.00	366,368.00
2210200	Water and sewerage charges	120,000.00	120,000.00	128,400.00	137,388.00
2210201	**Communication, Supplies and Service**				
2210300	Telephone and Mobile Phone Services	90,000.00	90,000.00	96,300.00	103,041.00
2210301	**Domestic Travel and Subsistence**	-	-	-	-
2210302	Travel Costs	50,000.00	50,000.00	53,500.00	57,245.00
2210303	Accommodation - Domestic Travel	2,500,000.00	500,000.00	535,000.00	572,450.00
2210309	Daily Subsistence Allowance	3,600,000.00	2,500,000.00	2,675,000.00	2,862,250.00
2210800	Field Allowance (For SCA and WA)	5,210,000.00	2,500,000.00	2,675,000.00	2,862,250.00
2210801	**Hospitality Supplies and Services**	-	-	-	-
2210805	Catering Services	2,450,000.00	2,450,000.00	2,621,500.00	2,805,005.00
2210500	**Printing , Advertising and Information Supplies and Services**				
2210505	Exhibitions and trade events	100,000.00	100,000.00	107,000.00	114,490.00
2211100	**Office and General Supplies and Services**				
2211103	General Office Supplies (papers, pencils, forms, small office equipment's etc)	960,000.00	960,000.00	1,027,200.00	1,099,104.00
2211200	Sanitary and Cleaning Materials	560,000.00	560,000.00	599,200.00	641,144.00
2211201	**Fuel Oil and Lubricants**				
2211300	Refined Fuels and Lubricants	500,000.00	500,000.00	535,000.00	572,450.00
	Other Operating Expenses				
2211307	Transport Expenses	250,000.00	250,000.00	267,500.00	286,225.00
	TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE	**17,690,000.00**	**12,200,000.00**	**13,054,000.00**	**13,967,780.00**
	VOTE 4173 - PENDING BILLS	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210900	**Insurance Costs**	-	-	-	-
2210910	Medical Insurance - Trident Pending bill	30,000,000.00	16,168,506.00	17,300,301.42	18,511,322.52
2211308	LEGAL CONTIGENT LIABILITY	25,000,000.00		-	-
2210910	Medical Insurance-First Assurance	25,000,000.00		-	-
	TOTAL PENDING BILLS	**80,000,000.00**	**16,168,506.00**	**17,300,301.42**	**18,511,322.52**
	DEVELOPMENT EXPENDITURE	**-**	**355,500,000.00**	**-**	

SUB VOTE 1	DEVELOPMENT EXPENDITURE	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
2630200	**Capital Grants to Government Agencies and Other Levels of Government**				
2630201	Kenya Devolution Support Program. Service Delivery and investment Grant (level 2 grant) KDSPII		352,500,000.00	-	352,500,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	**-**	**355,500,000.00**	**-**	**352,500,000.00**

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30th June 2024	Funded Position in FY 2024/25	Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27	Projected Position to be Funded in FY 2027/28
4173	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		Assistant Director Administration	1	1	1	1	1	1
		Assistant Director, Security Services	1	1	1	1	1	1
		Supply Chain Management Officer [1]	1	1	1	1	1	1
		Office Administrative Assistant [1]	1	1	1	1	1	1
		Office Administrative Assistant [2]	**2**	2	2	2	2	2
		Senior Accountant	1	1	1	1	1	1
		Senior Support Staff	**1**	1	1	1	1	1
		Senior Support Staff	**2**	2	2	2	2	2
		Support Staff [1]	**3**	3	3	3	3	3
		Clerical Officer [1]	**1**	1	1	1	1	1
		Principal Driver	**1**	1	1	1	1	1
		Senior Driver	**2**	2	2	2	2	2
		Senior Driver	**8**	8	8	8	8	8
		Clerical Officer [2]	**1**	1	1	1	1	1
	HUMAN RESOURCE MANAGEMENT	Assistant Director HRM & Development	1	1	1	1	1	1
		Deputy Director HRM & Development	1	1	1	1	1	1
		Principal HRM & Development	1	1	1	1	1	1
		Chief HRM & Development	1	1	1	1	1	1
		Senior HRM & Development Officer	1	1	1	1	1	1
		HRM & Development Officer [1]	2	2	2	2	2	2
		HRM & Development Officer [2]	**1**	1	1	1	1	1
		*HRM Assistant [2]	**2**	2	2	2	2	2
		*HRM Assistant [3]	**1**	1	1	1	1	1

