

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT THE COUNTY TREASURY

FINANCIAL YEAR 2023/2024 APPROVED PROGRAMME BASED BUDGET FOR THE YEAR ENDING 30TH JUNE 2024

*Sustain Socio-Economic Development Through Investing in The
People*

JUNE, 2023

FOREWORD

The budget estimates for FY 2023/2024 - FY2025/2026 MTEF period have been prepared in accordance with the Provisions of the Constitution of Kenya and the Public Finance Management (PFM) Act, 2012. The estimates have also been anchored on the county government's economic and transformation agenda as enshrined in the County Integrated Development Plan (2023-2027), the Fourth Medium Term Plan of Kenya Vision 2030, and the Governor's Manifesto. The central focus of the manifesto is to take the county back to its development trajectory through economic empowerment from the lowest level to the highest level so as to create jobs through sustainable developments in Agriculture, Industry and the service sectors.

The estimates set out the administration's priority programs using programme-based approach. Programme based budgeting is a process through which inputs or resources are linked to results proposed. It makes explicit the purposes of spending and the results to be achieved. Further, Programmes are designed to ensure strong linkage between policy, planning and budgeting

The projected total revenue envelope for FY2023/24 is expected to be KShs. 7,138,792,154.00 consisting of KShs. 6,566,521,868.00 as Equitable Share, Kshs 342,270,286.00 projected from conditional grants and Own Source Revenue of KShs. 230,000,000.00. The county government will endeavor to apply these resources to critical and priority areas. The county government will continue to enhance Own Source Revenue streams to improve the revenue basket. The county government acknowledges and appreciates the continued support from our development partners. We will still call upon her development partners to supplement the efforts of the county government in the implementation of programmes prioritized in this FY 2023/24 Budget Estimates.

By implementing the programs and policies under the County Economic Transformation Agenda, we are laying a solid foundation for County's industrialization as envisaged in the Vision 2030 and Suitable Development Goals (SDGs). Building on the progress made thus far, we aim to address the remaining bottlenecks that continue to hold our economy from achieving its full potential by focusing on Bottom-Up Economic Transformation Agenda (BETA) and CIDP (2023-2027) over the five-year period.

The plan targets to;

- a) Complete and operationalization of all ongoing and stalled projects
- b) Investing in quality, affordable and accessible health care through strengthening preventive, curative and promote health services
- c) Investing in affordable housing through construction of affordable housing units
- d) Fast-tracking integrated urban development for Kapenguria Municipality, Chepareria Municipality and other towns;
- e) Increase agricultural, livestock and fish productivity, nutritional security, market access and commercialization;
- f) Strengthening county climate change institutions, mainstreaming of climate change & social safeguards and investing in climate change resilience, adaptation and mitigation initiatives;
- g) Promoting trade, investment, value addition and industrial development; and
- h) Ensuring equity in all socio-economic opportunities and protection of marginalized groups

Finally, allocations to all departments have been reviewed and rationalized to ensure that wasteful and non- priority expenditure are not allocated funds. I call upon all our stakeholders to continue supporting us on the basis of mutual respect, cooperation and consultation.



Paul Woyakapel

County Executive Committee Member for Finance and Economic Planning

West Pokot County

ACKNOWLEDGEMENT

The preparation of this budget estimates was a collaborative effort from a range of professional expertise and stakeholders. It was an all-inclusive and consultative process at all levels in collecting the information on programmes and activities contained herein. The information in this document was obtained from County departments, entities and from public participation resolutions for Annual Development Plan (ADP), County Fiscal Strategy Paper (CFSP), the Budget Estimates and CIDP (2023-2027)

I would like to thank H. E the Governor, Simon Kachapin, CBS, EGH and the County Executive for dedicating their time to provide leadership and policy direction in the entire preparation process and for their input. We are grateful to all County Government departments, the Sector Working Groups, independent offices, the National Treasury, the general public and development partners for their invaluable inputs and contributions that have shaped the production of this budget.

We are grateful to the core team in the Economic Planning Directorate which spent a significant amount of time in guiding county departments in this process and consolidation of this budget. The tireless effort of the team, ensured that this document was produced in time and in conformity with the relevant legal provisions.

Finally, I also acknowledge the leadership of Finance and Economic Planning Department and extend the county's gratitude to county citizens and everybody else, whom we may not be able to mention. Their participation in the Budget Estimates preparation process is highly commendable.



Pricilla Chebet Mungo
Chief Officer Finance and Economic Planning

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ACRONYMS

ADP	Annual Development Plan
CARA	County Allocation of Revenue Act
CEC	County Executive Committee
CFSP	County Fiscal Strategy Paper
CG	County Government
CIDP	County Integrated Development Plan
CO	Chief Officer
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 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;

The West Pokot County Fiscal Strategy Paper 2023 recognizes that available resources are scarce

and hence the need to focus on the County government's priority programs. This budget therefore focuses on maintaining a strong revenue effort, containing growth of total expenditures while ensuring a shift in the composition of expenditure from recurrent to capital expenditures and ensuring a significant shift in resource allocation towards CIDP (2023-2027) priority sectors.

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 2023/24), Ward Public Participation Reports and County Fiscal Strategy Paper, 2023.

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 April 2023.

1.2.1 Public Participation in the Budgeting Process

Public participation is both a key promise and provision of the Constitution of Kenya 2010. The Legislature and Executive at both national and county levels are required to engage the public in the processes of policy making, implementation, monitoring and evaluation.

This budget contains inputs from members of the public, stakeholders and development partners who were involved at the Ward based budget consultation forums held across all twenty wards in April 2023. The process was led by County Budget and Economic Forum Members, ward administrators and Economic planning Unit

Programmes proposed by the County Executive were shared with the participants and were given an opportunity to provide input to the proposals. Participants had a huge say on the programmes herein proposed. The following specific objectives were to be achieved; to engage stakeholders on identification, ranking and prioritization of new county programmes, to determine economic and social viability of the new projects and ensure community ownership to strengthen sustainability, to ensure openness and accountability in public finance management system. We intend to provide feedbacks to stakeholders/community on county policies, projects and programmes currently being implemented and the proposals for the FY 2023/24.

1.3 Projected Resource Envelope for FY 2023/24-2025/26MTEF Period

Table 1: Projected Resource Envelope for FY 2023/24-2025/26MTEF Period

PROJECTED REVENUE	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
	Approved (Kshs)	Projected (Kshs)	Projected (Kshs)	Projected (Kshs)
1. National Revenue				
a.) Equitable share	6,297,284,329	6,566,521,868	6,573,866,403	6,573,866,403
b.) Conditional allocation (National Government Revenue)				
c.) Grants/Loans	530,800,062	342,268,635.8	363,474,687	363,474,687
d.) Balance b/d				
e.) Unconditional Allocation (Court Fines and Mineral Royalties)		1,650.20	0	0
2. Own Revenue Sources				
f.) Projected Revenue From Local Sources	170,000,000	230,000,000	235,331,349	238,331,349
Total	6,998,084,391	7,138,792,154	7,172,672,439	7,175,672,439

Source: West Pokot County Treasury, 2023

The table above provides estimates of revenue projection for the FY 2023/24 and the medium term. The overall total projected revenue is estimated at Kshs. 7,138,792,154.00. This projected revenue comprises of equitable share of Kshs. 6,566,521,868.00 which will finance 92 percent of the total projected revenue estimates.

Conditional allocations from the national government have been removed and converted as part of equitable share. These allocations comprised of conditional allocation for rehabilitation of Village Polytechnics, conditional allocation for compensation for user fees foregone and conditional allocation from Roads Maintenance Fuel Levy fund.

Conditional allocation amounts to Ksh.242,268,635.8 being proceeds of external loans/grants to be transferred to the County Government as conditional allocation, and which will finance devolved functions in accordance with signed financing agreements for the loans/grants. The loans/ grants are aimed at financing Ksh.90,000,000.00 for the Kenya Climate Smart Agriculture Project (KCSAP),Ksh. 2,730,960 for Agriculture Sector Development Support Programme II, Ksh.9,124,500 for DANIDA and Ksh.22,000,000.00 for financing Locally-Led Climate Action (FLLoCA) program-CCIS grants, 131,007,243.61 for Emergency Locust Response Project (ELRP).

National Government’s Expenditure on devolved functions to be converted to additional conditional grants amounts to Kshs 77,665,660.00 that includes; Kshs14,323,680.00 for Livestock Value Chain Support Project and Kshs 63,341,980.00 for De-Risking and Value Enhancement (DRIVE). Unconditional allocation to County government from court fines and Mineral Royalties amounts to Ksh 1,650.20.

The FY 2023/24 local revenue target is projected at Kshs. 230,000,000.00 representing 3.22 per cent of the total projected revenue. This comprises of net local revenue target of Ksh. 97.2 million and Appropriations in Aid (F.I.F) for Health amounting to Ksh. 132.8 million. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases.

1.4 Internal Revenue Performance & Projections for FY 2023/24-FY 2025/2026

Table 2: Internal Revenue Performance & Projections

Revenue Source	Actual Revenue	Estimates	Third Quarter Performance	Projection		
FY	2021/22	2022/23	2022/2023	2023/24	2024/25	2025/26
Kiosk Rent		1,810,382.00	1,580,800.00	1,810,382.00	1,810,382.00	1,810,382.00
Single Business Permit	7,583,990.00	19,000,000.00	6,444,900.00	19,000,000.00	20,521,844.00	20,600,000.00
Market Fee	1,284,187.00	4,000,000.00	981,885.00	2,000,000.00	2,419,174.00	2,500,000.00
Building Approvals		451,116.00	177,000.00	2,451,116.00	2,500,473.00	2,420,000.00
CESS	24,021,393.00	6,260,345.00	2,528,360.00	6,260,345.00	6,785,300.00	6,800,000.00
Royalties		31,109,653.00	16,030,380.00	31,109,653.00	33,004,741.00	34,000,000.00
Stock CESS/slaughter		7,000,000.00	3,871,030.00	7,200,000.00	7,397,337.00	7,578,903.00
House Rent	2,913,867.00	2,083,664.00	1,064,676.00	2,083,664.00	2,170,436.00	2,500,000.00
Advertising	1,157,292.00	857,487.00	630,900.00	1,160,000.00	1,170,000.00	1,200,000.00
Parking Fee	3,320,178.00	1,308,132.00	339,930.00	1,308,132.00	1,582,734.00	1,678,000.00
Bus Park and Motorcycle		5,950,000.00	1,641,600.00	5,950,000.00	6,050,278.00	6,100,000.00
Renewals/Applications		1,704,410.00	893,450.00	1,704,410.00	1,807,778.00	1,950,900.00
Liquor Licensing		500,000.00	126,000.00	500,000.00	510,000.00	700,000.00
Other Miscellaneous Fees		919,861.00	277,994.25	919,861.00	920,421.00	1,300,000.00

Other fees and charges (public toilet, honey, hides and skin, firewood, tamarind aloe vera, fish, scrap metal, penalties,)	2,033,362.00	2,255,431.00	70,000.00	2,545,431.00	2,600,000.00	2,658,266.00
Lands (Plot/Land Rates)	5,630,937.00	9,838,819.00	6,409,004.15	9,938,819.00	10,000,147.00	10,000,200.00
Livestock/Permits		700,700.00	357,625.00	700,700.00	775,304.00	785,450.00
Appropriation in Aid (FIF-Health)	64,020,327.00	72,800,000.00	63,580,000.00	132,800,000.00	132,805,000.00	133,100,000.00
Receipt from admin. fees and charges	1,415,719.00	50,000.00	-	60,000.00		
Public Health Facilities Fee		-		-		
Forest Products Fees		1,400,000.00	172,750.00	497,487.00	500,000.00	649,248.00
Grand Totals	113,381,252.00	170,000,000.00	107,178,284.40	230,000,000.00	235,331,349.00	238,331,349.00

Source: West Pokot County Treasury, 2023

The County Government collected Kshs. 113.4 million in FY 2022/23 against a target of Kshs. 170 million. This represented local revenue performance of 66.71 per cent. Revenue collected for the third quarter of FY 2022/23 amounted to Ksh.107.2 million, an increase from Ksh.10.9 million collected during the same period of FY 2021/22. This performance represents 63.05 percent of annual target. This performance is not satisfactory given that it is below the 75 percent target for the annual target. There is therefore need for adequate measures to be put in place to ensure the remaining revenue targets are met to avoid a budgetary deficit in the current financial year.

Internal revenue target is projected at Kshs. 230,000,000.00 in FY 2023/24 an increase of Kshs 60,000,000.00 from FY 2022/23 original estimates target as per the County Fiscal strategy paper 2023. This comprises of 30Million surplus collected as at 31st March 2023 and 30 Million anticipated in the FY 2023/2024. This target will be achieved by sealing existing leakages in the collection and administration of internal revenue, revenue automation, strengthening enforcement unit and collection of land rates.

1.5 Summary of Expenditure Allocation by Vote

VOTE	APPROVED BUDGET ESTIMATES FY 2023/2024		PENDING BILLS		CFSP CEILINGS 2023	
	RECURRENT	DEVELOPMENT	RECURRENT	DEVELOPMENT	RECURRENT	DEVELOPMENT

41 61	COUNTY EXECUTIVE	484,663,950	75,032,852	4,663,950	12,032,853	480,000,000	60,000,000
41 62	FINANCE AND ECONOMIC PLANNING	283,805,763	10,000,000	7,459,660	-	263,844,453	10,000,000
41 63	PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	89,295,121	307,780,000	-	95,000,000	89,295,121	45,000,000
41 64	HEALTH AND SANITATION	1,749,253,036	161,801,988	15,976,000	8,164,788	1,673,574,235	100,737,200
41 65	EDUCATION AND TECHNICAL TRAINING	602,084,047	638,119,514	1,210,000	21,037,514	600,874,047	516,000,000
41 66	AGRICULTURE AND IRRIGATION	106,625,049	399,027,244	293,070	-	99,331,979	72,000,000
41 67	LIVESTOCK, FISHERIES AND VETENARY SERVICES	98,331,979	194,094,020	-	10,969,128	95,495,655	142,338,342
41 68	TRADE, INDUSTRIALIZATION, ENERGEY AND COOPERATIVE DEVELOPMENT	87,201,616	68,599,999	-	999,999	87,201,616	160,000,000
41 69	LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	116,783,239	14,700,000	-	-	116,783,239	106,399,145
41 70	WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	86,104,865	162,830,000	-	-	85,104,865	64,000,000
41 71	YOUTHS AFFAIRS, SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES.	96,273,674	92,967,000	1,785,137	-	81,388,537	32,000,000
41 72	WEST POKOT COUNTY ASSEMBLY	603,044,748	70,423,093		23,467,841	600,000,000	50,000,000
41 73	COUNTYPUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS	446,402,806	5,000,000	39,210,600	-	482,692,206	5,000,000
41 74	SPECIAL PROGRAMMES	88,546,551	-	-	-	78,046,551	-
	TOTAL	4,938,416,444	2,200,375,710	70,598,417	171,672,123	4,833,632,504	1,363,474,687
	AS A PERCENTAGE TO THE TOTAL BUDGET	69	31				

Source: West Pokot County Treasury, 2023

1.6 FY 2023/24 Expenditure Allocation by Economic Classification

VOTE	APPROVED RECURRENT FY 2023/2024	OPERATIONS AND MAINTENANCE	PERSONAL EMOLUMENTS
COUNTY EXECUTIVE	484,663,950.00	217,310,132.00	267,353,818.00
FINANCE AND ECONOMIC PLANNING	283,805,763.00	102,736,325.00	181,069,438.00
PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	89,295,121.00	23,524,624.00	65,770,497.00
HEALTH AND SANITATION	1,749,253,036.00	437,473,673.00	1,311,779,363.00
EDUCATION AND TECHNICAL TRAINING	602,084,047.00	275,838,995.00	326,245,052.00

AGRICULTURE AND IRRIGATION	106,625,049.00	43,563,599.00	63,061,450.00
LIVESTOCK,FISHERIES AND VETINERY SERVICES	98,331,979.00	50,850,000.00	47,481,979.00
TRADE, INDUSTRIALIZATION,ENERGY AND COOPERATIVE DEVELOPMENT	87,201,616.00	16,931,600.00	70,270,016.00
LANDS, HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT	116,783,239.00	44,006,600.00	72,776,639.00
WATER , ENVIRONMENT ,NATURAL RESOURCES AND CLIMATE CHANGE	86,104,865.00	27,576,224.00	58,528,641.00
YOUTHS AFFAIRS, SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES.	96,273,674.00	53,007,538.00	43,266,136.00
WEST POKOT COUNTY ASSEMBLY	603,044,748.00	401,655,569.00	201,344,431.00
COUNTY PUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS	446,402,806.00	341,730,326.00	104,672,480.00
SPECIAL PROGRAMMES	88,546,551.00	74,412,425.00	14,134,126.00
TOTAL	4,938,416,444.00	2,110,617,630.00	2,827,754,066.00

Source: West Pokot County Treasury, 2023

From the expenditure classification, Personnel Emoluments (Wage Bill) for permanent and pensionable staff constitutes an estimated 36.8 percent of the total revenue estimates. Development expenditure allocation is projected at 31 percent while Operations and Maintenance estimates is estimated at 32.2 percent of the total budget revenue estimates.

1.7 Risk to Revenue Collection and Budget Implementation

Casus fortuitous: Natural calamities could pose the greatest risk to the county's development agenda. The most common disasters include disease outbreaks for both livestock and human(covid-19), conflicts, landslides, gully erosion, lightning, flooding and drought. These calamities could delay programs implementation or lead to collapse of projects. Without proper contingency plans, funds meant for other programs could be redirected to mitigate against the effects of these disasters.

Cash flow Fluctuations and Unpredictability: Internal revenue flow is unpredictable due to fluctuations on a month-to-month basis. Same applies to equitable share from the national government. The release of the equitable share from the national government has not been regular

and budgeting as well as planning for the funds becomes cumbersome thus leading to delays in commencement and completion of projects.

1.8 Summary

The development and other needs of county departments have been adequately provided for and rationalized through strategic prioritization and allocation of both development and recurrent budgets for the devolved functions. This has been informed by the need to ensure that county government departments are able to perform the functions assigned to them by ensuring that resources associated with the delivery of services are allocated in line with the principle of “funds follow functions”.

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. In the FY 2022/23 approved budget estimates, the County Executive was allocated Ksh. 415.9 million for recurrent expenditure and Ksh.127 million for development expenditure. In the FY 2022/2023 supplementary I budget; the department was allocated Kshs.446.9 million for recurrent and Kshs152.5 million for development expenditure respectively. The main challenges facing the department include; Inadequate funding, limited office space, delay in preparation of bills of quantities, huge inherited pending bills and liabilities.

In the FY 2023/2024 budget estimates, the County Executive has been allocated Kshs. 484.7 million for recurrent and Kshs.75.0 million for development expenditure respectively. The allocation will help the County Executive to provide overall County leadership in the implementation of county socio-economic policies by ensuring that government works in harmony through improved policy direction, coordination, and information sharing among the county government departments and agencies. All this is aimed at accelerating economic growth and development.

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 2023/24-FY 2025/26

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: SP1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Office of the Governor	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies passed	No. of Policies assented	12	10	9
	Intergovernmental forums held and attended	No. of Intergovernmental forums attended	4	4	4

Information disseminated	No. of information, Education & communication materials disseminated	2000	2000	2000
	No. of radio outreach programmes	15	15	15
	No. of print media documentaries	4	5	5

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 2023/24	Targets 2024/25	Targets 2025/26
Office of the County secretary	Efficient and effective service delivery	Average county customer satisfaction levels	75	80	90
	Policies passed	No. of County executive meetings held	12	12	12
		No. of Policies passed	12	10	9

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 2023/24	Targets 2024/25	Targets 2025/26
County	Public service	No. of Policies developed	1	1	1

Public Service Board	Policies developed				
	Promotion of national values & principles	No. of trainings/education forums held	1	5	5
		No. of staff trained on HR issues	50	100	100
	Departments audited on national values & principles	Level of compliance (%)	100% (all departments comply)	100% (all departments comply)	100% (all departments comply)
		No of departments audited	-	3	4
	Staff recruitment & promotion	No. of staff promoted	On merit	On merit	On merit
		Proportion of women representation in recruitment and promotions (%)	32	33	34
	Annual progress report	Annual progress report	Presented before August as mandatory	Presented before August as mandatory	Presented before August as mandatory
	Internal Staff training improvement	No. of staff trained	7	5	5

Programme 4: Field Administration Services

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

Sub Programme: SP4.1 Field Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Field administration	coordination, management and supervision of decentralized functions and services enhanced	No. of development forums/ public participation forums held per ward	4	8	8
		No. of development plans developed per ward	5	5	-
		No of offices completed and occupied	20	20	20
		No. of civic education forums held per ward	20	20	20
		Percentage of Women trained on citizen participation, values & principles of devolution per ward	35	37	38

Part F: Summary of Expenditure by Programmes for FY 2023/24-FY 2025/26

PROGRAMME	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	ESTIMATED FY 2023/2025	ESTIMATED FY 2025/2026
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	515,743,710.00	489,111,196.00	525,388,685.40	570,424,268.74
TOTAL PROGRAMME 1 EXPENDITURE	515,743,710.00	489,111,196.00	525,388,685.40	570,424,268.74
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS				
SP 2.1 Management of County Executive Affairs	50,537,415.00	35,214,871.00	38,736,358.10	42,609,993.91
TOTAL PROGRAMME 2 EXPENDITURE	50,537,415.00	35,214,871.00	38,736,358.10	42,609,993.91

PROGRAMME 3: COUNTY PUBLIC SERVICE BOARD				
SP 3.1 Board Services	18,597,120.00	20,597,120.00	22,656,832.00	24,922,515.20
TOTAL PROGRAMME 3 EXPENDITURE	18,597,120.00	20,597,120.00	22,656,832.00	24,922,515.20
PROGRAMME 5: COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES				
SP 5.1 County Liasons and Intergovernmental Affairs	14,482,615.00	14,773,615.00	16,250,976.50	17,876,074.15
TOTAL PROGRAMME 5 EXPENDITURE	14,482,615.00	14,773,615.00	16,250,976.50	17,876,074.15
TOTAL VOTE EXPENDITURE	599,360,860.00	559,696,802.00	603,032,852.00	655,832,852.00

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

EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED ESTIMATES FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
VOTE 4161: COUNTY EXECUTIVE				
CURRENT EXPENDITURE				
Compensation to Employees	249,378,672.00	267,353,818.00	294,089,199.80	323,498,119.78
Use of Goods & Services	197,482,188.00	217,310,132.00	233,910,800.20	257,301,880.22
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	152,500,000.00	75,032,852.00	75,032,852.00	75,032,852.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	599,360,860.00	559,696,802.00	603,032,852.00	655,832,852.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24-FY 2025/26

ITEM AND SUB-ITEM	VOTE 4161 - COUNTY EXECUTIVE	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
	RECURRENT EXPENDITURE	446,860,860	484,663,950	528,000,000	580,800,000
	DEVELOPMENT EXPENDITURE	152,500,000	75,032,852	75,032,852	75,032,852
	TOTAL EXPENDITURE	599,360,860	559,696,802	603,032,852	655,832,852
PROGRAMME E 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	249,378,672	259,353,818	285,289,200	313,818,120
2110202	Casual Labour	-	8,000,000	8,800,000	9,680,000
2210100	Utilities, Supplies and Services			-	-
2210101	Electricity(SUB-COUNTY OFFICES ELECTRICITY CONNECTION 1.5M)	-	740,000	814,000	895,400
2210102	Water and sewerage charges	118,641	298,641	328,505	361,356
2210103	Gas expenses	24,288	60,000	66,000	72,600
2210200	Communication, Supplies and Service			-	-
2210201	Telephone Allowance	242,880	242,880	267,168	293,885
2210202	Internet Connections	480,000	400,000	440,000	484,000
2210203	Courier and Postal Services	184,800	184,800	203,280	223,608
2210300	Domestic Travel and Subsistence			-	-
2210301	Travel Costs	1,702,279	1,702,279	1,872,507	2,059,758
2210302	Accommodation costs	1,200,000	1,200,000	1,320,000	1,452,000
2210303	Daily Subsistence Allowance	15,500,000	19,000,000	20,900,000	22,990,000
2210309	Field allowance -Governor's residence(security)	5,000,000	10,000,000	11,000,000	12,100,000
2210309	Field allowance -Governor's residence(STAFF)		2,000,000	2,200,000	2,420,000
2210399	Daily Subsistence Allowance - (Assumption of Office)		4,000,000	4,400,000	4,840,000
2210500	Printing and Advertising			-	-
2210502	Printing and Publishing	2,000,000	2,000,000	2,200,000	2,420,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	275,000	302,500
2210504	Advert,Awareness & Publicity Campains	2,500,000	2,000,000	2,200,000	2,420,000
2210700	Training Expenses			-	-
2210710	Accommodation Allowance	200,000	400,000	440,000	484,000

2210711	Tuition fees Allowance	600,000	800,000	880,000	968,000
2210800	Hospitality Supplies and Services			-	-
2210801	Catering Services (Governors Residence)	2,696,000	2,500,000	2,750,000	3,025,000
2210803	Governors office hospitality Expenses	3,000,000	2,700,000	2,970,000	3,267,000
2210805	National Celebrations	1,044,162	1,044,162	1,148,578	1,263,436
2210900	Insurance Costs			-	-
2210904	Motor Vehicle Insurance	14,500,000	13,500,000	14,850,000	16,335,000
2211000	Specialised Materials and supplies			-	-
2211010	Media Equipment & Accessories		1,500,000	1,650,000	1,815,000
2210011	Electricity Appliances and Equipment		500,000	550,000	605,000
2211100	Office and General Supplies			-	-
2211101	General Office Supplies(Papers,pencils,Forms,Small Office Equipment)	423,360	433,814	477,195	524,915
2211102	Supplies and Accessories for Computers and Printers	-	500,000	550,000	605,000
2211103	Sanitary and Cleaning Materials,Supplies and Services	750,000	750,000	825,000	907,500
2211200	Fuel Oil and Lubricants			-	-
2211201	Refined Fuels and Lubricants	11,500,000	16,500,000	18,150,000	19,965,000
2211300	Other Operating Expenses			-	-
2211305	Contracted Guards-Office of the Governor	432,000	592,000	651,200	716,320
2220100	Routine Maintenance - Vehicles			-	-
2220101	Motor Vehicles and Motorcycles	5,262,000	5,262,000	5,788,200	6,367,020
2220200	Routine Maintenance - Other Assets			-	-
2220205	Maintenance of Buildings and Stations	1,600,000	4,100,000	4,510,000	4,961,000
2710100	Government Pensions and Retirement Benefits			-	-
2710102	Gratuity - Civil Servants (State Officers and Contract staff)	42,654,628	45,000,000	49,500,000	54,450,000
2211100	Purchase of office equipment			-	-
2211101	Supply and Accessories for computers and Printers		200,000	220,000	242,000
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENGT	-		-	-
3111001	Purchase of Office Furniture office governor	-	1,700,000	1,870,000	2,057,000
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	363,243,710	409,414,394	450,355,833	495,391,417
PROGRAMM E 2	PROGRAMME 2: SUB PROGRAMME 2.1:COUNTY EXECUTIVE AFFAIRS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
2210300	Domestic Travel and Subsistence				

2210301	Travel Costs	1,200,000	1,200,000	1,320,000	1,452,000
2210302	Accommodation allowances	1,200,000	1,200,000	1,320,000	1,452,000
2210303	Daily Subsistence Allowance	5,468,480	5,468,480	6,015,328	6,616,861
2210303	Daily Subsistence Allowance	9,918,000	-	-	-
2210309	Field Allowance	500,000	500,000	550,000	605,000
2210400	Foreign Travel and Subsistence	-		-	-
2210401	Travel Costs	3,139,200	4,139,200	4,553,120	5,008,432
2210402	Accommodation allowances	2,400,000	2,400,000	2,640,000	2,904,000
2210403	Daily Subsistence Allowance	5,365,536	5,365,536	5,902,090	6,492,299
2210500	Printing and Advertising	-		-	-
2210502	Publishing and Printing Services	566,544	600,000	660,000	726,000
2210504	Advert,Awareness & Publicity Campains	-	2,257,655	2,483,421	2,731,763
2210504	Advert,Awareness & Publicity Campains (Assumption of Office)	3,757,655		-	-
2210505	Trade Shows and Exhibitions	384,000	384,000	422,400	464,640
2210800	Hospitality Supplies and Services	-		-	-
2210801	Catering Services	7,056,000	6,000,000	6,600,000	7,260,000
2210801	Catering Services (Assumption of Office)	3,582,000		-	-
2210899	Governor`s household catering	5,000,000	5,000,000	5,500,000	6,050,000
2211100	Office and General Supplies	-		-	-
2211101	General Office Supplies	1,000,000	700,000	770,000	847,000
	TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE	50,537,415	35,214,871	38,736,358	42,609,994
PROGRAMM ME 3	PROGRAMME 3: SUB PROGRAMME 3.1: COUNTY PUBLIC SERVICE BOARD	FY 2022/23 SUPPLEMENT ARY I BUDGET ESTIMATES	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
2210100	Utilities Supplies and Services				
2210101	Electricity	60,000	60,000	66,000	72,600
2210102	Water and sewerage charges	24,000	24,000	26,400	29,040
2210103	Gas expenses	20,000	20,000	22,000	24,200
2210200	Communication, Supplies and Service	-		-	-
2210201	Telephone, Telex, Facsimile and mobile phone services Allowance	900,000	900,000	990,000	1,089,000
2210202	Internet Connections	400,000	400,000	440,000	484,000
2210203	Courier and Postal Services	30,000	30,000	33,000	36,300
2210300	Domestic Travel and Subsistence	-		-	-
2210301	Travel Costs	600,000	1,600,000	1,760,000	1,936,000

2210302	Accommodation - Domestic Travel	1,000,000	2,000,000	2,200,000	2,420,000
2210303	Daily Subsistence Allowance	5,000,000	5,000,000	5,500,000	6,050,000
2210500	Printing and Advertising	-		-	-
2210502	Publishing and Printing Services	500,000	500,000	550,000	605,000
2210504	Advertising, Awareness and publicity campaigns	200,000	200,000	220,000	242,000
2210503	Subscriptions to Newspapers	80,000	80,000	88,000	96,800
2210505	Trade Shows and Exhibitions	96,000	96,000	105,600	116,160
2210700	Training Expenses	-		-	-
2210701	Travel Allowance	500,000	500,000	550,000	605,000
2210704	Hire of training facilities	500,000	500,000	550,000	605,000
2210711	Tuition fees Allowance	1,020,000	1,020,000	1,122,000	1,234,200
2210800	Hospitality Supplies and Services	-		-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and drinks	200,000	200,000	220,000	242,000
2210802	Boards, Committees, Conferences and Seminars	1,800,000	1,800,000	1,980,000	2,178,000
2211000	Specialized Materials and Supplies	-		-	-
2211009	Education and Library Supplies	10,000	10,000	11,000	12,100
2211100	Office and General Supplies and services	-		-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	550,000	550,000	605,000	665,500
2211102	Supplies and Accessories for Computers and printers	850,000	850,000	935,000	1,028,500
2211103	Sanitary and Cleaning Materials	150,000	150,000	165,000	181,500
2211200	Fuel Oil and Lubricants	-		-	-
2211201	Refined Fuels and Lubricants	500,000	500,000	550,000	605,000
2211300	Other Operating Expenses	-		-	-
2211305	Contracted Guards and Cleaning Services	-		-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,000,000	1,100,000	1,210,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	107,120	107,120	117,832	129,615
2211310	Contracted Professional Services	800,000	800,000	880,000	968,000
2220100	Routine Maintenance - Vehicles	-		-	-
2220101	Motor Vehicles and Motorcycles	400,000	400,000	440,000	484,000
2220200	Routine Maintenance - Other Assets	-		-	-
2220202	Maintenance of Office Furniture, Equipment	100,000	100,000	110,000	121,000
2220205	Maintenance of Buildings and Stations	1,000,000	1,000,000	1,100,000	1,210,000
2220210	Maintenance of Computers, Software	200,000	200,000	220,000	242,000

	TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE	18,597,120	20,597,120	22,656,832	24,922,515
PROGRAMME 4	PROGRAMME 4: SUB PROGRAMME 4.1: COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
2210200	Communication Supplies and Service				
2210201	Telephone	72,000	72,000	79,200	87,120
2210300	Domestic Travel and Subsistence	-		-	-
2210301	Travel Costs	96,000	96,000	105,600	116,160
2210303	Daily Subsistence Allowances	1,000,000	1,000,000	1,100,000	1,210,000
2210309	Field Allowance	99,965	99,965	109,962	120,958
2210399	Field Allowance others - (refund for 3 months deposit and 3 months rent and payment for final bill for former liaison office		4,200,000	4,620,000	5,082,000
2210500	Printing , Advertising and Information Supplies and Services	-		-	-
2210504	Advert, Awareness and Publicity campains	480,000	480,000	528,000	580,800
2210600	Rentals	-		-	-
2210603	Rent Payments for Nairobi Office	9,240,000	5,331,000	5,864,100	6,450,510
2210800	Hospitality Supplies and Services	-		-	-
2210801	Catering Services	2,740,000	2,740,000	3,014,000	3,315,400
2211100	Office and General Supplies	-		-	-
2211101	General Office Supplies	254,650	254,650	280,115	308,127
2211103	Purchase of sanitary and cleaning materials	500,000	500,000	550,000	605,000
2211300	Other Operating Expenses -Inter/Intra Governmental Coordination	-		-	-
2211306	Subscription Frontier Counties Development Council(FCDC)	-		-	-
	TOTAL COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	14,482,615	14,773,615	16,250,977	17,876,074
SUB VOTE 5	SUB VOTE 5 : PENDING BILLS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
2220100	Routine Maintenance - Vehicles	-			
2220101	SPARE PARTS KBR 838U		74,790	-	-
2220101	SPARE PARTS 24CG010A		51,150	-	-
2220101	SPARE PARTS 24CG043		41,600	-	-
2220101	SPARE PARTS KCA 344F		48,840	-	-
2220101	TYRE KBW 706V		74,000	-	-
2220101	SPARES FOR KCA 344F		36,800	-	-

2220101	SERVICE FOR 24CG024A		42,960	-	-
2220101	SPARE PARTS 24CG026A		96,000	-	-
2220101	SERVICE FOR 24CG032A		132,760	-	-
2220101	REPAIR 24CG026A		63,100	-	-
2220101	REPAIR 24CG026A		72,250	-	-
2220101	REPAIR KCA 345F		60,650	-	-
2220101	REPAIR 24CG032A		110,000	-	-
2220101	REPAIR KCA345F		406,700	-	-
2220101	SUPPLY OF SERVICE AND SPARE PARTS FOR KCA 344F		411,250	-	-
2220101	SUPPLY AND DELIVERY OF TYRES AND SERVICE FOR GVN024A		244,000	-	-
2220101	SERVICE AND SPARE PARTS FOR KCA 345F		250,000	-	-
2220101	SUPPLY OF SERVICE AND SPARE PARTS FOR KCA 344F		204,900	-	-
2220101	SUPPLY OF SERVICE AND SPARE PARTS FOR KCA 24CG049A		323,400	-	-
2210400	Foreign Travel and Subsistence			-	-
2210401	PROVISION OF FOREIGN TRAVEL SERVICES		1,918,800	-	-
	TOTAL PENDING BILLS COUNTY EXECUTIVE		4,663,950	-	-
	DEVELOPMENT EXPENDITURE	152,500,000	75,032,852	75,032,852	75,032,852
PROGRAMME E 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
3110200	Construction of Building		-	-	-
3110202	PROPOSED COMPLETION OF GOVERNORS OFFICE COMPLEX AT KAPENGURIA	50,000,000	45,000,000	45,000,000	45,000,000
3110202	CONSTRUCTION OF GOVERNORS RESIDENCE-ONGOING PH II IS LANDSCAPING	40,000,000	-	10,000,000	10,000,000
3110900	Purchase of Specialised Plant and Machinery	-	-	-	-
3110901	EQUIPPING AND FURNISHING OF GOVERNORS RESIDENCE	10,000,000	5,000,000	5,000,000	5,000,000
3110902	PURCHASE OF GYM EQUIPMENTS FOR GOVERNORS RESIDENCE		2,999,999		
3110202	MAKUTANO SUB COUNTY OFFICE - LANDSCAPING AND PARKING	-	-	-	-
3110202	MAKUTANO SUB COUNTY OFFICE - CHAIN LINK FENCE	-	-	-	-
3110202	CONSTRUCTION OF ONE WARD OFFICE KAPENGURIA		-	-	-
3110202	CONSTRUCTION OF TOILETS IN 20 WARD OFFICES	10,000,000	10,000,000	-	-

	TOTAL COUNTY EXECUTIVE DEVELOPMENT EXPENSES		62,999,999	60,000,000	60,000,000
	PENDING BILLS COUNTY EXECUTIVE				
3110202	CONSTRUCTION OF KONYAO SUB COUNTY OFFICE (PENDING BILL)		418,361	418,361	418,361
3110202	CONSTRUCTION OF MASOL WARD OFFICE (PENDING BILL)		389,494	389,494	389,494
3110202	CONSTRUCTION OF GOVERNORS RESIDENCE-ONGOING CONTRACT SUM 53M BUDGET 40M		11,000,000	13,999,999	13,999,999
3110202	PROPOSED CONSTRUCTION OF PIT LATRINE BLOCK AT KASEI WARD OFFICE (PENDING BILL)		224,998	224,998	224,998
	TOTAL PENDING BILLS COUNTY EXECUTIVE		12,032,853	15,032,852	15,032,852
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	152,500,000	75,032,852	75,032,852	75,032,852

PART I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	County Secretary	T	1
2	*Chief of Staff (County)	S	1
3	County Chief Officer	S	2
4	*Director - Public Communications	R	1
5	Advisor - Economic Affairs	R	1
6	Advisor - Political Affairs	R	1
7	*Assistant Director - Public Communications	P	1
8	Assistant Director HRM & Development	P	1
9	Assistant Director Administration	P	3
10	*Personal Assistant (County)	M	1
11	Legal Officer[1]	M	1
12	Chief Social Welfare Officer	M	1
13	Chief HRM & Development	M	1
14	Chief ICT Officer	M	1
15	*Senior Public Communications Officer	L	1
16	Administrative Officer [1]	L	2
17	Administrative Officer [2]	K	1
18	Assistant Office Administrator [1]	K	1
19	Senior Office Administrative Assistant	K	1
20	*Public Communications Officer[1]	K	2
21	Administrative Officer [3]	J	1
22	*Public Communications Officer[2]	J	1
23	Office Administrative Assistant [1]	J	1
24	*Records Management Assistant[2]	J	1

25	ICT Assistant [2]	J	1
26	Principal Driver	J	2
27	Inspector[1]	H	1
28	Assistant Chef	H	1
29	Office Administrative Assistant [2]	H	2
30	*HRM Assistant[3]	H	2
31	Office Administrative Assistant [3]	G	1
32	Senior Driver	G	1
33	Cook[1]	G	1
34	Senior Driver	G	3
35	Clerical Officer[2]	F	2
36	*Senior Support Staff Supervisor	F	3
37	Senior Support Staff	D	1
38	Plant Operator [3]	D	1
39	Senior Support Staff	D	1
40	Support Staff[1]	C	1
41	Support Staff[1]	C	5
42	Secretary - County Public Service Board	9	1
43	Member - County Public Service Board	8	4
44	Member - County Executive Committee	8	11
45	Chairman - County Public Service Board	7	1
46	Deputy County Governor	6	1
47	County Governor	5	1
	Total Staff		77
	Total Wage Bill		259,353,818

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 Department 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.