	LEGAL SERVICES	Advisor - Legal Affairs	1	1	1	1	1	1
	RECORDS MANAGEMENT	*Principal Records Management Officer						
	ICT INFRASTRUCTURE CONNECTIVITY	*Records Management Assistant [2]	**1**	1	1	1	1	1
		Computer Programmer [2]	1	1	1	1	1	1
		ICT Officer	1	1	1	1	1	1
		ICT Assistant [1]	2	2	2	2	2	2
		ICT Assistant [2]	1	1	1	1	1	1
	COMMUNICATION SERVICES	*Public Communications Officer [1]	3	3	3	3	3	3
	FIELD ADMINISTRATION SERVICES, CIVIC EDUCATION & PUBLIC PARTICIPATION	Administrative Assistant [1]	**20**			20		
		Total Staff	**68**	**48**	48	68	48	48
		Total Wage Bill	**Kshs 159,470,678.20**					

CHAPTER FIFTEEN: SPECIAL PROGRAMMES

Part A: Vision

A safer, adaptive and disaster resilient community for sustainable development

Part B: Mission

The department is mandated to provide leadership, coordination and policy direction on early warning system, disaster preparedness and communication, early response and livelihood recovery for sustainable development. The other directorates support in fast tracking resource mobilization, attracting foreign and domestic investment and promoting peace building and harmonious coexistence among various communities within and outside the county.

Part C: Performance Overview and Background for Programme(S) Funding

This is the governor's strategic delivery unit in the implementation of his manifesto.

During the FY 2021/22, 2022/23 and 2023/24 period, the Special Programmes was allocated was Kshs.47.47 million, Kshs.85.28 million and Kshs.92.15 million respectively. The actual expenditure during the same period was Kshs.32.99 million, Kshs.78.92 million and Kshs.83.31 million, which translates to absorption levels of 69.47%, 92.94% and 90.42% respectively.

During the period under review, the special programme developed the West Pokot County Disaster Risk Management Policy, responded promptly to emergencies and facilitated cross-border peace meetings. During the review period the department faced inadequate funding for full program implementation and lacked an emergency vehicle for effective response. To mitigate this there is need for increased budgetary support to fully implement planned programs and purchase a fully equipped emergency response vehicle.

In the FY 2025/26 budget estimates, Kshs 114.54 million has been allocated to the special programmes for recurrent expenditure. The department prioritized peacebuilding and reconciliation, operationalize the West Pokot Emergency Operations Centre, enhance disaster response and provide emergency relief and refugee assistance.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership, coordination and policy direction for effective service delivery
P 2: Disaster Risk Reduction and Management	To enhance disaster early warning systems, community preparedness and resilience
P 3: Resource Mobilization and donor coordination	To improved donor and development partners' coordination and mobilization of external financial resources for socio-economic development

Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27

Programme 1: General Administration Planning and Support Services.

Outcome: Enhanced Leadership, Coordination and Policy direction for effective service delivery

Sub Programme: SP 1.1Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Actual 2023/224	Targets 2025/26	Targets 2026/27	Targets 2027/28
Office of the CEC & CO	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and approved	No. of Policies developed and forwarded to the cabinet	2	1	1		
	Staff capacity improvement	No. of staff trained	3	5	5		
	Stakeholder forums held	No. of stakeholder forums held	6	6	6		
	Asset register	Updated Asset register report			1	1	1

Programme 2: Disaster Risk Reduction and Management

Outcome: Enhanced disaster early warning systems, community preparedness and resilience

Sub Programme: SP 2.1 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Disaster management unit	Disaster management plan	Approved disaster management plan	1	-	-
	Drought contingency plan	Updated Drought contingency plan	2	2	2
	Relief supplies to Households in need of food aid	No. of households supported with food aid	3000	2500	2200
		No. of bags(maize) distributed to vulnerable households	1500	1500	1500
	Community radio programs aired(weather information)	No. of Community radio programs held	24	28	32
	Sensitization forums/barazas (community trainings on DRR)	No. of people (by gender) sensitized on disaster risk reduction	100,000	100,000	100,000
	Trees planted	No. of trees seedlings planted	1,000	1,000	1,000
	Firefighting department and equipment	firefighting equipment bought and operationalized	Ensure equipment is operational	Ensure equipment is operational	Ensure equipment is operational
	Peace dialogue forums held	No. of peace dialogue forums held	5	6	6
	Intercommunity Exchange programs & visits held	No. of Intercommunity Exchange programs & visits held	5	5	5
	Joint social facilities established	No. of Joint social facilities established (water points, markets, schools etc.)	1	2	3

Programme 3: Donor Coordination

Outcome: Improved donor and development partners' coordination and mobilization of external financial resources for socio-economic development.

Sub-Programme 3.1 Donor Coordination

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Donor Coordination &	Proposals developed	No. of Development Proposals developed and funded	3	6	9
Resource Mobilization	Development Partners forums Held	No. of Development Partners forums Held	4	6	6

Part F: Summary of Expenditure by Programmes for FY 2025/26-FY 2027/28

INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
PROGRAMME 1: SPECIAL PROGRAMMES AND DIRECTORATES		-	-	
SP 1.1 Administration, Planning and Support Services.	23,728,784.54	35,662,780.00	38,159,174.60	40,830,316.82
TOTAL PROGRAMME 1 EXPENDITURE	**23,728,784.54**	**35,662,780.00**	**38,159,174.60**	**40,830,316.82**
PROGRAMME 5: EMERGENCY AND DISASTER RESPONSE		-	-	

SP 5.1 Emergency and Disaster Response	43,380,000.00	51,201,100.00	54,785,177.00	58,620,139.39
TOTAL PROGRAMME 5 EXPENDITURE	**43,380,000.00**	**51,201,100.00**	**54,785,177.00**	**58,620,139.39**
PROGRAMME 6:PEACE BUILDING AND RECONCILLATION		-	-	
SP 6.1 Peace Building and Reconciliation	19,506,000.00	14,906,000.00	15,949,420.00	17,065,879.40
TOTAL PROGRAMME 6 EXPENDITURE	**19,506,000.00**	**14,906,000.00**	**15,949,420.00**	**17,065,879.40**
PROGRAMME 7:RESOURCE MOBILISATION AND DONOR CORDINATION		-	-	
SP 6.1 Resource Mobilisation and Donor Coordination	2,730,000.00	3,630,000.00	3,884,100.00	4,155,987.00
TOTAL PROGRAMME 7 EXPENDITURE	**2,730,000.00**	**3,630,000.00**	**3,884,100.00**	**4,155,987.00**
PROGRAMME 8:GENDER AND SPECIAL NEEDS DEVELOPMENT		-	-	
SP 6.1 Gender and Special Needs Development	7,840,000.00	9,140,000.00	9,779,800.00	10,464,386.00
TOTAL PROGRAMME 8 EXPENDITURE	**7,840,000.00**	**9,140,000.00**	**9,779,800.00**	**10,464,386.00**
TOTAL VOTE EXPENDITURE	**97,184,784.54**	**114,539,880.00**	**122,557,671.60**	**131,136,708.61**

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2025/26-FY 2027/28

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
CURRENT EXPENDITURE		-	-	
Compensation to Employees	18,772,359.54	28,962,780.00	30,990,174.60	33,159,486.82
Use of Goods & Services	38,412,425.00	85,577,100.00	91,567,497.00	97,977,221.79
CAPITAL EXPENDITURE			-	-
Acquisition of Non-Financial Assets	40,000,000.00	-	-	-
TOTAL EXPENDITURE BY PROGRAMME	**97,184,784.54**	**114,539,880.00**	**122,557,671.60**	**131,136,708.61**