In the FY 2022/23 budget estimates, the department was allocated Ksh.284.9 million for recurrent and Ksh.51.8 million for capital expenditure. In the FY 2022/23 supplementary I budget estimates, the department was allocated Ksh 334.9 million for recurrent and Kshs 220.8 million for development expenditure respectively. The main challenges facing the department include: delay in the disbursements of funds from national treasury, inherited pending bills, delay in preparation of BQs in departments, inadequate utility vehicles, limited revenue streams and performance due to low investment in the county, and uncollected revenue from land rates.

In the FY 2023/24, the department has been allocated Ksh.283.8 million for recurrent and Ksh.10.0 million for capital expenditure respectively. The strategic direction for the department during the MTEF period will include: Ensuring efficient resource mobilization, operationalization of CIMES and E-CIMES, construction of sub county treasuries, strengthen policy formulation, planning, budgeting & tracking, effective and equitable public spending, strengthening internal revenue and internal staff capacity.

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 2023/24-FY 2025/26

Programme 1: General Administration Planning and Support Services.

Outcome: Enhanced Leadership, Coordination 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	Targets 2024/25	Targets 2025/26
Office of the CEC & CO Finance and Economic Planning	Leadership, Coordination and Policy direction enhanced	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		No. of Policies developed and forwarded to the county executive	5	5	5
		No. of staff trained	10	10	15
		No. of stakeholder forums/CBEF held	4	5	5

		Customer satisfaction	100%	100%	100%
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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 2023/24	Targets 2024/25	Targets 2025/26
Accounts department	A transparent and accountable public finance management system	No. of Quarterly financial reports	4	4	4

Sub Programme: SP 2.2 Supply Chain Management Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
County Supply Chain Management Services	effective and efficient county procurement system implemented for improved service delivery	No. of departmental procurement plans prepared and approved	10	10	10
		Percentage reservations of procurement to youth, women and People with Disabilities led Enterprises	35	34	38

	& value for money	No. of Women, PWDs trained on access to public procurement opportunities (affirmative action policy)	50	110	130
		No. of PPRA reports submitted	4	4	4
		No of Disposal plans prepared, approved and implemented	1	1	1
		No of market surveys	1	1	1

Sub Programme: SP2.3 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Revenue Mobilization	Internal revenue collection increased by 25 %	Percentage increase in revenue collected	25	15	30
		Finance Bill	Finance Bill,2023	Finance Bill,2024	Finance Bill,2025
Economic Planning Unit/RMU (all Departments)	Mobilization of external resources enhanced	No. of Proposals developed and funded	2	4	4

Sub Programme: SP 2.4 Internal Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Internal Audit Unit	Public resources safeguarded and internal control systems in the county strengthened	No of Quarterly Payroll Audit Reports	4	4	4
		No of Project Audit Reports	30	35	40
		No of Quarterly Departmental Audit Reports	11	11	11
		No of Quarterly Transport Audit Reports	4	4	4
		No. of Quarterly Revenue Systems Audit Reports	4	4	4
		No. of audit committee reports prepared	4	4	4
		No of Audit services Automated	0	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 2023/24	Targets 2024/25	Targets 2025/26
		Draft CIDP (2028-2032)	0	0	0

County Economic Planning Unit	Improved leadership, coordination and linkage in integrated development planning and sustainable development	No. of County Sectoral plans	Review sector plans for Health	1	1	
		Approved Annual development plan		1	1	1
		No. of development coordination forums		3	4	4
		No. of policy briefs		2	3	3
		Updated county statistical profile/Abstract		1	-	1
		Number of reports generated from e-SIR real time system		1	4	4
		No of ward plan prepared and approved		3	5	5
		No of Department Strategic Plan prepared and Approved		2	2	2

Sub Programme: SP 3.2 Monitoring and Evaluation Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
M&E	County quarterly progress reports	No. of Quarterly progress reports	4	4	4
	Medium term Review	Medium term Review report	-	-	1
	County annual progress report	County annual progress report	1	1	1
	Evaluation of selected strategies, policies, programmes & projects	No. of evaluation reports	3	4	5

	Operationalization of CIMES	No of M&E committee meetings held	4	4	4
	Staff capacity building and sensitization on M&E	No of staff trained M&E skills	50	50	50
	Updating of CIDP (2023-2027) Projects and Programmes to E-CIMES	No of projects updated in the E-CIMES	875	1000	1,200
Budget Office	Budget implementation reports	Overall County Budget absorption rate	90%	96%	97%
		Development absorption rate	93%	94%	95%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Budget Section	Improved coordination, preparation & implementation of county budget	Approved County Fiscal Strategy Paper	1	1	1
		Approved County annual programme-based budget	1	1	1
		Public Participation Report	1	1	1
		No. of Quarterly progress reports	4	4	4
		Budget outlook & review paper	1	1	1
		Development budget absorption rate	90%	94%	95%

Part F: Summary of Expenditure by Programmes for FY 2023/24-FY 2025/26

PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	PROJECTED ESTIMATES FY 2024/2025	ESTIMATED FY 2025/2026
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PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	445,217,574.40	228,816,858.00	228,816,859.00	239,952,579.80
TOTAL PROGRAMME 1 EXPENDITURE	445,217,574.40	228,816,858.00	228,816,859.00	239,952,579.80
PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT				
SP 2.1 Accounting Services.	6,759,823.00	5,159,823.00	5,159,824.00	5,675,805.30
SP 2.2 Supply Chain Management Services.	8,368,000.00	3,888,000.00	3,888,000.00	4,276,800.00
SP 2.3 Resource Mobilization	11,860,000.00	11,471,650.00	11,471,650.00	12,618,815.00
SP 2.4 Audit services	6,043,600.00	6,043,600.00	6,043,600.00	6,647,960.00
TOTAL PROGRAMME 2 EXPENDITURE	33,031,423.00	26,563,073.00	26,563,074.00	29,219,380.30
PROGRAMME 3: ECONOMIC PLANNING AND POLICY				
SP 3.1 Budget Formulation, Coordination and Management.	15,446,000.00	14,846,000.00	14,846,000.00	16,330,600.00
SP 3.2 Economic planning Coordination services.	29,321,264.00	8,279,832.00	8,279,832.00	9,107,815.20
SP 3.3 Monitoring and Evaluation services.	32,609,470.09	15,300,000.00	15,300,000.00	16,830,000.00
SP 3.4 Ward Project management Services		-	1.00	2.00
TOTAL PROGRAMME 3 EXPENDITURE	77,376,734.09	38,425,832.00	38,425,833.00	42,268,417.20
TOTAL VOTE EXPENDITURE	555,625,731.49	293,805,763.00	293,805,766.00	311,440,377.30

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

EXPENDITURE CLASSIFICATION	APROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED ESTIMATES FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
VOTE 4162: FINANCE AND ECONOMIC PLANNING				
CURRENT EXPENDITURE				

Compensation to Employees	172,283,839.00	181,069,438.00	183,069,438.00	199,176,381.80
Use of Goods & Services	162,574,613.09	102,736,325.00	100,736,327.00	112,263,993.50
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	220,767,279.40	10,000,000.00	10,000,000.00	10,000,000.00
TOTAL EXPENDITURE BY VOTE	555,625,731.49	293,805,763.00	293,805,765.00	321,440,375.30

Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24-FY 2025/26

ITEM AND SUB-ITEM	VOTE 4162 - FINANCE AND ECONOMIC PLANNING	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
	RECURRENT EXPENDITURE	334,858,452	283,805,763	311,440,375	341,838,448
	DEVELOPMENT EXPENDITURE	220,767,279	10,000,000	10,000,000	10,000,000
	TOTAL EXPENDITURE	555,625,731	293,805,763	321,440,375	351,838,448
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
211010	Basic Salaries - Permanent Employees				
211010	Basic Salaries - Civil Service	169,021,780	160,783,838	176,862,222	194,548,444
211010	Defunct Local Authority Staff Salary Arrears	-	9,500,000	10,450,000	11,495,000
211020	Basic Wages-Temporary Employees	-		-	-
211020	Casual labour(casuals)	3,262,059	10,785,600	11,864,160	13,050,576
221010	Utilities Supplies and Services	-		-	-
221010	Electricity	144,000	144,000	158,400	174,240
221010	Water and sewerage charges	43,200	43,200	47,520	52,272
221010	Gas expenses	35,760	35,760	39,336	43,270
221020	Communication, Supplies and Services	-		-	-
221020	Purchase of mobile phones		2,000,000	2,200,000	2,420,000
221020	Telephone and Mobile Phone Services	14,400	14,400	15,840	17,424
221020	Internet Connections	144,000	144,000	158,400	174,240
221020	Courier and Postal Services	7,200	7,200	7,920	8,712
221030	Domestic Travel and Subsistence	-		-	-
221030	Travel Costs	316,800	316,800	348,480	383,328
221030	Daily Subsistence Allowance	9,683,760	10,000,000	11,000,000	12,100,000

221050 0	Printing , Advertising and Information Supplies and Services	-		-	-
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000	330,000	363,000
221070 0	Training Expenses	-		-	-
221071 0	Accommodation Allowance	300,000	300,000	330,000	363,000
221071 1	Tuition fees Allowance	1,000,000	1,200,000	1,320,000	1,452,000
221080 0	Hospitality Supplies and Services	-		-	-
221080 1	Catering Services	667,200	1,342,400	1,476,640	1,624,304
221110 0	Office and General Supplies and Services	-		-	-
221110 1	General Office Supplies	400,000	600,000	660,000	726,000
221110 3	Sanitary and Cleaning Materials	700,000	700,000	770,000	847,000
221120 0	Fuel Oil and Lubricants	-		-	-
221120 1	Refined Fuels and Lubricants for Transport	3,600,000	3,800,000	4,180,000	4,598,000
221130 0	Other Operating Expenses	-		-	-
221130 5	Contracted Guards and Cleaning Services	475,200	-	-	-
221130 8	Dues-Unpaid -KRA	25,000,000		-	-
221130 8	NATIONAL HOUSING CORPORATION PENDING BILL	594,936		-	-
222010 0	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-
222010 1	Maintenance of Motor Vehicles	3,000,000	3,000,000	3,300,000	3,630,000
222020 0	Routine Maintenance-Other Assets	-		-	-
221103 1	STAFF BADGES	-	-	-	-
222020 5	Maintenance of buildings(work stations and fabricated containers)	1,500,000	1,000,000	1,100,000	1,210,000
222021 0	Maintenance of Computers and Printers(MFI)	240,000	340,000	374,000	411,400
281020 0	Civil Contingency Reserve	-		-	-
281020 5	WEST POKOT COUNTY EMERGENCY FUND	4,000,000	5,000,000	5,500,000	6,050,000
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	224,450,295	211,357,198	232,492,918	255,742,210
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	PROJECTED FY 2023/2024	PROJECTED FY 2023/2026	PROJECTED FY 2025/2026
221020 0	Communication, Supplies and Services			-	
221020 1	Telephone, Telex, Facsimile and Mobile Phone Services	19,200	19,200	21,120	23,232
221030 0	Domestic Travel and Subsistence	-		-	-
221030 1	Travel Costs	301,440	301,440	331,584	364,742
221030 3	Daily Subsistence Allowance	4,976,000	3,476,000	3,823,600	4,205,960

221070 0	Training Expenses	-		-	-
221071 1	Tuition Fees Allowance (membership subscriptions)	400,000	500,000	550,000	605,000
221110 0	Office Supplies and Services	-		-	-
221110 1	General Office Supplies	1,063,183	863,183	949,501	1,044,451
	TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE	6,759,823	5,159,823	5,675,805	6,243,386
SUB VOTE 3	PROGRAMME 2: SUB PROGRAMME 3.1: SUPPLY CHAIN MANAGEMENT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	PROJECTED FY 2023/2024	PROJECTED FY 2023/2026	PROJECTED FY 2025/2026
221030 0	Domestic Travel and Subsistence, and Other Transportation Costs			-	
221030 1	Travel Costs	288,000	288,000	316,800	348,480
221030 3	Daily Subsistence Allowance	2,500,000	1,500,000	1,650,000	1,815,000
221031 0	Field Operational Allowance (ASSET AND DISPOSAL COMMITTEE 1.5M)	4,980,000	1,500,000	1,650,000	1,815,000
221050 0	Printing and Advertising Services	-		-	-
221050 4	Advertising, Awareness	400,000	400,000	440,000	484,000
221110 0	Office and General Supplies and Services	-		-	-
221110 1	General Office Supplies	200,000	200,000	220,000	242,000
	TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE	8,368,000	3,888,000	4,276,800	4,704,480
SUB VOTE 4	PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
221020 0	Communication, Supplies and Services				
221020 1	Telephone and Mobile Phone Services	30,000	30,000	33,000	36,300
221020 2	Internet Connections	1,000,000	1,000,000	1,100,000	1,210,000
221030 0	Domestic Travel and Subsistence	-		-	-
221030 1	Travel Costs	300,000	300,000	330,000	363,000
221030 3	Daily Subsistence Allowance	3,080,000	1,580,000	1,738,000	1,911,800
221030 9	Field Allowance	2,700,000	2,200,000	2,420,000	2,662,000
221031 0	Field Operational Allowance (FINANCE BILL PUBLIC PARTICIPATION)	2,900,000	1,500,000	1,650,000	1,815,000
221050 0	Printing and Advertising	-		-	-
221050 2	Publishing and Printing Services	120,000	120,000	132,000	145,200
221050 4	Advertising and Publicity Campaigns	90,000	90,000	99,000	108,900
221050 5	Trade Shows and Exhibitions	150,000	150,000	165,000	181,500

221080 0	Hospitality Supplies and Services	-		-	-
221080 1	Catering Services (reception), gifts, food and drinks	300,000	300,000	330,000	363,000
221110 0	Office and General Supplies and Services	-		-	-
221110 3	Sanitary and Cleaning Materials		300,000	330,000	363,000
221120 0	Fuel Oil and Lubricants	-		-	-
221120 1	Refined Fuels and Lubricants for Transport		1,600,000	1,760,000	1,936,000
221100 0	Specialized Materials and Supplies	-		-	-
221101 6	Purchase of Uniforms for Staff	600,000	600,000	660,000	726,000
221103 1	Purchase of Receipts (Thermal Rolls)	500,000	500,000	550,000	605,000
222020 0	Routine Maintenance-Other Assets	-		-	-
222020 5	Maintenance of buildings (SALE YARDS)		1,000,000	1,100,000	1,210,000
221110 0	Office and General Supplies and Services	-		-	-
221110 1	General Office Supplies	90,000	200,000	220,000	242,000
263010 1	Alloocation for Mineral Royalties	-	1,650	1,815	1,997
	TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE	11,860,000	11,471,650	12,618,815	13,880,697
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
221030 0	Domestic Travel and Subsistence, and Other Transportation Costs				
221030 3	Daily Subsistence Allowance	1,193,600	693,600	762,960	839,256
221030 9	Field Allowance	3,000,000	3,500,000	3,850,000	4,235,000
221080 0	Hospitality Supplies and Services	-		-	-
221080 2	County Audit Committee Allowances	1,600,000	1,600,000	1,760,000	1,936,000
221070 0	Training Expenses	-		-	-
221071 1	Tuition Fees Allowance (Membership Subscriptions)	100,000	100,000	110,000	121,000
221110 0	Office and General Supplies and Services	-		-	-
221110 1	General Office Supplies	150,000	150,000	165,000	181,500
	TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE	6,043,600	6,043,600	6,647,960	7,312,756
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
221030 0	Domestic Travel and Subsistence, and Other Transportation Costs				
221030 1	Travel Costs	342,000	342,000	376,200	413,820

2210303	Daily Subsistence Allowance	3,200,000	2,200,000	2,420,000	2,662,000
2210309	Field Allowance(Public Participation)	8,600,000	9,000,000	9,900,000	10,890,000
2210310	Field Operational Allowance (COUNTY BUDGET AND ECONOMIC FORUM Stakeholder Meetings)	1,000,000	1,000,000	1,100,000	1,210,000
2210500	Printing and Advertising	-		-	-
2210502	Publishing and Printing Services	644,000	400,000	440,000	484,000
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	288,000	532,000	585,200	643,720
2210505	Trade Shows and Exhibitions	72,000	72,000	79,200	87,120
2210800	Hospitality Supplies and Services	-		-	-
2210801	Catering services	1,000,000	1,000,000	1,100,000	1,210,000
2211100	Office Supplies and Services	-		-	-
2211101	General Office Supplies	300,000	300,000	330,000	363,000
	TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE	15,446,000	14,846,000	16,330,600	17,963,660
SUB VOTE 7	PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	4,800	4,800	5,280	5,808
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-
2210301	Travel Costs	24,000	24,000	26,400	29,040
2210302	Accommodation - Domestic Travel	528,000	528,000	580,800	638,880
2210303	Daily Subsistence Allowance	4,000,000	2,000,000	2,200,000	2,420,000
2210310	Field Operational Allowances(ADP Public participation)	8,542,285	2,542,285	2,796,514	3,076,165
2210310	Preparation of County statistical Abstract (CSA)		2,000,000	2,200,000	2,420,000
2210500	Printing , Advertising and Informtion supplies and services	-		-	-
2210502	Publishing and Printing Services (CIDP)	3,800,000	-	-	-
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	723,467	723,467	795,814	875,395
2210800	Hospitality Supplies and Services	-		-	-
2210802	Boards, Committees, Conferences and Seminars (SECTOR HEARINGS)	257,280	257,280	283,008	311,309
2211100	Office and General Supplies and Services	-		-	-
2211101	General Office Supplies	200,000	200,000	220,000	242,000

263010	Current Grants			-	-
263010	Kenya Devolution Support Programme Grant(ROLLOVERS)	11,241,432	-	-	-
	TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE	29,321,264	8,279,832	9,107,815	10,018,597
SUB VOTE 8	PROGRAMME 9: SUB PROGRAMME 9.1: Monitoring and Evaluation Services	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
221030	Domestic Travel and Subsistence				
221030	Daily Subsistence Allowance	700,000	700,000	770,000	847,000
221030	Field Allowance(Field Monitoring and evaluation)	3,000,000	2,000,000	2,200,000	2,420,000
221031	Field Operational Allowance	9,840,000		-	-
221031	WARD CIVIC EDUCATION - KAPENGURIA WARD		2,500,000	2,750,000	3,025,000
221031	COMMUNITY CIVIC EDUCATION ON PUBLIC PARTICIPATION-MASOL WARD			-	-
221031	SUPPORT OF PEACE MEETINGS INITIATIVES AND PEACE COMMITTEES AT KIWAWA WARD - KIWAWA WARD		1,000,000	1,100,000	1,210,000
221031	WARD CIVIC EDUCATION ACROSS THE WARD-KAPCHOK WARD		5,000,000	5,500,000	6,050,000
221031	PREPARATION OF WARD PLAN FOR RIWO WARD - RIWO WARD		1,500,000	1,650,000	1,815,000
221031	CIVIC EDUCATION IN THE ENTIRE WARD-SEKERR WARD		2,500,000	2,750,000	3,025,000
221110	Office and General Supplies and Services	-		-	-
221110	Office and General Supplies -	100,000	100,000	110,000	121,000
	TOTAL Monitoring and Evaluation Services	32,609,470	15,300,000	16,830,000	18,513,000
SUB VOTE 10	SUB VOTE 10 : PENDING BILLS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
222010	Routine Maintenance - Vehicles and Other Transport Equipment	-			
222010	REPAIR 24CG028A		37,350	37,350	37,350
222010	PAYMENT FOR SUPPLY AND DELIVERY OF SPARE PARTS AND SERVICES FOR KBY639C		45,780	45,780	45,780
222010	PAYMENT FOR GENUINE SERVICE FOR M/V KAW7252 FORD EVEREST		76,770	76,770	76,770
222010	SPARES AND TYRES 24CG014 A		73,190	73,190	73,190
222010	SPARE PARTS 24CG035A		154,000	154,000	154,000
222010	SERVICE FOR 24CG050A		169,760	169,760	169,760