Part H: Summary of Expenditure by Items and Sub Items for FY 2025/26-FY 2027/28

ITEM AND SUB-ITEM	VOTE 4174: SPECIAL PROGRAMMES	APPROVED BUDGET ESTIMATES FY 2024/25	APPROVED BUDGET ESTIMATE FY 2025/26	PROJECTED ESTIMATES FY 2026/27	PROJECTED ESTIMATES FY 2027/28
	RECURRENT EXPENDITURE	**57,184,784.54**	**114,539,880.00**	**120,952,671.60**	**129,419,358.61**
	DEVELOPMENT EXPENDITURE	**40,000,000.00**	**-**	**-**	**-**
	TOTAL	**97,184,784.54**	**114,539,880.00**	**120,952,671.60**	**129,419,358.61**
SUB VOTE 1	**PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
CODE	**ITEM**				
2110100	**Basic Salaries - Permanent Employees**				
2110101	Basic Salaries - Civil Service	18,772,359.54	28,962,780.00	30,990,174.60	33,159,486.82
2110200	**Basic Wages - Temporary Employees**				

2110202	Casual Labour		-	-	-
2210200	**Communication, Supplies and Services**			-	-
2210201	Purchase of mobile phones	256,425.00	-	-	-
2210301	Travel cost	200,000.00	200,000.00	214,000.00	228,980.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,500,000.00	1,605,000.00	1,717,350.00
2211200	**Fuel Oil and Lubricants**	-	-	-	-
2211201	Refined Fuels and Lubricants	2,000,000.00	2,200,000.00	2,354,000.00	2,518,780.00
2210200	**Communication, Supplies and Services**			-	-
2210201	Purchase of mobile phones		300,000.00	321,000.00	343,470.00
2220200	**Routine Maintenance - Other Assets**			-	-
2220205	Maintenance of Buildings		1,000,000.00	1,070,000.00	1,144,900.00
2220100	**Routine Maintenance - Vehicles and Other Transport Equipment**			-	-
2220101	Maintenance- Motor Vehicles	1,500,000.00	1,500,000.00	1,605,000.00	1,717,350.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	**23,728,784.54**	**35,662,780.00**	**38,159,174.60**	**40,830,316.82**
SUB VOTE 5	**PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210301	Travel Costs	30,000.00	32,100.00	34,347.00	36,751.29
2210303	Daily Subsistence Allowance	1,000,000.00	1,600,000.00	1,712,000.00	1,831,840.00
2210303	Daily Subsistence Allowance (operationalization of West Pokot Emergency Operation Centre)		1,500,000.00		
2210310	Field operation allowance (Update Asset register)		100,000.00	107,000.00	114,490.00
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210310	Field Operational Allowance	1,500,000.00	2,000,000.00	2,140,000.00	2,289,800.00
2211100	**Office and General Supplies and Services**				
2211101	General Office Supplies	150,000.00	220,000.00	235,400.00	251,878.00
2210500	**Printing , Advertising and Information Supplies and Services**				
2210504	Advertising, Awareness and Publicity Campaigns	200,000.00	400,000.00	428,000.00	457,960.00
2211200	**Fuel Oil and Lubricants**		-	-	-
2211201	Refined Fuels and Lubricants	500,000.00	535,000.00	572,450.00	612,521.50
2220200	**Routine Maintenance - Other Assets**			-	-
2220201	Maintenance of Plant, Machinery and Equipment (Lightening Arrestors)		2,600,000.00	2,782,000.00	2,976,740.00
				-	-
2640200	**Emergency Relief and Refugee Assistance**				
2640201	EMERGENCY RELIEF AND REFUGEE ASSISTANCE		40,000,000.00	42,800,000.00	45,796,000.00
2640201	PROVISION OF TRANSPORT SERVICE (ROLLOVER)		2,214,000.00	2,368,980.00	2,534,808.60
	TOTAL EMERGENCY AND DISASTER RESPONSE	**3,380,000.00**	**51,201,100.00**	**53,180,177.00**	**56,902,789.39**
SUB VOTE 6	**PROGRAMME 4: SUB PROGRAMME 6.1 PEACE BUILDING AND RECONCILLATION**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210301	Travel Costs	200,000.00	200,000.00	214,000.00	228,980.00
2210303	Daily Subsistence Allowance	1,206,000.00	1,206,000.00	1,290,420.00	1,380,749.40
2210303	Daily Subsistence Allowance (Policy Formulation)	-	-	-	-
2210309	Field Allowance -(Peace Committee allowances)	1,300,000.00	1,300,000.00	1,391,000.00	1,488,370.00
2210310	Field Operation allowance (Peace Keeping)	6,000,000.00	6,000,000.00	6,420,000.00	6,869,400.00
2210399	SUPPORT OF PEACE INITIATIVES IN KIWAWA WARD- KIWAWA WARD	-	500,000.00	535,000.00	572,450.00

2210399	SPORT OF PEACE ACTIVITIES IN THE WARD-KASEI WARD	-	3,000,000.00	3,210,000.00	3,434,700.00
2210399	FACILITATION OF PEACE BUILDING INITIATIVES WITH NEIGHBOURING COMMUNITIES-SUAM WARD	-	500,000.00	535,000.00	572,450.00
2210399	FACILATION OF PEACE BUILDING INITIATIVES- KASEI WARD-KASEI WARD	3,000,000.00		-	-
2210399	FACILITATION OF PEACE INITIATIVES MEETINGS- WEIWEI WARD	2,000,000.00	1,400,000.00	1,498,000.00	1,602,860.00
2211200	**Fuel Oil and Lubricants**		-	-	-
2211201	Refined Fuels and Lubricants	500,000.00	500,000.00	535,000.00	572,450.00
2211100	**Office and General Supplies and Services**	-	-	-	-
2211101	General Office Supplies	300,000.00	300,000.00	321,000.00	343,470.00
	TOTAL PEACE BUILDING AND RECONCILLATION	**19,506,000.00**	**14,906,000.00**	**15,949,420.00**	**17,065,879.40**
SUB VOTE 7	**PROGRAMME 4: SUB PROGRAMME 7.1 RESOURCE MOBILISATION AND DONOR CORDINATION**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**				
2210301	Travel Costs	30,000.00	30,000.00	32,100.00	34,347.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2210309	Field Operation allowance (Donor Coordination meetings)	1,000,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2210800	**Hospitality Supplies and Services**	-	-	-	-
2210801	Hospitality Supplies and Services/Catering Services-Donors	500,000.00	500,000.00	535,000.00	572,450.00
2210801	Hospitality Supplies and Services/Catering Services-Development partners roundtable meeting		900,000.00	963,000.00	1,030,410.00
2211100	**Office and General Supplies and Services**	-	-	-	-
2211101	General Office Supplies	200,000.00	200,000.00	214,000.00	228,980.00
	TOTAL RESOURCE MOBILISATION AND DONOR CORDINATION	**2,730,000.00**	**3,630,000.00**	**3,884,100.00**	**4,155,987.00**
	GENDER AND SPECIAL NEEDS DEVELOPMENT	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2210300	**Domestic Travel and Subsistence and Other Transportation Costs**		-	-	-
2210301	Travel Costs	200,000.00	200,000.00	214,000.00	228,980.00
2210301	TRAVEL Costs (PWDS)	2,000,000.00	2,500,000.00	2,675,000.00	2,862,250.00
2210303	Daily Subsistence Allowance	900,000.00	1,200,000.00	1,284,000.00	1,373,880.00
2210309	Feld operational allowance(County Mentorship Programme)	2,000,000.00	2,000,000.00	2,140,000.00	2,289,800.00
2211000	**Specialized Materials and Supplies**	-	-	-	-
2211007	Purchase of Hairdressing, Sewing Machines Equipment's for Women and Youth Groups in all 20 Wards	1,000,000.00	1,000,000.00	1,070,000.00	1,144,900.00
2211017	Specialized Devices for PWDs	1,500,000.00	1,500,000.00	1,605,000.00	1,717,350.00
2211100	**Office and General Supplies and Services**	-	-	-	-
2211101	General Office Supplies	240,000.00	240,000.00	256,800.00	274,776.00
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants(PWDS Programme)		500,000.00	535,000.00	572,450.00
	TOTAL GENDER AND SPECIAL NEEDS DEVELOPMENT	**7,840,000.00**	**9,140,000.00**	**9,779,800.00**	**10,464,386.00**
	DEVELOPMENT EXPENDITURE	**40,000,000.00**	**-**	**-**	**-**
SUB VOTE 1	**DEVELOPMENT EXPENDITURE**	**APPROVED BUDGET ESTIMATES FY 2024/25**	**APPROVED BUDGET ESTIMATE FY 2025/26**	**PROJECTED ESTIMATES FY 2026/27**	**PROJECTED ESTIMATES FY 2027/28**
2640200	**Emergency Relief and Refugee Assistance**	-	-	-	-
2640201	Emergency Relief and Refugee Assistance	40,000,000.00		-	-