222010 1	REPAIR 24CG028A		197,000	197,000	197,000
222010 1	SPARE PARTS 344F		36,800	36,800	36,800
222010 1	SPARES GKB841D		67,600	67,600	67,600
222010 1	SPARE PARTS KCA343		85,800	85,800	85,800
222010 1	SPARE PARTS 24CG012A		103,200	103,200	103,200
222010 1	GKB841&24CG045A		283,570	283,570	283,570
222010 1	GKB841&24CG045A		59,650	59,650	59,650
222010 1	GKB841&24CG045A		145,940	145,940	145,940
222010 1	GKB841&24CG045A		194,850	194,850	194,850
222010 1	HYBRID AGENCIES LIMITED - REPAIR OF MOTOR VEHICLES		890,000	890,000	890,000
222010 1	JAYESH REPAIR OF MOTOR VEHICLES		1,026,974	1,026,974	1,026,974
222010 1	MOKS REPAIR OF MOTOR VEHICLES		2,450,000	2,450,000	2,450,000
221100 0	Specialized Materials and Supplies	-			
221101 6	PAYMENT OF STAFF UNIFORMS(PENDING BILL)		810,632	810,632	810,632
221030 0	Domestic Travel and Subsistence				
221030 1	AIR TICKETING SERVICES(PENDING BILL)		550,794	550,796	550,797
	TOTAL PENDING BILLS		7,459,660	7,459,662	7,459,663
ITEM AND SUB- ITEM	VOTE 4162 - MINISTRY OF FINANCE AND ECONOMIC PLANNING	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
	DEVELOPMENT EXPENDITURE	220,767,279	10,000,000	10,000,000	10,000,000
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & PLANNING SERVICES	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
311020 0	Construction and civil works				
311020 2	CONSTRUCTION OF REVENUE BARRIERS AT KAPSAIT,KAMELEI,KANYARK WAT AND KANYERUS		2,000,000	-	-
311020 2	COMPLETION OF PARKING AT TREASURY BUILDING(INSTALLATION OF PARKING SHADES)		5,000,000	-	-
311020 2	COMPLETION OF PARKING (LEVELLING AND GRAVELLING AT TREASURY BUILDING)	10,000,000	700,000	-	-
311110 0	Purchase of Specialized Plant, Equipment and Machinery			-	-
311110 5	PURCHASE OF CLAMPS AND ROAD SPIKES FOR ALL		2,300,000	-	-

	REVENUE COLLECTION BARRIERS.				
	TOTAL GENERAL ADMINISTRATION & PLANNING SERVICES DEVELOPMENT EXPENDITURE	220,767,279	10,000,000	- 10,000,000	- 10,000,000

Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	County Chief Officer	S	1
2	Deputy Director - Supply Chain Management Services	Q	1
3	Deputy Director, Internal Audit Services	Q	1
4	Senior Principal Economist	P	1
5	Assistant Director Administration	P	1
6	Assistant Director, Accounting Services	P	1
7	Senior Principal Finance Officer	P	1
8	Assistant Director - Supply Chain Management Services	P	1
9	Principal Accountant	N	1
10	Principal Supply Chain Management Officer	N	1
11	Principal Economist	N	1
12	Chief Accountant	M	1
13	Senior Statistician	M	1
14	Economist[1]	L	1
15	Senior Supply Chain Management Officer	L	1
16	Senior Accountant	L	1
17	Administrative Officer [1]	L	1
18	Statistician[1]	L	2
19	Senior Accountant	L	2
20	Senior Accountant	L	3
21	Finance Officer[1]	L	3
22	Senior Internal Auditor	L	4
23	Accountant[1]	K	1
24	Finance Officer [2]	K	1
25	Statistical Officer[1]	K	1
26	HRM & Development Officer[1]	K	1
27	Accountant[1]	K	5
28	Administrative Officer [2]	K	6
29	Supply Chain Management Officer[1]	K	9
30	Accountant[3]	J	1
31	Accountant [2]	J	1
32	ICT Assistant [2]	J	1
33	*HRM Assistant[2]	J	1

34	Office Administrative Assistant [1]	J	1
35	*Records Management Assistant[2]	J	2
36	*HRM Assistant[3]	H	1
37	Senior Clerical Officer	H	1
38	Office Administrative Assistant [2]	H	1
39	Trainee Accountant	G	1
40	Senior Revenue Clerk	G	1
41	Senior Driver	G	1
42	Senior Driver	G	1
43	Supply Chain Management Assistant[4]	G	1
44	Clerical Officer[1]	G	1
45	Clerical Officer[1]	G	3
46	Senior Driver	G	4
47	Security Warden[1]	F	1
48	Clerical Officer[2]	F	1
49	Clerical Officer[2]	F	2
50	Clerical Officer[2]	F	30
51	Copy Typist[2]	E	1
52	Market Master	E	1
53	Clerical Officer[2]	E	3
54	Senior Support Staff	D	1
55	Clerical Officer[3]	D	2
56	Senior Support Staff	D	2
57	Revenue Clerk[3]	C	1
58	Clerical Officer[4]	C	1
59	Support Staff[1]	C	1
60	Driver[1]	C	1
61	Junior Market Master	C	3
62	Support Staff[1]	C	35
63	Senior Market Attendant	B	1
64	Messenger[1]	A	1
65	Watchman[2]	A	2
66	Market Attendant[1]	A	4
	Total Staff		172
	Total Wage Bill		160,783,838

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 Financial year 2021/2022, the department opened up 228 km of new roads, maintained 300 Kms of roads, constructed 1 footbridge and one motor grader was procured.

In the FY 2022/23 approved estimates, the department was allocated Ksh.91.7 million for recurrent expenditure and Ksh501.9. million for development expenditure. In the FY 2022/23 supplementary I estimates, the department was allocated Kshs97.8 million for recurrent and Kshs553.9 million for development expenditure respectively. The challenges facing the department include inadequate funding, delay in disbursement of funds, inadequate technical staff, policies and machineries and lack of internet connectivity in the department.

In the FY 2023/24, the department has been allocated Ksh.89.3 million for recurrent expenditure and Ksh.307.8 million for development expenditure. The strategic direction for the department during the MTEF period will be to Sustainable provision of quality, efficient, safe and reliable transport and infrastructure services.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
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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 2023/24FY 2025/26

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 2021/22	Targets 2022/23	Targets 2023/24
Office of the CEC & CO	Leadership, Coordination and Policy direction enhanced	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		No. of Policies developed and forwarded to the cabinet		2	3
		No. of staff trained	4	10	25
		No. of stakeholder forums held	4	4	4

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 2023/24	Targets 2024/25	Targets 2025/26
Department of Roads	County road networked connectivity enhanced	Number of Kms of new roads opened up	420	430	440
		Number of Kms of roads rehabilitated	180	170	160
		No. of Kms of roads maintained	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
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Part F: Summary of Expenditure by Programmes for FY 2023/24-FY 2025/26

PROGRAMME	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED ESTIMATES FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	86,090,881.00	78,915,601.00	86,807,161.10	95,487,877.21
TOTAL PROGRAMME 1 EXPENDITURE	86,090,881.00	78,915,601.00	86,807,161.10	95,487,877.21
PROGRAMME 2: ROAD TRANSPORT				
SP 2.1 Roads and bridges Construction, Rehabilitation and maintenance	9,584,640.00	53,299,520.00	49,629,472.00	55,042,419.20
TOTAL PROGRAMME 2 EXPENDITURE	9,584,640.00	53,299,520.00	49,629,473.00	55,042,421.20
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.				
SP3.1 Infrastructure Design, Construction works and Monitoring.	2,080,000.00	97,080,000.00	97,288,000.00	97,516,800.00
TOTAL PROGRAMME 3 EXPENDITURE	2,080,000.00	97,080,000.00	97,288,000.00	97,516,800.00
PROGRAMME 3: WARD SPECIFIC				
SP4.1 Ward Specific	-	167,780,000.00	167,780,000.00	167,780,000.00
TOTAL PROGRAMME 4 EXPENDITURE	-	167,780,000.00	167,780,000.00	167,780,000.00
TOTAL VOTE EXPENDITURE	97,755,521.00	397,075,121.00	401,504,634.10	415,827,098.41

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

EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED ESTIMATES FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026

VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT				
CURRENT EXPENDITURE				
Compensation to Employees	69,555,977.00	65,770,497.00	72,347,546.70	79,582,301.37
Use of Goods & Services	28,199,544.00	23,524,624.00	25,877,086.40	28,464,795.04
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	-	307,780,000.00	307,780,000.00	307,780,000.00
TOTAL EXPENDITURE BY VOTE	97,755,521.00	397,075,121.00	406,004,633.10	415,827,096.41

Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24-FY 2025/26

ITEM AND SUB-ITEM	VOTE 4163- DEPARTMENT OF PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 APPROVED BUDGET ESTIMATES	FY 2024/2025 BUDGET PROJECTIONS	FY 2025/2026 BUDGET PROJECTIONS
	RECURRENT EXPENDITURE	97,755,521	89,295,121	98,224,633	108,047,096
	DEVELOPMENT EXPENDITURE	-	307,780,000	307,780,000	307,780,000
	TOTAL EXPENDITURE	97,755,521	397,075,121	406,004,633	415,827,096
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 APPROVED BUDGET	FY 2024/2025 BUDGET	FY 2025/2026 BUDGET
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	69,037,577	65,170,497	71,687,547	78,856,301
2110200	Basic Wages-Temporary Employees	-	-	-	-
2110202	Casual labour(casuals)	518,400	600,000	660,000	726,000
2210100	Utilities Supplies and Services	-	-	-	-
2210101	Electricity	136,400	86,400	95,040	104,544
2210102	Water and sewerage charges	28,800	28,800	31,680	34,848
2210200	Communication, Supplies and Services	-	-	-	-
2210202	Internet Connections	150,400	28,800	31,680	34,848
2210203	Courier and Postal Services	9,504	9,504	10,454	11,500
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	201,600	201,600	221,760	243,936
2210303	Daily Subsistence Allowance	2,576,000	2,576,000	2,833,600	3,116,960

2210310	Field Operational Allowance (Project Inspection)	1,000,000	1,000,000	1,100,000	1,210,000
2210700	Training Expenses	-	-	-	-
2210710	Accommodation Allowance	300,000	300,000	330,000	363,000
2210711	Tuition fees Allowance	1,200,000	500,000	550,000	605,000
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services (Receptions)	557,600	557,600	613,360	674,696
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	706,400	700,000	770,000	847,000
2211103	Sanitary and Cleaning Materials	200,000	200,000	220,000	242,000
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	2,500,000	3,000,000	3,300,000	3,630,000
2211300	Other Operating Expenses	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	200,000	220,000	242,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,591,000	2,500,000	2,750,000	3,025,000
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220205	Maintenance of buildings	277,200	250,000	275,000	302,500
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT	-	-	-	-
3111001	Purchase of office furniture	1,000,000	500,000	550,000	605,000
3111002	Purchase of computers and printers	3,000,000	506,400	557,040	612,744
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	86,090,881	78,915,601	86,807,161	95,487,877
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: ROAD TRANSPORT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 APPROVED BUDGET	FY 2024/2025 BUDGET	FY 2025/2026 BUDGET
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	4,320	4,320	4,752	5,227
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	115,200	115,200	126,720	139,392
2210303	Daily Subsistence Allowance	1,600,000	1,600,000	1,760,000	1,936,000
2210310	Field Operational Allowance (Project Inspection)	-	480,000	528,000	580,800

2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services (Receptions)	800,000	800,000	880,000	968,000
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	200,000	700,000	770,000	847,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	110,000	121,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance of Machines (ROAD CONSTRUCTION MACHINES)	6,765,120	4,500,000	4,950,000	5,445,000
	TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE	9,584,640	8,299,520	9,129,472	10,042,419
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING)	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 APPROVED BUDGET	FY 2024/2025 BUDGET	FY 2025/2026 BUDGET
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	43,200	43,200	47,520	52,272
2210303	Daily Subsistence Allowance	1,800,000	1,300,000	1,430,000	1,573,000
2210310	Field Operational Allowance (Project Inspection)	-	400,000	440,000	484,000
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services (Receptions)	108,000	108,000	118,800	130,680
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	100,000	200,000	220,000	242,000
2211102	Supplies and Accessories for Computers and Printers Electrical supplies	28,800	28,800	31,680	34,848
	TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE	2,080,000	2,080,000	2,288,000	2,516,800

ITEM AND SUB-ITEM	VOTE 4163 - DEPARTMENT OF PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED BUDGET FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
	DEVELOPMENT EXPENDITURE	-	307,780,000	307,780,000	307,780,000
ITEM AND SUB-ITEM 2	PROGRAMME 2: SUB PROGRAMME 2.2: ROADS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 APPROVED BUDGET	FY 2024/2025 BUDGET	FY 2025/2026 BUDGET
3110402	ROAD INVENTORY AND CONDITION SURVEY		4,500,000.00	-	4,500,000.00

31104 02	INSTALLATION OF ROAD RESERVE BOUNDARY POSTS WITHIN THE MUNICIPALITY		1,500,000.00	1,500,000.00	1,500,000.00
31104 02	EXPANSION OF ST. MARYS SIYOI- ARINGINYANG-SOITA ROAD		2,000,000.00	2,000,000.00	2,000,000.00
31104 02	COMPLETION OF TALAU-BONDENI BOX CULVERT		4,500,000.00	4,500,000.00	4,500,000.00
31104 02	MAINTAINANCE OF SIGOR-SANGAT ROAD		2,000,000.00	2,000,000.00	2,000,000.00
31104 02	MANUAL RESHAPING OF KAPORO - CHORWA ROAD		1,500,000.00	1,500,000.00	1,500,000.00
31104 02	MAINTAINANCE OF KAYESOO- CHEPSENUM ROAD		3,000,000.00	3,000,000.00	3,000,000.00
31104 02	MAINTAINANCE OF CHESTA TTC - KOSIOLOI ROAD		2,000,000.00	2,000,000.00	2,000,000.00
31104 02	MAINTAINANCE OF ST,ANNES ACK- DARAJA MUNGU-LITOLE ROAD ROAD		1,500,000.00	1,500,000.00	1,500,000.00
31104 02	MAINTAINANCE OF CHEPNYAL-KOLA ROAD		2,000,000.00	2,000,000.00	2,000,000.00
31104 02	MAINTAINANCE OF LUTHERAN (KBC)- CHEWOYET ROAD		5,000,000.00	5,000,000.00	5,000,000.00
31104 02	GRADING OF KAMELEI-KAPUSIEN- KAMOLOKON ROAD		2,000,000.00	2,000,000.00	2,000,000.00
31104 02	MAINTAINANCE OF TUKUMO- CENTRE KWANZA ROAD		1,500,000.00	1,500,000.00	1,500,000.00
31104 02	MAINTAINANCE OF KAPSANG'AR- MURKUSIAN ROAD		1,500,000.00	1,500,000.00	1,500,000.00
31104 02	GRADING OF KARON-KOSIA ROAD		2,000,000.00	2,000,000.00	2,000,000.00
31104 02	GRADING OF KAMKETO-KASEPA ROAD		2,000,000.00	2,000,000.00	2,000,000.00
26302 00	COUNTY COMMUNITY SERVICE		6,500,000	6,500,000	6,500,000
	TOTAL FOR ROADS	-	45,000,000	40,500,000	45,000,000
	PROGRAMME 3 : SUB PROGRAMME 3.1: PENDING BILLS	FY 2022/23 SUPPLEMENT ARY I BUDGET ESTIMATES	FY 2023/2024 APPROVED BUDGET	FY 2024/2025 BUDGET	FY 2025/2025 BUDGET
31104 01	COMPLETION OF OPENING OF TOO SESEN-KAMKETO ROAD		4,000,000	4,000,000	4,000,000
31104 01	COMPLETION OF OPENING OF AKELIN-CHEBURWO-ROMOS ROAD		5,000,000	5,000,000	5,000,000
31104 01	MAINTENANCE OF KALAPATA- LODWAR-APUKE ROAD		4,000,000	4,000,000	4,000,000
31104 01	MAINTENANCE OF KAPKATA-TIPPET ROAD		4,000,000	4,000,000	4,000,000
31104 01	IMPROVEMENT OF CHEPTM- KAPORO ROAD		4,000,000	4,000,000	4,000,000
31104 01	RECONSTRUCTION OF KACHELIBA- ST. BAKHITA ROAD		4,000,000	4,000,000	4,000,000
31104 01	HEAVY GRADING OF KAMLA- MBARA-KASEI		4,000,000	4,000,000	4,000,000
31104 01	COMPLETION OF OPENING AND GRADING OF MARICH-AKIRIAMET ROAD		4,000,000	4,000,000	4,000,000

31104 01	GRADING AND GRAVELLING OF KASETIANG-DUNGDUNG ROAD		3,000,000	3,000,000	3,000,000
31104 01	HEAVY GRADING OF MOINOI- CHUWAI ROAD		4,000,000	4,000,000	4,000,000
31104 01	MAINTENANCE OF SERETOW- CHEPTYA-SAMOR ROAD		4,000,000	4,000,000	4,000,000
31104 01	OPENING OF SEBIT-DISPENSARY ROAD		3,000,000	3,000,000	3,000,000
31104 01	MAINTENANCE OF KOKWOTENDWO- NYARPAT ROAD		3,000,000	3,000,000	3,000,000
31104 01	MAINTAINACE OF WEIWEI IRRIGATION PROJECT ROAD NETWORK		3,000,000	3,000,000	3,000,000
31104 01	MAINTENANCE OF EMBOUGH-PSAPAI ROAD		3,000,000	3,000,000	3,000,000
31104 01	MAINTENANCE OF AKIRIAMET- AMOLEM ROAD		5,000,000	5,000,000	5,000,000
31104 01	MAINTENANCE OF PARUA - CHEPOKORIONG ROAD		3,500,000	3,500,000	3,500,000
31104 01	OPENING OF KAMERUM-KANASAT- KARIAMAWOI ROAD		3,000,000	3,000,000	3,000,000
31104 01	MAINTENANCE OF NGOTUT-MAKALA ROAD		2,500,000	2,500,000	2,500,000
31104 01	COMPLETION OF APUKE-LOYA ROAD		3,000,000	3,000,000	3,000,000
31104 01	MAINTENANCE OF KWA CHIEF- TARTAR ROAD		1,500,000	1,500,000	1,500,000
31104 01	COMPLETION OF OPENING OF OMBOLION-NAKWOMORU ROAD		4,000,000	4,000,000	4,000,000
26302 00	COMMUNITY SERVICE		16,500,000	16,500,000	16,500,000
	TOTAL PENDING BILLS	-	95,000,000	95,000,000	95,000,000
	PROGRAMME 4 : SUB PROGRAMME 4.1: WARD SPECIFIC PROJECTS	FY 2022/23 SUPPLEMENT ARY I BUDGET ESTIMATES	FY 2023/24 APPROVED BUDGET	FY 2024/25 ESTIMATE D PROJECTI ONS	FY 2025/26 ESTIMATE D PROJECTIO NS
31104 02	OPENING OF CHICHIA-LOTUKUM ROAD IN ALALE WARD		5,000,000	5,000,000	5,000,000
31104 02	BUSH CLEARING AT KAKOU- NASURET ROAD IN ALALE WARD		500,000	500,000	500,000
31104 02	BUSH CLEARING AT NABELAT - CHEPCHIKARAR - NAPAWEL ROAD IN ALALE WARD				
31104 02	BUSH CLEARING AT ORON - CHEROKOGH-LENGOROK ROAD IN ALALE WARD		500,000	500,000	500,000
31104 02	GRADING OF NAWURKUL-CHICHIA ROAD IN ALALE WARD		1,000,000	1,000,000	1,000,000
31104 02	GRADING OF AMAKURIAT-OTUKO- ALALE GIRLS ROAD IN ALALE WARD		1,000,000	1,000,000	1,000,000
31104 02	COMPLETION OF EMBOGHAT FOOT BRIDGE IN BATEI WARD		2,300,000	2,300,000	2,300,000
31104 02	OPENNING OF EMBOSEKERR- CHEMURKAI-KUTUNG ROAD IN BATEI WARD		1,000,000	1,000,000	1,000,000