	TOTAL GENERAL ADMINISTRATION & PLANNING SERVICES DEVELOPMENT EXPENDITURE	**40,000,000.00**	-	-	-

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30th June 2024	Funded Position in FY 2024/25	Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27	Projected Position to be Funded in FY 2027/28
4174	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		Assistant Director Administration	1	1	1	1	1	1
		Assistant Director, Security Services	1	1	1	1	1	1
		Accountant	1	1	1	1	1	1
		Supply Chain Management Officer [1]	1	1	1	1	1	1
		Senior Driver	2	2	2	2	2	2
		Clerical Officer [1]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
	EMERGENCY AND DISASTER	Disaster Management officers	4	4	4	4	4	4
		Assistant Director Disaster Management	1			1		
	PEACE BUILDING AND RECONCILLATION	Assistant Director Peace	1			1		
	RESOURCE MOBILISATION AND DONOR CORDINATION	Deputy Director Resource Mobilization	1	1	1	1	1	1
		Total Staff	**17**	**15**	15	17	15	15
		Total Wage Bill	**Kshs 28,962,780.00**					

CHAPTER SIXTEEN: PROGRAMME BASED BUDGET MONITORING AND EVALUATION

16.1 Introduction

Effective implementation of county development priorities centres on robust Monitoring and Evaluation (M&E) systems. Monitoring is a continuous process of collecting and analysing information to track the performance of policies, programmes and projects. It assesses inputs, activities, processes, outputs and outcomes against predefined indicators and targets. The primary aim of monitoring is to facilitate informed, timely decision-making, enhance accountability and support adaptive management.

Evaluation complements monitoring by systematically and objectively assessing the relevance, effectiveness, efficiency, impact and sustainability of programmes, projects, or policies. It helps determine what works, what does not and why thereby generating evidence to guide strategic planning, policy adjustments and future resource allocation.

The overall objective of the County M&E framework is to institutionalize a culture of evidence-based decision making by providing reliable and timely data on the implementation and performance of development initiatives. The framework seeks to ensure that county programmes and projects deliver tangible, measurable results aligned with county development goals and national policy priorities.

To support this, the County M&E Unit has established systems and procedures for performance tracking and reporting. These systems focus on the programme-based budgeting (PBB) approach, which links resources to expected outcomes. All county departments and agencies are required to report on their key performance indicators (KPIs), outputs and results.

The quarterly and Annual Progress Report (APR) will be prepared to consolidate findings across all sectors, highlight achievements, flag implementation challenges and recommend corrective measures. The reports will be disseminated to stakeholders to enhance transparency, foster accountability and stimulate stakeholder engagement.

16.2 Strategic Role of Programme-Based Budget Monitoring

The programme-based budgeting approach emphasizes results over inputs, thus placing greater importance on outputs and outcomes rather than simply expenditures. Monitoring the implementation of PBB provides a clear line of sight between resource allocation, service delivery and development impact. It also enhances value for money by aligning budgets with measurable results.

To ensure successful budget execution, line departments must prioritize early planning this includes the timely preparation of procurement plans, design specifications and Bills of Quantities (BQs). Early initiation of implementation processes will lead to improved budget absorption rates and timely delivery of projects.

16.3 Institutional Responsibilities and Collaboration

All county departments bear responsibility for effective implementation, tracking and reporting of their programme budgets. The M&E Unit will provide technical support, standardize reporting tools and coordinate data collection efforts.

16.4 Conclusion

Achieving the county's development vision demands a strong commitment to transparency, efficiency and performance-oriented public financial management. Monitoring and Evaluation is not merely a compliance function it is a strategic tool for learning, improvement and results-based decision-making. By strengthening the M&E framework and embracing a culture of results, the county will be better positioned to deliver high-impact programmes, optimize resource use and improve service delivery to its citizens.