31104 02	GRADING AND MURRAMING OF ORTUM SECONDARY-MARSITOT- MURUNY ROAD IN BATEI WARD		2,500,000	2,500,000	2,500,000
31104 02	GRADING OF PARUA-PARUA EAST- TOROKIT-KOCHIY ROAD IN BATEI WARD		1,500,000	1,500,000	1,500,000
31104 02	COMPLETION OF TIMORWO- CHEPOKORIONG ROAD IN BATEI WARD		1,000,000	1,000,000	1,000,000
31104 02	GRADING AND MURRUMING OF CHEPOKARATICH-NGASIAN IN BATEI WARD		1,000,000	1,000,000	1,000,000
31104 02	CONSTRUCTION OF CHEPTOT FOOT BRIDGE IN BATEI WARD		3,000,000	3,000,000	3,000,000
31104 02	OPENNING OF SAMICH-GHATIREL ROAD IN BATEI WARD		500,000	500,000	500,000
31104 02	OPENNING OF KAAPOTYOTWO- KOTULPOGH-KAPORO ROAD IN BATEI WARD		500,000	500,000	500,000
31104 02	BUSH CLEARING AT CHIEFS OFFICE KAKRUT CHEPORUSO IN CHEPARERIA WARD		400,000	400,000	400,000
31104 02	BUSH CLEARING AT ST. CECILIA – MARSITOT – SIMAT – KIKAS - KASHAKAT IN CHEPARERIA WARD		600,000	600,000	600,000
31104 02	GRADING OF MONGORION- MOKOWON-PSERUM ROAD IN CHEPARERIA WARD		1,500,000	1,500,000	1,500,000
31104 02	GRADING OF TORIAPKOI-PUSIAN- CHEPKOPEGH ROAD IN CHEPARERIA WARD		1,500,000	1,500,000	1,500,000
31104 02	GRADING OF CORNER MBAYA – TIRIR PRIMARY IN CHEPARERIA WARD		1,500,000	1,500,000	1,500,000
31104 02	GRADING AND MURRAMING OF CHEPKORNISWO – MONGORION – KANGORIO ROAD IN CHEPARERIA WARD		1,000,000	1,000,000	1,000,000
31104 02	CONSTRUCTION OF FOOTBRIDGE AT KASHELPOGH IN CHEPARERIA WARD		1,000,000	1,000,000	1,000,000
31104 02	OPENING AND GRADING OF CHEPKORNISWO – KAGHAT IN CHEPARERIA WARD		1,500,000	1,500,000	1,500,000
31104 02	OPENING OF YWALATEKE – MUROMBUS – CHETAKATET ROAD IN CHEPARERIA WARD		1,000,000	1,000,000	1,000,000
31104 02	GRADING OF KOTIT-CHEPOLET- MOTOLONG-KRIICH ROAD IN ENDUGH WARD		2,000,000	2,000,000	2,000,000
31104 02	MANTENACE OF KOPONOTUMOO- CHEPTRAM-KRIICH ROAD IN ENDUGH WARD		2,000,000	2,000,000	2,000,000
31104 02	OPENING OF MERUR- MADING ROAD- ENDUGH WARD		3,000,000	3,000,000	3,000,000
31104 02	OPENING OF EMPOSOYEN- CHEMWAGH ROAD IN ENDUGH WARD				
31104 02	BUSH CLEARING OF KACHAYA ROAD IN ENDUGH WARD		500,000	500,000	500,000

31104 02	OPENING OF CHEMORIL- KASORICHON-KAGHIMAGHENTIN ROAD IN ENDUGH WARD				
31104 02	OPENING OF ARKUT-TOO ROAD- ENDUGH WARD		2,200,000	2,200,000	2,200,000
31104 02	GRADING OF TIPET-SAMUM ROAD IN ENDUGH WARD		1,800,000	1,800,000	1,800,000
31104 02	DOZER WORKS /BACKHOE WORKS AT KODERA - NACHUKUL ROAD IN KAPCHOK WARD		1,000,000	1,000,000	1,000,000
31104 02	GRADING OF KOPEYON - KALIOKON ROAD IN KAPCHOK WARD		1,500,000	1,500,000	1,500,000
31104 02	BUSH CLEARING AT MADING IN KAPCHOK WARD		500,000	500,000	500,000
31104 02	BUSH CLEARING AT KAMPI NDEGE IN KAPCHOK WARD				
31104 02	CONSTRUCTION OF DYKE AT KODERA - KANYANGARENG RIVER IN KAPCHOK WARD		2,000,000	2,000,000	2,000,000
31104 02	TOWN ROADS MAINTENANCE IN KAPENGURIA WARD		3,000,000	3,000,000	3,000,000
31104 02	CULVERT INSTALLATION IN KAPENGURIA STREAM -CHESIAM-AP LINE ROAD- KAPENGURIA WARD		500,000	500,000	500,000
31104 02	MAINTENANCE OF ROAD AT ROPONYWO-KAPROM ROAD IN KAPENGURIA WARD		1,000,000	1,000,000	1,000,000
31104 02	MAINTENANCE OF ROAD AT KAPKORIS-KAPROM ROAD IN KAPENGURIA WARD		500,000	500,000	500,000
31104 02	MAINTENANCE OF ROAD AT APUNGURA-PRUMPOT ROAD IN KAPENGURIA WARD		1,000,000	1,000,000	1,000,000
31104 02	OPENING OF LEMU ROAD IN KAPENGURIA WARD		500,000	500,000	500,000
31104 02	OPENING OF KARAS-KAKPAW ROAD IN KAPENGURIA WARD		2,000,000	2,000,000	2,000,000
31104 02	GRADING OF KAMKETO - KASEPA ROAD IN KASEI WARD		2,000,000	2,000,000	2,000,000
31104 02	DOZER WORKS AT KASAKA - TAKAR ROAD IN KASEI WARD		2,000,000	2,000,000	2,000,000
31104 02	DOZER WORKS AT CHEMINTRIL - KAPKEWA ROAD IN KASEI WARD		3,000,000	3,000,000	3,000,000
31104 02	GRADING OF TAKAYWA - KOUR ROAD IN KASEI WARD		2,000,000	2,000,000	2,000,000
31104 02	BUSH CLEARING OF KATUMALE- TURTUR ROAD IN KIWAWA WARD		500,000	500,000	500,000
31104 02	BUSH CLEARING OF KOPOL- CHEPSEPIN ROAD IN KIWAWA WARD		500,000	500,000	500,000
31104 02	BUSH CLEARING OF MOINO-KSILET ROAD IN KIWAWA WARD		500,000	500,000	500,000
31104 02	CONSTRUCTION OF DRIFT AT AKIRIAMET ROAD IN KIWAWA WARD		2,000,000	2,000,000	2,000,000
31104 02	BUSH CLEARING OF WASAT- LOTITIEN ROAD IN KIWAWA WARD		500,000	500,000	500,000

31104 02	BUSH CLEARING OF AKIRIAMET- KOPUT ROAD IN KIWAWA WARD		500,000	500,000	500,000
31104 02	ROAD OPENING AT NAKWAPUO- SONGOLOL ROAD IN KIWAWA WARD		2,500,000	2,500,000	2,500,000
31104 02	GRADING OF KAMILA-ABUR ROAD IN KIWAWA WARD		1,000,000	1,000,000	1,000,000
	BUSH CLEARING OF CHIROYON- KATUDA ROAD -KIWAWA WARD		500,000	500,000	500,000
31104 02	GRADING OF KATUNDA-LOKITEDEL ROAD IN KIWAWA WARD				
31104 02	CONSTRUCTION OF SLAB AT CHEMALANGKAWAW-CHEMARCHOR ROAD IN KODICH WARD		1,000,000	1,000,000	1,000,000
31104 02	MURRAMING OF KOISHOMU- KORORU-MANIAN ROAD IN KALOTWARI IN LELAN WARD		800,000	800,000	800,000
31104 02	KABICHBICH-KADUKUNYA- RINGRING ROAD (DOZER WORKS) IN LELAN WARD		2,000,000	2,000,000	2,000,000
31104 02	OPENING OF DARAJA MUNGU - LOPSIMORU ROAD IN LELAN WARD		2,000,000	2,000,000	2,000,000
31104 02	LOPUNYALE-KAPSAIT ROAD DOZER WORKS IN LELAN WARD		2,000,000	2,000,000	2,000,000
31104 02	MAINTAINING OF LOTUPALE-KAMSA- YWAPAR-MUKULA-KODEK ROAD IN LELAN WARD		1,000,000	1,000,000	1,000,000
31104 02	GRADING AND MURRAMING OF CHERAMBA-KORUU-MANIAN-MNUS- LOMUKE - ACK CHEPKONO- CHEPTOKOGH-CHEPKUTUEN- KAMORION ROAD IN LELAN WARD		1,300,000	1,300,000	1,300,000
31104 02	OPENING OF CHEMOKOL-KAPTUM ROADS-LELAN WARD		2,000,000	2,000,000	2,000,000
31104 02	GRADING AND MURRAMING OF LOMUT PRIMARY-KOKWOSITET PRIMARY--PARKILAW ROAD (U- ROAD) IN LOMUT WARD		3,000,000	3,000,000	3,000,000
31104 02	BUSH CLEARING KISONOWON- TOPOWON ROAD IN LOMUT WARD		300,000	300,000	300,000
31104 02	BUSH CLEARING OF ROAD AT KUSUBKO-SAKAT IN LOMUT WARD		300,000	300,000	300,000
31104 02	OPENING OF NEW ROAD AT MAROS – POTIEW ROAD IN LOMUT WARD		4,000,000	4,000,000	4,000,000
31104 02	BUSH CLEARING OF NYANG'AITA – NANG'IRONYANG' – SEKEROT (KERIO RIVER) ROAD - MASOL WARD		1,000,000	1,000,000	1,000,000
31104 02	BUSH CLEARING SORICHON – NGAINA – NYANG'AITA ROAD IN MASOL WARD		1,000,000	1,000,000	1,000,000
31104 02	BUSH CLEARING AND GRADING CHIRKIL – TAKAYWA – NYANG'AITA ROAD IN CHEPSENUM SUB-LOCATION IN MASOL WARD		2,000,000	2,000,000	2,000,000
31104 02	BUSH CLEARING OF CHELANKET- CHIRKIL ROAD- MASOOL WARD		500,000	500,000	500,000

31104 02	BUSH CLEARING OF CHEPTAMAS- CHIRKIL ROAD- MASOOL WARD		500,000	500,000	500,000
31104 02	GRADING OF NAKIPETOT- LONGURIARENG-CHEPAIYWAT- MASOOL WARD		1,700,000	1,700,000	1,700,000
31104 02	GRADING OF TIKIT – NG’ORIAKES – AKIRIAMET ROAD IN TIKIT SUB- LOCATION IN MASOL WARD		2,000,000	2,000,000	2,000,000
31104 02	GRADING OF CHEMOIKUT– KAKOROSION – AMOLEM ROAD IN AKIRIAMET SUB-LOCATION IN MASOL WARD		2,000,000	2,000,000	2,000,000
31104 02	BUSH CLEARING OF AMOLEM – KADUTURAI – LOTONG’OT ROAD IN AMOLEM SUB-LOCATION IN MASOL WARD		1,000,000	1,000,000	1,000,000
31104 02	INSTALLATION OF CULVERTS AT KEWAA COMNNECTING KISII UNIVERSITY AND KANGILIKWAN - MNAGEI WARD				
31104 02	CONSTRUCTION OF KEDINYANG BRIDGE - MNAGEI WARD		2,000,000	2,000,000	2,000,000
31104 02	GRADING AND ROAD OPENING AT KASANGAGH- LEMRENG KITALAPOSHO ROAD IN MNAGEI WARD		800,000	800,000	800,000
31104 02	IMPROVEMENT AND MAINTENANCE OF KAPLELACHKOROR - CHEPUNPUN ROAD IN MNAGEI WARD		1,000,000	1,000,000	1,000,000
31104 02	IMPROVEMENT AND MAINTENANCE OF KIWANJA NDEGE - MASINYANG - KADINGDING RIVER ROAD IN MNAGEI WARD		1,000,000	1,000,000	1,000,000
31104 02	BUSH CLEARING OF NASOKOL PRIMARY, NGURIARENG-CHEPKEMEI ROAD -MNAGEI WARD		200,000	200,000	200,000
31104 02	INSTALLATION OF CULVERTS AT KAKISAKA ALONG MURKWIJIT- MOSESWO ROAD IN MNAGEI WARD		800,000	800,000	800,000
31104 02	INSTALLATION OF ONE LINE CULVERTAT MURKWIJIT CENTRE- MNAGEI WARD		200,000	200,000	200,000
31104 02	COMPLETION OF LITYEI CENTRE - LIMAKORI ROAD- MNAGEI WARD		500,000	500,000	500,000
31104 02	INSTALLATION OF CULVERTS AT EMBOGHAT IN MNAGEI WARD				
31104 02	OPENING OF MARINY-KAPUNPUN ROADIN SEKKER WARD		3,200,000	3,200,000	3,200,000
31104 02	GRADING OF COASTAL-KA-LOYATUM ROAD IN SEKKER WARD		3,200,000	3,200,000	3,200,000
31104 02	BUSH CLEARING KAA-CHESOIT- KAACHEMATAI IN SEKKER WARD		500,000	500,000	500,000
31104 02	GRADING KICHAMUKAN – ORWA PRIMARY IN SEKKER WARD		3,200,000	3,200,000	3,200,000
31104 02	CONSTRUCTION OF BOX CULVERT AT KATLAL IN SIYOI WARD		4,700,000	4,700,000	4,700,000

31104 02	OPENING AND SPOT GRAVELLING OF KERENGOT-JOACHIM/SINGOYEI-KAMARINY ROAD IN SIYOI WARD		2,500,000	2,500,000	2,500,000
31104 02	CONSTRUCTION OF SINGLE LINE CULVERT ON KAMARINY-KATLAL ROAD IN SIYOI WARD		500,000	500,000	500,000
31104 02	OPENING OF KOPOYA-SIKININ-KORBUN-SINENDEN ROAD IN SIYOI WARD		1,500,000	1,500,000	1,500,000
31104 02	GRADING AND SPOT GRAVELLING OF SIYOI-KIPTENTEN ROAD IN SIYOI WARD		1,250,000	1,250,000	1,250,000
31104 02	GRADING AND SPOT GRAVELLING OF KAIBOS-KAPTOSWOWO-KAMARINY ROAD IN SIYOI WARD		1,250,000	1,250,000	1,250,000
31104 02	GRADING AND SPOT GRAVELLING OF AIC KIPKORINYA JUNCTION-KAHAWA-BOMA TRADING CENTRE ROAD IN SIYOI WARD		1,500,000	1,500,000	1,500,000
31104 02	OPENING OF KAMORIOM-KARANDILI ROAD IN SIYOI WARD		1,000,000	1,000,000	1,000,000
31104 02	CONSTRUCTION OF 2-LINE CULVERT ON KIPKORINYA-KAPTUKA ROAD IN SIYOI WARD		700,000	700,000	700,000
31104 02	GRADING AND SPOT GRAVELLING OF TULWET-KAPSURUM-PRIMARY-KAMARKECH/TALAU BRIDGE ROAD IN SIYOI WARD		1,000,000	1,000,000	1,000,000
31104 02	GRADING AND SPOT GRAVELLING OF TALAU-TINGIKET-CHEPKOTI ROAD IN SIYOI WARD		1,300,000	1,300,000	1,300,000
31104 02	SPOT GRAVELLING OF KIPKORINYA-KAPTUKA ROAD IN SIYOI WARD		1,500,000	1,500,000	1,500,000
31104 02	DOZER WORKS AT PARMECHON – PRIRO ROAD IN SOOK WARD		1,500,000	1,500,000	1,500,000
31104 02	DOZER WORKS ATEMPOKECH – LOYAYE ROAD IN SOOK WARD				
31104 02	BLASTING/DOZER AT KAPLELACH – KASILKACH – KADOW ROAD IN SOOK WARD		1,500,000	1,500,000	1,500,000
31104 02	DOZER WORKS AT CHEPNYAL-CHEPOKALIANG-MUNGIT ROAD-SOOK WARD		1,500,000	1,500,000	1,500,000
31104 02	DOZER WORKS AT TIROKWO – CHEPKOR – POKWO ROAD IN SOOK WARD				
31104 02	DOZER WORKS AT PARTEKWO – CHECHOKIS – PILILAI ROAD IN SOOK WARD		1,500,000	1,500,000	1,500,000
31104 02	DOZER WORKS AT PSEPAI – TEMOW ROAD IN SOOK WARD		1,500,000	1,500,000	1,500,000
31104 02	BUSH CLEARING OF MOTANY-LOSIYWAT ROAD IN SUAM WARD		500,000	500,000	500,000
31104 02	OPENING OF MORWONGOR-LOKALES SECURITY ROAD IN SUAM WARD		2,000,000	2,000,000	2,000,000
31104 02	MUARRAMING OF SIKOWO -PTOP ROAD IN TAPACH WARD		1,100,000	1,100,000	1,100,000

31104 02	MAINTENANCE OF FEEDER ROADS IN TAPACH WARD (PARAYON DISPENSARY-CHELAL ROAD, KAIPAKANER-TOMKOSOYEN ROAD, PILIL-PCHOTOI ROAD) IN TAPACH WARD		2,950,000	2,950,000	2,950,000
31104 02	OPENING OF EMBOLOS-TELO-TONDOW-CHEMOLO ROAD IN TAPACH WARD		2,950,000	2,950,000	2,950,000
31104 02	MURRAMING OF SOPOWEN-KALITIT ROAD IN TAPACH WARD		2,000,000	2,000,000	2,000,000
31104 02	EXTENSION OF MAAR-SOKA ROAD IN WEIWEI WARD		700,000	700,000	700,000
31104 02	MAINTENANCE OF ENDOW-EMBORUKUT ROAD IN WEIWEI WARD		400,000	400,000	400,000
31104 02	MAINTENANCE OF SOLION-PSAKAS ROAD IN WEIWEI WARD		400,000	400,000	400,000
31104 02	BUSH CLEARING OF KALAM-CHEPKUKUI ROAD IN WEIWEI WARD				
31104 02	MAINTENANCE OF MNOKOWO-NGARAR ROAD IN WEIWEI WARD		500,000	500,000	500,000
31104 02	MAINTENANCE OF PAROO-KAKACHAWA ROAD IN WEIWEI WARD		500,000	500,000	500,000
31104 02	MAINTENANCE OF KAPORON-IYOON ROAD IN WEIWEI WARD		300,000	300,000	300,000
31104 02	MAINTENANCE OF CHERR-KAMOTOKORWO ROAD IN WEIWEI WARD				
31104 02	MAINTENANCE OF CHERR-CHEPTONGOIWO IN WEIWEI WARD		300,000	300,000	300,000
31104 02	MAINTENANCE OF SKAK-CHEPONET ROAD IN WEIWEI WARD		300,000	300,000	300,000
31104 02	MAINTENANCE OF SKAK-TOPOGHIENY ROAD IN WEIWEI WARD		500,000	500,000	500,000
31104 02	MAINTENANCE OF EMBORIOT-KALE ROAD IN WEIWEI WARD		500,000	500,000	500,000
31104 02	MAINTENANCE OF PKOROK-KOKWO SITOT ECD ROAD IN WEIWEI WARD		300,000	300,000	300,000
31104 02	MAINTENANCE OF SANGAT-SISIT ROAD IN WEIWEI WARD		500,000	500,000	500,000
31104 02	REPAIR OF IYOON FOOTBRIDGE IN WEIWEI WARD		1,000,000	1,000,000	1,000,000
31104 02	EMERGENCY FUNDS FOR ROAD MAINTENANCE ACROSS WEIWEI WARD IN WEIWEI WARD		2,080,000	2,080,000	2,080,000
	TOTAL WARD SPECIFIC PROJECTS	-	167,780,000	167,780,000	167,780,000

Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	County Chief Officer	S	1

2	Senior Principal Superintending Architect	R	1
3	Chief Superintending Architect	P	1
4	Assistant Director, Accounting Services	P	1
5	Chief Superintending Engineer, Mechanical	P	2
6	Principal HRM & Development	N	1
7	Senior Superintending Engineer, Mechanical	N	1
8	Senior Administrative Officer	M	1
9	Superintending Engineer, Structural	M	1
10	Senior Accountant	L	1
11	Administrative Officer [1]	L	1
12	Senior Land Survey Assistant	L	1
13	Engineer[1], Mechanical	L	1
14	HRM & Development Officer[1]	K	1
15	Supply Chain Management Officer[1]	K	3
16	Engineer [2], Mechanical	K	3
17	*Records Management Assistant[2]	J	1
18	Office Administrative Assistant [1]	J	1
19	*HRM Assistant[3]	H	1
20	Land Survey Assistant [3]	H	1
21	Architectural Assistant[3]	H	1
22	Inspector (Building)	H	6
23	Inspector -Fire Services	H	8
24	Senior Driver	G	1
25	Senior Driver	G	2
26	Clerical Officer[1]	G	1
27	Senior Driver	G	19
28	Driver[1]	F	1
29	Clerical Officer[2]	E	1
30	Driver[3]	D	1
31	Cleaner[1]	A	1
32	Cleaner (1)	A	1
	Total Staff		68
	Total Wage Bill		65,237,577

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.

In the past financial year ,the sub sector completed construction of 25 health facilities in general, initiation of construction of 20 new health facilities, inspected 758 Food and non-food premises, conducted meat inspection of 270 butcheries ,385 food handlers medically examined,21 housing plans approved, conducted facility-based risks and hazards assessment,1,241 new pit latrines constructed across the county through CLTS and 818 CHVS sensitized on varies health practice, at community level

In the FY 2022/23 estimates, the department was allocated Ksh.1.66 billion for recurrent and Ksh.252.5 million for development expenditure respectively. In the FY 2022/23 Supplementary I budget estimates, the department was allocated Kshs1.69 billion for recurrent expenditure and Ksh.276.7 million for development expenditure. The key challenges facing the department include inadequate funding, inadequate succession planning, lack of funding for blood transfusion services, inadequate technical staff especially public health staff and vehicles and lack of performance management system.

In the FY 2023/24, the department has been allocated Ksh.1.7 billion for recurrent and Ksh.161.8 million for development expenditure respectively. This allocation represents percent of the total county budget estimates. Over the medium term, the Health sector will seek to address health related challenges through; Upgrading of dispensaries, Health centres, County Referral and construction of new Sub County hospital ,completion and operationalization of CT scan/MRI, operationalization provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, continued staffing, promotion and training of health professionals to improve human resource manpower as well as enhance efficient service delivery to the residents. Other priorities over the plan period include; purchase of additional ambulances, operationalization of the CHS Act 2019, recruitment and provision of incentives to specialized health workers, ensuring timely and adequate procurement and distribution of drugs and supporting provision of universal health care by promoting enrolment to NHIF.

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 in order 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 2023/24-FY 2025/26

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	Targets 2024/25	Targets 2025/26
Office of CEC & CO	Leadership, Coordination and Policy direction enhanced	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		No. of Policies developed and forwarded to the cabinet	1	2	1
		No. of staff trained	100	100	150
		No. of stakeholder forums held	12	12	12
	Improve performance management.	Number of health workers put under performance management and appraised.	950	992	992
	Health facilities with functional center committees	No of health facilities with HFM/boards sensitized on HSSF	152	160	170
	Data is generated and reported on time into KHIS2 platform	Proportion of HFs reporting on timely basis into KHIS2	94.9%	100	100

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 2023/24	Targets 2024/25	Targets 2025/26
Maternal & Child Health	Immunization and vaccination services	Percentage of children fully immunized	80%	90%	100%
Maternal & child health	Reproductive health services	Percentage of women of reproductive age receiving family planning commodities and services	60%	70%	80%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Department of curative health	Public education & awareness campaigns	Communicable disease related morbidity and mortality rate	Reduce by 50%	Reduce by 60%	Reduce by 80%
	Disease screening and diagnosis	Percentage of clients screened for cancer, diabetes, high blood pressure and cardiovascular diseases	Increase By 50%	80%	90%
		Non communicable Disease prevalence rate (by gender)	Reduce By 50%	70%	90%
		Percentage of clients tested and counseled (HIV/AIDS)	Increase By 40%	60%	70%

		Percentage of new HIV/aids infections & other STIs	Reduce By 50%	80%	90%
		Percentage of patients tested and are +ve for TB, cancer, diabetes, high blood pressure and cardiovascular diseases	Reduce By 60%	70%	90%
		Percentage of HIV/AIDS patients on ARVs	Increase By 40%	60%	70%
		Availability & affordability of quality, safe & efficacious essential medicines	-	Reduce cost by 10%	Reduce cost by 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 2023/24	Targets 2024/25	Targets 2025/26
Department of curative services	New dispensaries constructed	No. of new dispensaries constructed	4	5	5
	Maternity wards integrated into health centers	No. of maternity wards integrated into health centers	-	8	8
	Integrated health services	Percentage of health facilities with integrated services (ANC, family planning, TB screening, HIV/Aids, nutrition,	Increase By 40%	Increase By 50%	Increase By 70%

		MCH)			
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Sub Programme: SP 2.2 Free Maternal and Child Health.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Maternal and Child Health (MCH)	ANC Services provided	Percentage of pregnant women completing 4 ANC visits	Increase By 30%	Increase By 50%	Increase By 70%
	Treated ITN nets provided to pregnant women	Percentage of pregnant women each provided with an insecticide treated nets	70%	80%	90%
	Health facility deliveries	Percentage of women assisted by skilled personnel	Increased By 30%	Increased By 50%	Increased By 70%
	Immunization services	Percentage of children immunized	Increase By 40%	Increase By 50%	Increase By 60%
	Nutrition services & Child weight monitoring	Percentage of underweight children	Reduce By 60%	Reduce By 80%	Reduce By 90%
		Percentage of mothers sensitized on good nutrition and balanced diet	Increase By 50%	Increase By 60%	Increase By 70%
	HIV/AIDS services	Percentage of pregnant women counseled and tested	Increase By 30%	Increase By 50%	Increase By 60%
		Percentage of pregnant women put on ARVs	Increase By 50% based on the number of HIV +ve	Increase By 80%	Increase By 90%

			pregnant women		
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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 2023/24	Targets 2024/25	Targets 2025/26
Public health	Public education & awareness campaigns	Percentage of households with latrines No. of public health campaigns conducted -Diarrheal disease incidence	50%, 3 campaigns per quarter, Diarrheal disease incidence reduction by 30%	70%,2 campaigns per quarter, Diarrheal disease incidence reduction by 60%	90%,1 campaign per quarter, Diarrheal disease incidence reduction by 90%
	Public toilets constructed and operational in urban centers	No. of Public toilets constructed and operationalized in urban centers and public facilities	Increase by 30%	Increase by 50%	Increase by 60%
	County dumping site constructed operationalized	No of dumpsite constructed and established	3	3	3

	Solid waste management	Percentage of movable solid waste collection containers provided	-	Increase by 15%	Increase by 20%
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Part F: Summary of Expenditure by Programmes for FY 2023/24-FY 2025/26

PROGRAMME	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED ESTIMATES FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	1,351,787,257.00	1,412,221,156.00	1,535,053,192.80	1,687,742,033.28
TOTAL PROGRAMME 1 EXPENDITURE	1,351,787,257.00	1,412,221,156.00	1,535,053,192.80	1,687,742,033.28
P.2 CURATIVE HEALTH SERVICES.				
SP 2.1 Curative Health Services and Infrastructure Development.	316,887,816.00	217,742,080.00	229,942,568.00	243,363,104.80
TOTAL PROGRAMME 2 EXPENDITURE	316,887,816.00	217,742,080.00	229,942,568.00	243,363,104.80
P.3 PREVENTIVE HEALTH SERVICES (PUBLIC HEALTH)				
SP 3.2 Communicable and Non- Communicable Disease Prevention	98,944,484.00	95,391,788.00	104,930,966.80	115,424,063.48
SP 3.2 Free Maternal and Child Health.	#REF!			
TOTAL PROGRAMME 2 EXPENDITURE	#REF!	95,391,788.00	104,930,966.80	115,424,063.48
P.3 FACILITY IMPROVEMENT SERVICE				
SP 4.1 Facility Improvement service	80,700,000.00	132,800,000.00	145,580,000.00	159,638,000.00
SP 4.2 Ward Specific services	32,561,340.00	52,900,000.00	52,900,000.00	52,900,000.00
TOTAL PROGRAMME 4 EXPENDITURE	113,261,340.00	185,700,000.00	198,480,000.00	212,538,000.00
TOTAL VOTE EXPENDITURE	#REF!	1,911,055,024.00	2,068,406,727.60	2,259,067,201.56

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

EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED ESTIMATES FY 2023/2024	ESTIMATED BUDGET FY 2024/2025	ESTIMATED BUDGET FY 2025/2026
VOTE 4164: HEALTH AND SANITATION				
CURRENT EXPENDITURE				
Compensation to Employees	1,272,993,157.00	1,311,779,363.00	1,442,957,299.30	1,587,253,029.23
Use of Goods & Services	412,899,384.00	437,473,673.00	463,647,440.30	510,012,184.33
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	162,427,016.00	161,801,988.00	161,801,988.00	161,801,988.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	1,848,319,557.00	1,911,055,024.00	2,068,406,727.60	2,259,067,201.56

Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24-FY 2025/26

ITEM AND SUB-ITEM	VOTE 4164 - DEPARTMENT OF HEALTH AND SANITATION	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	FY 2023/2024 APPROVED BUDGET ESTIMATES	FY 2024/2025 BUDGET PROJECTIONS	FY 2025/2026 BUDGET ESTIMATES
	RECURRENT EXPENDITURE	1,685,892,541	1,749,253,036	1,906,604,740	2,097,265,214
	DEVELOPMENT EXPENDITURE	162,427,016	161,801,988	161,801,988	161,801,988
	TOTAL EXPENDITURE	1,848,319,557	1,911,055,024	2,068,406,728	2,259,067,202
PROGRAMME 1	SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	FY 2023/2024 APPROVED BUDGET ESTIMATES	FY 2024/2025 BUDGET ESTIMATES	FY 2025/2026 BUDGET ESTIMATES
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	1,247,429,957	1,292,575,456	1,421,833,002	1,564,016,302
2110101	Recruitment of staff for new Dispensaries	-		-	-
2110101	Staff Promotion	-	9,203,907	10,124,298	11,136,727

2110200	Basic Wages - Temporary Employees	-	-	-	-
2110201	Basic salaries - contractual employees	25,563,200	10,000,000	11,000,000	12,100,000
2110202	Casual labour(casuals)				
2210100	Utilities Supplies and Services		-	-	-
2210101	Electricity	7,600,000	7,600,000	8,360,000	9,196,000
2210102	Water and sewerage charges	1,000,000	1,400,000	1,540,000	1,694,000
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone and Mobile Phones	198,000	200,000	220,000	242,000
2210202	Internet Connections (Targets 24 High Volume Health Facilities and HMTs for purposes of NHIF Claims and CMEs)	132,000	200,000	220,000	242,000
2210203	Courier and Postal Services (Support Sample referral Network for TB & Disease Surveillance)	33,000	250,000	275,000	302,500
2210300	Domestic Travel and Subsistence		-	-	-
2210301	Travel Costs	500,000	330,000	363,000	399,300
2210302	Accommodation - Domestic Travel	3,000,000	500,000	550,000	605,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,100,000	1,210,000
2210309	Field Allowance(blood bank staff)	1,792,000	1,000,000	1,100,000	1,210,000
2210399	Field operational allowance		5,000,000	5,500,000	6,050,000
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing and Printing Services	570,000	3,000,000	3,300,000	3,630,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-
2210504	Advertising and Publicity Campaigns	300,000	500,000	550,000	605,000
2210700	Training Expenses		-	-	-
2210710	Accommodation Allowance	1,000,000	300,000	330,000	363,000
2210711	Tution fees Allowance	600,000	1,000,000	1,100,000	1,210,000
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	450,000	600,000	660,000	726,000

2210802	Boards, Committees, Conferences and Seminars	600,000	450,000	495,000	544,500
2211000	Specialized Materials and Supplies	-	-	-	-
2211019	Purchase of Uniforms and Clothing - Patients	660,000	600,000	660,000	726,000
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	-	700,000	770,000	847,000
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants (Ambulances)	22,000,000	20,000,000	22,000,000	24,200,000
2211300	Other Operating Expenses	-	-	-	-
2211306	Doctors Professional Fees	540,000	540,000	594,000	653,400
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Motor Vehicles and Motorcycles(Ambulances)	20,000,000	12,000,000	13,200,000	14,520,000
2630100	Capital Grants to Government Agencies and Other Levels of Government		-	-	-
2630101	Transfers to Government AgenciesDonor (DANIDA)	10,538,600	9,124,500	10,036,950	11,040,645
2630101	Transfers to Government AgenciesDonor (DANIDA)-COUNTY CONTRIBUTION	6,280,500	10,006,505	11,007,156	12,107,871
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	1,351,787,257	1,388,080,368	1,526,888,405	1,679,577,245
PROGRAMME 2	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.1: COUNTY HEALTH MANAGEMENT TEAM (CHMT) SUPPORT FOR QUALITY ASSUARANCE (FACITY IMPROVEMENT FUND)	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 APPROVED BUDGET ESTIMATES	FY 2024/2025 BUDGET ESTIMATES	FY 2025/2026 BUDGET ESTIMATES
2210303	Daily Subsistence Allowance		250,000	275,000	302,500
2210309	Field Allowance for Programme Officers	-	1,000,000	1,100,000	1,210,000

2211101	General Office Supplies	-	50,000	55,000	60,500
2210504	Advertisement, Awareness and Publicity Campaigns (World Health Days & Health RRI's)	-	100,000	110,000	121,000
	TOTAL SUB PROGRAMME 2.1: COUNTY HEALTH MANAGEMENT TEAM (CHMT) SUPPORT	-	1,400,000	1,540,000	1,694,000
PROGRAMME 2	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES (LEVEL II & III) HEALTH FACILITIES	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	FY 2023/2024 APPROVED BUDGET ESTIMATES	FY 2024/2025 BUDGET ESTIMATES	FY 2025/2026 BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	396,000			
2210303	Daily Subsistence Allowance	750,000	750,000	825,000	907,500
2210309	TRAINING OF COMMUNITY HEALTH WORKERS VOLUNTEERS ON COVID 19 -KODICH WARD		-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	120,000	120,000	132,000	145,200
2211000	Specialized Materials and Supplies		-	-	-
2211001	Medical Drugs	67,500,000	57,500,000	63,250,000	69,575,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	10,000,000	10,000,000	11,000,000	12,100,000
2211004	Fungicides, Insecticides and Sprays	300,000	300,000	330,000	363,000
2211005	Chemicals and Industrial Gases	480,000	1,000,000	1,100,000	1,210,000
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	60,000	60,000	66,000	72,600
2211102	Supplies and Accessories for Computers and Printers	60,000	60,000	66,000	72,600

2211103	Sanitary and Cleaning Materials, Supplies and Services	2,500,000	2,573,304	2,830,634	3,113,698
2630100	Capital Grants to Government Agencies and Other Levels of Government		-	-	-
2630101	User Fees Foregone Transfers to level 2 & 3 facilities-COUNTY CONTRIBUTION	12,128,484	15,428,484	16,971,332	18,668,466
	TOTAL SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES(LEVEL II & III) HEALTH FACILITIES	94,294,484	87,791,788	96,570,967	106,228,063
	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.2: FAMILY PLANNING SERVICES/ REPRODUCTIVE HEALTH SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 APPROVED BUDGET ESTIMATES	FY 2024/2025 BUDGET ESTIMATES	FY 2025/2026 BUDGET ESTIMATES
2210309	Daily Subsistence Allowance	250,000	250,000	275,000	302,500
2210303	Field Allowance	500,000	900,000	990,000	1,089,000
2211101	General Office Supplies	50,000	50,000	55,000	60,500
2210504	Advertisement,Awareness and Publicity Campaigns	100,000	100,000	110,000	121,000
	TOTAL SUB PROGRAMME 2.2: FAMILY PLANNING SERVICES/ REPRODUCTIVE HEALTH SERVICES	900,000	1,300,000	1,430,000	1,573,000
	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.3: HIV/ AIDS SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 BUDGET ESTIMATES	FY 2024/2025 BUDGET ESTIMATES	FY 2025/2026 BUDGET ESTIMATES
2210309	Daily Subsistence Allowance	250,000	250,000	275,000	302,500
2210303	Field Allowance	600,000	1,000,000	1,100,000	1,210,000
2211101	General Office Supplies	50,000	50,000	55,000	60,500
2210504	Advertisement,Awareness and Publicity Campaigns	100,000	100,000	110,000	121,000

	TOTAL SUB PROGRAMME 2.3: HIV/ AIDS SERVICES	1,000,000	1,400,000	1,540,000	1,694,000
	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.4: ANTI-NATAL CARE SERVICES/ IMMUNIZATION SERVICES	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	FY 2023/2024 BUDGET ESTIMATES	FY 2024/2025 BUDGET ESTIMATES	FY 2025/2026 BUDGET ESTIMATES
2210309	Daily Subsistence Allowance	250,000	250,000	275,000	302,500
2210303	Field Allowance	500,000	700,000	770,000	847,000
2211101	General Office Supplies	50,000	50,000	55,000	60,500
2210504	Advertisement,Awareness and Publicity Campaigns	100,000	100,000	110,000	121,000
	TOTAL SUB PROGRAMME 2.4: ANTI-NATAL CARE SERVICES/ IMMUNIZATION SERVICES	900,000	1,100,000	1,210,000	1,331,000
	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.5: SANITATION SERVICES/ HEALTH PROMOTION	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	FY 2023/2024 APPROVED BUDGET ESTIMATES	FY 2024/2025 BUDGET ESTIMATES	FY 2025/2026 BUDGET ESTIMATES
2210309	Daily Subsistence Allowance	250,000	250,000	275,000	302,500
2210303	Field Allowance(Public Health & Disease Surveillance)	650,000	650,000	715,000	786,500
2210303	CHV(Stipends)(2600*2500*12)	-	-	-	-
2211101	General Office Supplies	100,000	100,000	110,000	121,000
2210504	Advertisement,Awareness and Publicity Campaigns	100,000	100,000	110,000	121,000
	TOTAL SUB PROGRAMME 2.5: SANITATION SERVICES/ HEALTH PROMOTION	1,100,000	1,100,000	1,210,000	1,331,000
	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.6:	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	FY 2023/2024 APPROVED BUDGET ESTIMATES	FY 2024/2025 BUDGET ESTIMATES	FY 2025/2026 BUDGET ESTIMATES

	NUTRITION SERVICES				
2210309	Daily Subsistence Allowance	100,000	250,000	275,000	302,500
2210303	Field Allowance	500,000	900,000	990,000	1,089,000
2211101	General Office Supplies	50,000	50,000	55,000	60,500
2210504	Advertisement, Awareness and Publicity Campaigns	100,000	100,000	110,000	121,000
	TOTAL SUB PROGRAMME 2.6: NUTRITION SERVICES	750,000	1,300,000	1,430,000	1,573,000
	RECURRENT PENDING BILLS				
2211015	Food and Ratios		2,500,000	-	-
2220101	Maintenance of Motor Vehicle - Ambulances		5,176,000	-	-
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants (Ambulances)		8,300,000	-	-
	TOTAL PENDING BILLS	-	15,976,000	-	-
PROGRAMME 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	FY 2023/2024 BUDGET ESTIMATES	FY 2024/2025 BUDGET ESTIMATES	FY 2025/2026 BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210303	Daily Subsistence Allowance	330,000	330,000	363,000	399,300
2210309	Field operation allowance (CONTACT TRACING AND DESEASE SURVEILLANCE)	2,000,000	1,500,000	1,650,000	1,815,000
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	66,000	66,000	72,600	79,860
2210809	Board Allowance	184,800	184,800	203,280	223,608
2211000	Specialized Materials and Supplies	-	-	-	-
2211001	Medical Drugs	65,350,000	45,350,000	49,885,000	54,873,500
2211002	Dressings and Other Non-Pharmaceutical Medical Items	16,000,000	6,000,000	6,600,000	7,260,000
2211008	Laboratory Materials, Supplies and Small Equipment	3,300,000	3,300,000	3,630,000	3,993,000

2211015	Food and Rations	18,000,000	18,000,000	19,800,000	21,780,000
2211028	Purchase of X-Rays Supplies	330,000	330,000	363,000	399,300
2211021	PURCHASE OF BEDS,THERMO GUNS,MATTRESSES	-	-	-	-
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	1,330,000	1,730,000	1,903,000	2,093,300
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment	4,660,000	2,660,000	2,926,000	3,218,600
2220205	Pending bill (curtains)	-	894,080	983,488	1,081,837
	TOTALKAPENGURIA REFERRAL HOSPITAL RECURRENT EXPENDITURE	119,700,800	80,344,880	88,379,368	97,217,305
PROGRAMME 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 BUDGET ESTIMATES	FY 2024/2025 BUDGET ESTIMATES	FY 2025/2026 BUDGET ESTIMATES
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone and Mobile Phones	30,000	30,000	33,000	36,300
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210302	Accommodation - Domestic Travel	300,000	300,000	330,000	363,000
2210303	Daily Subsistence Allowance	300,000	300,000	330,000	363,000
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	30,000	30,000	33,000	36,300
2210809	Board Allowance	30,000	30,000	33,000	36,300
2211000	Specialized Materials and Supplies	-	-	-	-
2211001	Medical Drugs	10,000,000	10,000,000	11,000,000	12,100,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,000,000	1,100,000	1,210,000
2211015	Food and Rations	2,200,000	2,200,000	2,420,000	2,662,000
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	50,000	50,000	55,000	60,500

	TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	13,940,000	13,940,000	15,334,000	16,867,400
PROGRA MME 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.3: SIGOR SUBCOUNTY HOSPITAL	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	FY 2023/2024 BUDGET ESTIMATES	FY 2024/2025 BUDGET ESTIMATES	FY 2025/2026 BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210302	Accommodation - Domestic Travel	300,000	300,000	330,000	363,000
2210303	Daily Subsistence Allowance	300,000	300,000	330,000	363,000
2210800	Hospitality Supplies and Services	-		-	-
2210801	Catering Services	30,000	30,000	33,000	36,300
2210809	Board Allowance	30,000	30,000	33,000	36,300
2211000	Specialized Materials and Supplies	-		-	-
2211001	Medical Drugs	10,000,000	10,000,000	11,000,000	12,100,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,000,000	1,100,000	1,210,000
2211015	Food and Rations	2,200,000	2,200,000	2,420,000	2,662,000
	TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	13,860,000	13,860,000	15,246,000	16,770,600
PROGRA MME 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.4: CHEPARERIA SUBCOUNTY HOSPITAL	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	FY 2023/2024 BUDGET ESTIMATES	FY 2024/2025 BUDGET ESTIMATES	FY 2025/2026 BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210302	Accommodation - Domestic Travel	300,000	300,000	330,000	363,000
2210303	Daily Subsistence Allowance	300,000	300,000	330,000	363,000
2210800	Hospitality Supplies and Services	-		-	-
2210801	Catering Services	30,000	30,000	33,000	36,300

2210809	Board Allowance	30,000	30,000	33,000	36,300
2211000	Specialized Materials and Supplies	-		-	-
2211001	Medical Drugs	10,000,000	10,000,000	11,000,000	12,100,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,000,000	1,100,000	1,210,000
2211015	Food and Rations	2,200,000	2,200,000	2,420,000	2,662,000
	TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	13,860,000	13,860,000	15,246,000	16,770,600
	PROGRAMME 3: SUB PROGRAMME 3.5: FACILITY IMPROVEMENT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 BUDGET ESTIMATES	FY 2024/2025 BUDGET ESTIMATES	FY 2025/2026 BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	4,000,000	4,000,000	4,400,000	4,840,000
2210310	FIELD OPERATIONAL ALLOWANCE	2,338,000	2,338,000	2,571,800	2,828,980
2210399	SPECIAL TRAININGS	2,000,000	2,000,000	2,200,000	2,420,000
2210500	Printing , Advertising and Information Supplies and Services	-		-	-
2630101	Publishing and Printing Services	100,000	100,000	110,000	121,000
	Hospitality Supplies and Services	-		-	-
2630101	Catering Services	1,370,000	1,370,000	1,507,000	1,657,700
2630101	Board Allowance	3,760,000	3,760,000	4,136,000	4,549,600
	Specialized Materials and Supplies	-		-	-
2630101	Medical Drugs	40,586,000	56,286,000	61,914,600	68,106,060
2630101	Dressings and Other Non-Pharmaceutical Medical Items	6,306,000	16,306,000	17,936,600	19,730,260
2630101	Laboratory Materials, Supplies and Small Equipment	1,250,000	1,250,000	1,375,000	1,512,500
2630101	Food and Rations	3,400,000	2,400,000	2,640,000	2,904,000
2630101	Purchase of X-Rays Supplies	300,000	300,000	330,000	363,000
	Office and General Supplies and Services	-		-	-

2630101	General Office Supplies	1,000,000	1,000,000	1,100,000	1,210,000
2630101	Sanitary and Cleaning Materials, Supplies and Services	1,140,000	3,000,000	3,300,000	3,630,000
	Fuel Oil and Lubricants	-		-	-
2630101	Refined Fuels and Lubricants	2,500,000	9,940,000	10,934,000	12,027,400
2630101	Other Fuels (wood, charcoal, cooking gas etc...)	50,000	50,000	55,000	60,500
	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-
2630101	Motor Vehicles and Motorcycles	1,700,000	11,700,000	12,870,000	14,157,000
2630101	Maintenance of building and stations	1,300,000	1,300,000	1,430,000	1,573,000
2630101	Purchase of utility vehicles		10,000,000	11,000,000	12,100,000
	Purchase of Office Furniture and General Equipment (for General use)	-		-	-
2630101	Purchase of furniture and fittings	700,000	700,000	770,000	847,000
	TOTAL FACILITY IMPROVEMENT SERVICES RECURRENT EXPENDITURE	73,800,000	127,800,000	140,580,000	154,638,000

	DEVELOPMENT EXPENDITURE	162,427,016	161,801,988	161,801,988	161,801,988
PROG MME 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	FY 2023/24	FY 2024/25	FY 2025/26
2630200	Capital Grants to Government Agencies and Other Levels of Government				
2630201	World Bank Loan For Transforming Health Systems For Universal Care Project(ROLLOVER)	52,000,000	-	-	-
3110200	Construction of Buildings and Civil Works	-	-	-	-
3110202	PROPOSED CONSTRUCTION OF MRI AND CT-SCAN UNIT AT KCRH	-	-	-	-

3110202	Proposed Construction of Makutano Health Center	20,000,000	33,000,000	33,000,000	33,000,000
3110202	Construction of a Modern mortuary at KCRH		15,000,000	15,000,000	15,000,000
3110202	Construction of an Amenity ward (100 bed capacity)-Phase One		35,000,000	35,000,000	35,000,000
3110202	Construction and equipping of the laundry unit at Kacheliba				
3110202	Construction male wards in Kacheliba		10,000,000	10,000,000	10,000,000
3110202	Construction of 2 ablution blocks in Kacheliba Sub county Hospital		2,737,200	2,737,200	2,737,200
	TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE	155,527,016	95,737,200	95,737,200	95,737,200
PROGRAMME 3	PROGRAMME 3: FACILITY IMPROVEMENT SERVICES	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
3110200	CONSTRUCTION OF BUILDING				
3110202	RENOVATION OF CUBAN DOCTORS HOUSE - SEPTIC TANK, PIT LATRINE AND GUARD HOUSE	4,000,000	5,000,000	5,000,000	5,000,000
3111112	PURCHASE OF KAPENGURIA ICT SYSTEM(ROLLOVER)	-	-	-	-
	TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE	6,900,000	5,000,000	5,000,000	5,000,000
SUB VOTE	SUB VOTE : PENDING BILLS	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
3110200	CONSTRUCTION OF BUILDING				
3110201	CONSTRUCTION OF KALEMGOROK DISPENSARY STAFF HOUSES (PENDING BILL)		200,000	200,000	200,000
3110201	CONSTRUCTION OF KAPTOLOMWO DISPENSARY STAFF HOUSE(PENDING BILL)		369,618	369,618	369,618

3110201	PROPOSED CONSTRUCTION OF CHEPTIYANGWA MERTANITY AT CHEPARERIA WARD (PENDING BILL)		566,000	566,000	566,000
3110201	CONSTRUCTION OF KRURU DISPENSARY -RIWO WARD(PENDING BILL)		3,545,117	3,545,117	3,545,117
3110201	PROPOSED COMPLETION OF STAFF HOUSE AT KONYAO DISPENSARY (PENDING BILL)		402,900	402,900	402,900
3110201	PROPOSED CONSTRUCTION OF PUSOL DISPENSARY (PENDING BILL)		1,266,643	1,266,643	1,266,643
3110201	PROPOSED CONSTRUCTION OF CHEPTIYANGWA MATERNITY AT CHEPARERIA WARD (PENDING BILL)		566,140	566,140	566,140
3110201	PROPOSED COMPLETION OF EMBOUGH MATERNITY AT SOOK WARD (PENDING BILL)		1,248,370	1,248,370	1,248,370
	TOTAL PENDING BILLS		8,164,788	8,164,788	8,164,788
PROGRA MME 2	PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	FY 2023/24 ESTIMATED PROJECTIONS	FY 2024/25 ESTIMATED PROJECTIONS	FY 2025/26 ESTIMATED PROJECTIONS
2630201	CONSTRUCTION OF KASOPIT DISPENSARY-KASEI WARD		2,000,000	2,000,000	2,000,000
2630201	CONSTRUCTION OF STAFF HOUSE AT CHELOPOY DISPENSARY - KIWAWA WARD		1,000,000	1,000,000	1,000,000
2630201	CONSTRUCTION OF LABORATORY AT MBARU DISPENSARY-KIWAWA WARD		700,000	700,000	700,000
2630201	COMPLETION OF NAMORU DISPENSARY - KODICH WARD		1,300,000	1,300,000	1,300,000
2630201	COMPLETION OF LATRINE AT KATOPOTEN				

	DISPENSARY - KODICH WARD				
2630201	COMPLETION OF AUSUKUYON DISPENSARY-RIWO WARD		1,000,000	1,000,000	1,000,000
2630201	EQUIPPING OF MATERNITY WARD AND WATER CONNECTIVITY AT TALAU DISPENSARY-SIYOI WARD		1,000,000	1,000,000	1,000,000
2630201	INSTALLATION OF ELECTRICITY AT WAKOR HEALTH CENTRE -WEIWEI WARD		800,000	800,000	800,000
2630201	COMPLETION OF STAFF QUARTERS AT ONOCH DISPENSARY - WEIWEI WARD		800,000	800,000	800,000
2630201	COMPLETION OF TAKAR DISPENSARY - WEIWEI WARD		2,000,000	2,000,000	2,000,000
2630201	PURCHASE OF LAND FOR CONSTRUCTION OF PAROO DISPENSARY - WEIWEI WARD		700,000	700,000	700,000
2630201	COMPLETION OF NAPIZ ECDE CLASSROOM-ALALE WARD				
2630201	FENCING OF ALALE HOSPITAL-ALALE WARD		1,500,000	1,500,000	1,500,000
2630201	CONSTRUCTION OF STAFF HOUSES AT NASURET DISPENSARY-ALALE WARD		1,000,000	1,000,000	1,000,000
2630201	COMPLETION AND EQUIPPING OF PTARKONG DISPENSARY.-BATEI WARD		1,000,000	1,000,000	1,000,000
2630201	COMPLETION OF KAPCHEMOGEN DISPENSARY - BATEI WARD		1,000,000	1,000,000	1,000,000
2630201	PURCHASE OF LAND FOR SEBIT DISPENSARY-BATEI WARD		500,000	500,000	500,000
2630201	PURCHASE OF LAND FOR KERELWA		500,000	500,000	500,000

	DISPENSARY- BATEI WARD				
2630201	CONSTRUCTION OF STAFF HOUSE AT KERELWA DISPENSARY- BATEI WARD		1,000,000	1,000,000	1,000,000
2630201	CONSTRUCTION OF KAPKAREMBA MATERNITY WING- BATEI WARD		2,000,000	2,000,000	2,000,000
2630201	COMPLETION OF MATERNITY WING AT NARAMAM- CHEPARERIA WARD		1,000,000	1,000,000	1,000,000
2630201	COMPLETION OF SHALPOGH DISPENSARY -- CHEPARERIA WARD		300,000	300,000	300,000
2630201	COMPLETION OF PUSIAN DISPENSARY-- CHEPARERIA WARD		500,000	500,000	500,000
2630201	COMPLETION OF CHEPUKAT STAFF HOUSES AND RENOVATION OF CHEPUKAT DISPENSARY- CHEPARERIA WARD		1,000,000	1,000,000	1,000,000
2630201	COMPLETION OF SENETWO DISPENSARY- CHEPARERIA WARD		700,000	700,000	700,000
2630201	INSTALLATION OF SOLAR PANEL AT PTOYO HEALTH - ENDUGH WARD		600,000	600,000	600,000
2630201	COMPLETION OF CHEWARANY DISPENSARY- ENDUGH WARD		800,000	800,000	800,000
2630201	COMPLETION OF KETIAM DISPENSARY - ENDUGH WARD		800,000	800,000	800,000
2630201	COMPLETION OF TAMARUKWO DISPENSARY - ENDUGH WARD		500,000	500,000	500,000
2630201	CONSTRUCTION OF TOILETS AT MERUR DISPENSARY - ENDUGH WARD		800,000	800,000	800,000
2630201	RENOVATION OF KESOT DISPENSARY- ENDUGH WARD		500,000	500,000	500,000
2630201	CONSTRUCTION OF MATERNITY WING AT LOSAM		3,000,000	3,000,000	3,000,000

	DISPENSARY - KAPCHOK WARD				
2630201	COMPLETION OF CHEPKECHIR MATERNITY WING - KAPENGURIA WARD		500,000	500,000	500,000
2630201	COMPLETION OF KOMOL MATERNITY WING- KAPENGURIA WARD		500,000	500,000	500,000
2630201	COMPLETION KAPKORIS DISPENSARY - KAPENGURIA WARD		500,000	500,000	500,000
2630201	CONSTRUCTION OF MORKORIO DISPENSARY-KASEI WARD		3,000,000	3,000,000	3,000,000
2630201	COMPLETION OF GOK KAMILA DISPENSARY - KIWAWA WARD		700,000	700,000	700,000
2630201	INSTALLATION OF WATER TANK AT KATOPOTEN DISPENSARY- KODICH WARD		400,000	400,000	400,000
2630201	COMPLETION OF CHEMALTIN DISPENSARY- LELAN WARD		1,200,000	1,200,000	1,200,000
2630201	CONSTRUCTION OF A TOILET AT MORTOME DISPENSARY - MNAGEI WARD		400,000	400,000	400,000
2630201	COMPLETION OF LOKORNOI DISPENSARY - MNAGEI WARD		600,000	600,000	600,000
2630201	CONSTRUCTION OF A TOILET AT LOKORNOI DISPENSARY - MNAGEI WARD		400,000	400,000	400,000
2630201	COMPLETION OF KANGLIKWAN DISPENSARY - MNAGEI WARD		100,000	100,000	100,000
2630201	CONSTRUCTION OF TWO TOILET BLOCKS AT TARTAR DISPENSARY - MNAGEI WARD		800,000	800,000	800,000
2630201	PURCHASE OF LAND FOR MURKWIJIT		2,000,000	2,000,000	2,000,000

	DISPENSARY - MNAGEI WARD				
2630201	FENCING OF KERINGET HEALTH CENTRE-MNAGEI WARD				
2630201	COMPLETION OF PSIGIRIO DISPENSARY - MNAGEI WARD		500,000	500,000	500,000
2630201	CONSTRUCTION OF KATIKOMOR DISPENSARY-RIWO WARD		3,500,000	3,500,000	3,500,000
2630201	REPAIR OF CHEMAKEW DISPENSARY STAFF HOUSE - RIWO WARD		1,000,000	1,000,000	1,000,000
2630201	RENOVATION OF LOKNA DISPENSARY -RIWO WARD		1,000,000	1,000,000	1,000,000
2630201	FENCING OF KONGELAI DISPENSARY -RIWO WARD		1,000,000	1,000,000	1,000,000
2630201	RENOVATION OF LODUPUP DISPENSARY -RIWO WARD		1,000,000	1,000,000	1,000,000
2630201	CONSTRUCTION OF SEPTIC TANK, INSTALLATION OF ELEVATED TANK AND PLUMBING AT PARAYWA DISPENSARY-SIYOI WARD		1,000,000	1,000,000	1,000,000
2630201	COMPLETION OF KERENGOT DISPENSARY-SIYOI WARD		500,000	500,000	500,000
2630201	CONSTRUCTION OF MATERNITY AT TAMUGH HEALTH CENTRE - SOOK WARD		1,000,000	1,000,000	1,000,000
2630201	OPERATIONALIZAT ION OF LABORATORY UNIT IN TAPACH HEALTH FACILITY BY LABOUR BASED - TAPACH WARD		500,000	500,000	500,000
2630201	CONSTRUCTION OF MATERNITY WING AT SUKUT DISPENSARY BY LABOUR BASED - TAPACH WARD		500,000	500,000	500,000

	TOTAL WARD SPECIFIC PROJECTS	32,561,340	52,900,000	52,900,000	52,900,000
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Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Senior Deputy Director - Medical Services	S	2
2	County Chief Officer	S	1
3	Senior Medical Specialist	R	1
4	Deputy Director - Medical Services	R	1
5	Senior Medical Specialist	R	1
6	Senior Assistant Director - Medical Service	Q	1
7	Deputy Chief Pharmacist	Q	1
8	Senior Assistant Director - Medical Service	Q	1
9	Medical Specialist[1]	Q	1
10	Medical Specialist[1]	Q	2
11	Dental Specialist[2]	P	1
12	Assistant Chief Pharmacist	P	1
13	Assistant Director - Medical Services	P	2
14	Assistant Director Administration	P	1
15	Principal Assistant Public Health Officer	N	1
16	Principal Nursing Officer	N	1
17	Principal Registered Clinical Officer[2]	N	1
18	Principal Clinical Officer	N	1
19	Principal Radiographer	N	1
20	Senior Pharmacist	N	2
21	Senior Medical Officer	N	2
22	Senior Medical Officer	N	12
23	Senior Pharmacist	N	1
24	Senior Medical Officer	N	5
25	Chief Clinical Officer	M	1
26	Deputy Chief Pharmaceutical Technologist	M	1
27	Chief Medical Engineering Technologist	M	1
28	Chief Nursing Officer	M	1
29	Chief Nutrition & Dietetics Officer	M	1
30	Medical Officer	M	1
31	Chief Medical Lab Officer	M	1
32	Deputy Chief Pharmaceutical Technologist	M	1
33	Chief Medical Engineering Technologist	M	1
34	Chief Nursing Officer	M	1
35	Chief Assistant Occupational Therapist	M	1
36	Chief Radiographer	M	1

37	Chief Registered Clinical Officer	M	2
38	Chief Public Health Officer	M	2
39	Deputy Chief Dental Technologist	M	2
40	Chief Medical Lab Technologist	M	2
41	Deputy Chief Orthopaedic Technologist	M	2
42	Assistant Chief Physiotherapist	M	2
43	Chief Registered Nurse	M	4
44	Chief Registered Nurse	M	7
45	Chief Registered Clinical Officer	M	9
46	Chief Assistant Public Health Officer	M	10
47	Pharmacist	M	1
48	Medical officer	M	3
49	Senior Health Administration Officer	L	1
50	Senior Clinical Officer	L	1
51	Senior Medical Lab Technologist	L	1
52	Senior Pharmaceutical Technologist	L	1
53	Senior Assistant Public Health Officer	L	1
54	Senior Nutrition & Dietetics Technologist	L	1
55	Senior Nutrition & Dietetics Officer	L	1
56	Senior Assistant Office Administrator	L	1
57	Senior Registered Clinical Officer – Anaesthetist	L	1
58	Senior Clinical Officer	L	1
59	Senior Pharmaceutical Technologist	L	1
60	Senior Medical Engineering Technologist	L	1
61	Senior Physiotherapist	L	1
62	Senior Health Records & Information Mgt. Officer	L	1
63	Senior Nursing Officer	L	2
64	Senior Registered Clinical Officer	L	3
65	Senior Public Health Officer	L	4
66	Senior Nursing Officer	L	5
67	Senior Medical Lab Technologist	L	10
68	Senior Enrolled Nurse[1]	L	13
69	Senior Registered Nurse	L	14
70	Senior Enrolled Nurse[1]	L	15
71	Senior Registered Nurse	L	17
72	Administrative Officer [1]	L	1
73	Senior Registered Nurse	L	1
74	Senior Nursing Officer	L	1
75	Registered Clinical Officer[1]	K	1
76	Registered Clinical Officer[1] – Anaesthetist	K	1
77	Medical Lab Technologist[1]	K	1

78	Medical Lab Officer	K	1
79	Senior Enrolled Nurse[2]	K	1
80	Assistant Health Records & Information Mgt. Officer[1]	K	1
81	Registered Clinical Officer[1] – Anaesthetist	K	1
82	Medical Lab Technologist[1]	K	1
83	Senior Medical Eng. Technician	K	1
84	Nursing Officer (Intern)	K	1
85	Public Health Officer	K	2
86	Senior Health Records & Information Mgt. Assistant	K	2
87	Senior Orthopaedic Trauma Technician	K	3
88	Senior Enrolled Nurse[2]	K	3
89	Registered Clinical Officer[1]	K	6
90	Registered Nurse[1]	K	7
91	Registered Nurse[1]	K	8
92	Senior Public Health Assistant	K	11
93	Health Administration Officer[1]	K	1
94	Registered Clinical Officer[1]	K	1
95	Senior Public Health Assistant	K	1
96	Senior Enrolled Nurse[2]	K	1
97	ICT Officer	K	1
98	Administrative Officer [2]	K	2
99	HRM & Development Officer[1]	K	2
100	Registered Clinical Officer I – Anaesthetist	K	2
101	Medical Lab Technologist[1]	K	2
102	Nutrition & Dietetics Technologist[1]	K	2
103	Medical Lab Officer	K	3
104	Medical Social Worker[1]	K	4
105	Accountant[1]	K	5
106	Supply Chain Management Officer[1]	K	5
107	Nutrition & Dietetics Officer	K	9
108	Public Health Officer	K	13
109	Registered Nurse[1]	K	18
110	Health Administration Officer[2]	J	1
111	Medical Lab Technologist[2]	J	1
112	Assistant Public Health Officer[2]	J	1
113	Principal Driver	J	1
114	Registered Clinical Officer[2] – Anaesthetist	J	1
115	Medical Lab Technologist[2]	J	1
116	Pharmaceutical Technologist[2]	J	3
117	Orthopaedic Trauma Technician[1]	J	3
118	Registered Clinical Officer[2]	J	5

119	Registered Clinical Officer[2]	J	5
120	Enrolled Nurse[1]	J	9
121	Registered Nurse[2]	J	11
122	Enrolled Nurse[1]	J	15
123	Registered Nurse[2]	J	25
124	Medical Social Worker[2]	J	1
125	*Records Management Assistant[2]	J	1
126	ICT Assistant [2]	J	1
127	Senior Reception Assistant[1]	J	1
128	*HRM Assistant[2]	J	2
129	Registered Nurse[2]	J	2
130	Registered Clinical Officer [2]	J	3
131	Pharmaceutical Technologist[3]	H	1
132	Assistant Public Health Officer[3]	H	1
133	Nutrition & Dietetics Technologist[3]	H	1
134	Public Health Assistant[2]	H	3
135	Enrolled Nurse[2]	H	3
136	Registered Nurse[3]	H	4
137	Registered Nurse[3]	H	6
138	Assistant Community Health Officer[3]	H	7
139	Enrolled Nurse[2]	H	17
140	Orthopaedic Trauma Technician[2]	H	1
141	*Registered Nurse [3] – Anaesthetist	H	1
142	Assistant Occupational Therapist[3]	H	1
143	Community Health Assistant[2]	H	1
144	Laboratory Technologist [3]	H	1
145	*Assistant Public Health Officer[3]	H	2
146	Registered Clinical Officer [3] – Anaesthetist	H	3
147	Medical Engineering Technologist[3]	H	3
148	Office Administrative Assistant [2]	H	3
149	Senior Clerical Officer	H	3
150	Dental Technologist[3]	H	4
151	Assistant Physiotherapist[3]	H	4
152	Radiographer[3]	H	4
153	Assistant Health Records Info.Mgt Officer[3]	H	5
154	Public Health Assistant[2]	H	8
155	Medical Social Worker[3]	H	10
156	Nutrition & Dietetics Technologist[3]	H	17
157	Pharmaceutical Technologist[3]	H	18
158	Medical Lab Technologist[3]	H	26
159	Registered Clinical Officer [3]	H	45

160	Enrolled Nurse[2]	H	85
161	Registered Nurse[3]	H	92
162	Health Records & Information Mgt. Assistant[3]	G	1
163	Supply Chain Management Assistant[4]	G	1
164	Cook[1]	G	1
165	Enrolled Nurse[3]	G	3
166	Clerical Officer[1] - General Office Servic	G	3
167	Public Health Assistant[3]	G	4
168	Senior Driver	G	5
169	Community Health Assistant[3]	G	12
170	Orthopedic Technician [3]	G	1
171	Nutrition & Dietetics Technician[3]	G	2
172	Clerical Officer[1]	G	2
173	Cleaning Supervisor[1]	G	2
174	Medical Lab Technician[3]	G	4
175	Public Health Assistant[3]	G	5
176	Health Records Info.Mgt Assistant[3]	G	7
177	Senior Driver	G	32
178	Enrolled Nurse[3]	G	38
179	Cook[2]	F	1
180	Support Staff Supervisor	E	1
181	Support Staff Supervisor	E	3
182	Clerical Officer[2]	E	1
183	Support Staff[1]	C	10
	Total staff		938
	Total Wage Bill		1,297,327,156

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.

In the FY 2022/23 budget estimates, the department was allocated Ksh874.5 million for recurrent and Ksh.193.9 million for development expenditure respectively. In the FY 2022/2023 supplementary I budget estimates, the department was allocated Kshs 858.1 million for recurrent expenditure and Kshs 235.9 million for development expenditure. Key challenges facing the department include inadequate funding, delay in release of funds and inadequate ECDE teachers.

In the FY 2023/2024 budget estimates, the department has been allocated Ksh.602.1 million for recurrent and Ksh.638.1 million for development expenditure respectively. The sector priorities for the medium term plan period include; construction of model ECDE classrooms with kitchens and provision of water storage facilities, employment of additional qualified ECDE teachers and supervisors, provision of instructional materials for ECDE , provision of vehicles for field operations, equipping (furniture and outdoor play items) for ECDE centres, school feeding programme, training and development of ECDE teachers and staff, construction of low cost boarding primary schools, operationalization of County ECDE college, infrastructure support to primary and secondary schools, and provision of support to adult education training. Others are construction of model vocational and training centres (VTCs), expansion and rehabilitation of existing VTCs, equipping and provision of training materials for VTCs, Training and development of VTCs' instructors and staff, disbursement

of bursary to needy students and trainees, operationalize business start-up kit fund and business start-up incubation centre for VTC graduates.

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 2023 /24-FY 2025/26

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	Targets 2024/25	Targets 2025/26
Office of CEC & CO	Leadership, Coordination and Policy direction	Service delivery charter	Full implementation of service charter	Full implementation of service charter	Full implementation of service charter
	enhanced in Education and ICT Service	No. of Policies developed and forwarded to	2	3	5

	Delivery	the county executive			
		No of staff trained	10	30	50
		No. of departmental reports produced	4	4	4

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 programme	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 2023/24	Targets 2024/25	Targets 2025/26
Education Section	County bursary scheme distributed to needy students	No. of beneficiaries of bursary scheme	45,000	48,000	50,000
Youth training	VTC rehabilitated and improved	No. of VTC rehabilitated	4	6	6
	Equipping and repair of existing training equipment	No. of Polytechnics equipped	6	7	8
	Quality assurance and standards	No. of supervisory visits carried out per sub county	4	6	6
	Registration of new examination centers and booking of examinations	Percentage increase in the No. of trainees completing training (by course)	15	20	25
	Establishment of new Polytechnics	No. of new Polytechnics established	-	1	1
	VCT incubation centers established	No of incubation centers established	0	2	2

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Part F: Summary of Expenditure by Programmes for FY 2023/24-FY 2025/26

PROGRAMME	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	ESTIMATED BUDGET FY 2024/2025	ESTIMATED BUDGET FY 2025/2026
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	446,928,078.00	340,678,991.00	373,426,890.10	410,769,579.11
TOTAL PROGRAMME 1 EXPENDITURE	446,928,078.00	340,678,991.00	373,426,890.10	410,769,579.11
P.2 EARLY CHILD DEVELOPMENT.				
SP 2.1 ECDE Education and Infrastructure Development.	39,459,648.00	56,137,162.00	59,526,127.80	63,253,990.08
SP 2.3 Bursary	440,500,000.00	718,000,000.00	739,000,000.00	762,100,000.00
SP 2.4 ward specific projects	-	101,082,000.00	101,082,000.00	101,082,000.00
TOTAL PROGRAMME 2 EXPENDITURE	479,959,648.00	875,219,162.00	899,608,127.80	926,435,990.08
SP 3.1 Youth Training and Development.	22,305,408.00	24,305,408.00	25,935,948.80	27,729,543.68
TOTAL PROGRAMME 3 EXPENDITURE	22,305,408.00	24,305,408.00	25,935,948.80	27,729,543.68
TOTAL VOTE EXPENDITURE	949,193,134.00	1,240,203,561.00	1,298,970,966.70	1,364,935,112.87

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

EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	ESTIMATED BUDGET FY 2024/2025	ESTIMATED BUDGET FY 2025/2026
CURRENT EXPENDITURE				
Compensation to Employees	342,788,767.00	326,245,052.00	358,869,557.20	394,756,512.92
Use of Goods & Services	515,328,995.00	275,838,995.00	301,981,895.50	332,059,085.95

CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	91,075,372.00	638,119,514.00	638,119,514.00	638,119,514.00
TOTAL EXPENDITURE BY VOTE	949,193,134.00	1,240,203,561.00	1,298,970,966.70	1,364,935,112.87

Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24-FY 2025/26

ITEM AND SUB-ITEM	VOTE 4165 - DEPARTMENT OF EDUCATION AND TECHNICAL TRAINING	FY 2022/23 APPROVED BUDGET	FY 2023/24 APPROVED BUDGET ESTIMATES	FY 2024/25 ESTIMATE S PROJECTI ONS	FY 2025/26 ESTIMATES PROJECTIO NS
	RECURRENT EXPENDITURE	858,117,762	602,084,047	660,851,453	726,815,599
	DEVELOPMENT EXPENDITURE	91,075,372	638,119,514	638,119,514	638,119,514
	PENDING BILLS	-			
	TOTAL EXPENDITURE	949,193,134	1,240,203,561	1,298,970,967	1,364,935,113
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENT ARY I BUDGET ESTIMATES	FY 2023/24 ESTIMATES APPROVED	FY 2024/25 ESTIMATE S PROJECTI ONS	FY 2025/26 ESTIMATES PROJECTIO NS
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	242,788,767	233,245,052	256,569,557	282,226,513
2110101	Basic Wages - Temporary Employees	-		-	-
2110202	Casual Labour(ECDE teachers and other casuals)	100,000,000	93,000,000	102,300,000	112,530,000
2210200	Communication, Supplies and Services	-		-	-
2210201	Telephone Mobile Phone Services	53,913	53,913	59,304	65,235
2210203	Courier and Postal Services	7,603	7,603	8,363	9,200
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-
2210301	Travel Costs	224,640	224,640	247,104	271,814
2210303	Daily Subsistence Allowance	2,895,703	2,895,703	3,185,273	3,503,801
2210309	Field Operational Allowance (POKOT UNIVERSITY STUDENTS ASSOCIATION)	750,000	750,000	825,000	907,500
2210310	field operation allowance PROJECT INSPECTION	1,000,000	1,000,000	1,100,000	1,210,000
2210500	Printing and Advertising	-		-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000	165,000	181,500
2210700	Training Expenses	-		-	-

2210710	Accommodation Allowance	300,000	300,000	330,000	363,000
2210711	Tuition fees Allowance	600,000	600,000	660,000	726,000
2210800	Hospitality Supplies and Services	-		-	-
2210801	Catering Services	562,080	562,080	618,288	680,117
2211000	Specialized Materials and Supplies	-		-	-
2211009	Education and Library Supplies - Education	1,500,000	1,300,000	1,430,000	1,573,000
2211100	Office and General Supplies and Services	-		-	-
2211101	General Office Supplies	200,000	200,000	220,000	242,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	330,000	363,000
2211200	Fuel Oil and Lubricants	-		-	-
2211201	Refined Fuels and Lubricants for Transport	1,844,000	3,114,000	3,425,400	3,767,940
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,776,000	1,776,000	1,953,600	2,148,960
3111002	Office Computerrs,Printers and Accessories	900,000	1,200,000	1,320,000	1,452,000
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	355,852,706	340,678,991	373,426,890	410,769,579
SUB VOTE	PENDING BILLS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/24 APPROVED ESTIMATES	FY 2024/25 ESTIMATE S PROJECTI ONS	FY 2025/26 ESTIMATES PROJECTIO NS
2211200	Fuel Oil and Lubricants	-			
2211201	Refined Fuels and Lubricants for Transport		1,210,000	1,210,001	1,210,002
	TOTAL PENDING BILLS		1,210,000	1,210,001	1,210,002
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 ECDE DEPARTMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/24 APPROVED ESTIMATES	FY 2024/25 ESTIMATE S PROJECTI ONS	FY 2025/26 ESTIMATES PROJECTIO NS
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone	107,827	107,827	118,610	130,471
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-
2210301	Travel Costs	57,600	57,600	63,360	69,696
2210303	Daily Subsistence Allowance	1,288,000	1,288,000	1,416,800	1,558,480
2210310	Field Allowancde- ECDE SUPERVISION	1,770,800	1,200,800	1,320,880	1,452,968

2210700	Training Expenses	-		-	-
2210704	hire of training facilities(ECDE TEACHERS TRAINING)	1,000,000	1,000,000	1,100,000	1,210,000
2210710	Accommodation Allowance(ECDE TEACHERS TRAINING)	1,500,000	1,500,000	1,650,000	1,815,000
2210711	Tuition fees Allowance(ECDE TEACHERS TRAINING)	350,000	350,000	385,000	423,500
2210500	Printing , Advertising and Information Supplies and Services	-		-	-
2210502	Publishing and Printing Services -For examinations	93,600	93,600	102,960	113,256
2210504	Advertising and Publicity Campaigns	22,464	22,464	24,710	27,181
2210600	Rentals of Produced Assets	-		-	-
2210604	Hire of Transport	57,600	57,600	63,360	69,696
2210800	Hospitality Supplies and Services	-		-	-
2210801	Catering Services	56,160	56,160	61,776	67,954
2211000	Specialized Materials and Supplies	-		-	-
2211009	Education and Library Supplies -For ECDE Schools	3,112,397	3,112,397	3,423,637	3,766,000
2211015	School feeding Program for ECDE Schools	30,000,000	25,000,000	27,500,000	30,250,000
2211100	Office and General Supplies and Services	-		-	-
2211101	General Office Supplies	43,200	43,200	47,520	52,272
	TOTAL ECDE DEPARTMENT RECURRENT EXPENDITURE	39,459,648	33,889,648	37,278,613	41,006,474
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/24 ESTIMATES APPROVED	FY 2024/25 ESTIMATE S PROJECTI ONS	FY 2025/26 ESTIMATES PROJECTIO NS
2210100	Utilities Supplies and Services				
2210101	Electricity	43,200	43,200	47,520	52,272
2210200	Communication, Supplies and Services	-		-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	27,648	27,648	30,413	33,454
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-
2210301	Travel Costs	372,000	272,000	299,200	329,120
2210303	Daily Subsistence Allowance	828,000	928,000	1,020,800	1,122,880
2211100	Office and General Supplies and Services	-		-	-
2211101	General Office Supplies	28,800	28,800	31,680	34,848
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,760	5,760	6,336	6,970

2630100	Current Grants to Government Agencies and Other Levels of government	-		-	-
2630101	Capitation Grants to Public VTCs	21,000,000	15,000,000	16,500,000	18,150,000
	TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE	22,305,408	16,305,408	17,935,949	19,729,544
SUB VOTE 6	PROGRAMME 6: SUB PROGRAMME 6.1 : BURSARY FUND	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/24 APPROVED BUDGET ESTIMATES	FY 2024/25 ESTIMATES PROJECTIONS	FY 2025/26 ESTIMATES PROJECTIONS
2640000	Scholarships and Other Educational Benefits	-			
2211309	Bursary Administration Fees	5,000,000	10,000,000	11,000,000	12,100,000
2640101	West Pokot County Bursary Fund	435,500,000	200,000,000	220,000,000	242,000,000
	GROSS BURSARY FUND EXPENDITURE	440,500,000	210,000,000	231,000,000	254,100,000

	DEVELOPMENT EXPENDITURE	91,075,372	638,119,514	638,119,514	638,119,514
SUB VOTE 2	PROGRAMME 1: SUB PROGRAMME 1.2 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/24 APPROVED BUDGET ESTIMATES	FY 2024/25 ESTIMATES PROJECTIONS	FY 2025/26 ESTIMATES PROJECTIONS
2630200	CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT				
2630201	INFRASTRUCTURE DEVELOPMENT OF SCHOOLS THROUGHOUT THE COUNTY	-	500,000,000	500,000,000	500,000,000
2630201	INFRASTRUCTURE DEVELOPMENT IN PRIMARY SCHOOLS THROUGHOUT THE COUNTY	10,000,000	8,000,000	8,000,000	8,000,000
3110500	Construction and Civil Works	-			
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 TOILETS,	20,000,000	-	-	-
	TOTAL ECDE DEPARTMENT DEVELOPMENT EXPENDITURE	91,075,372	508,000,000	508,000,000	508,000,000
SUB VOTE	SUB VOTE : PENDING BILLS				
3110202	CONSTRUCTION OF DOMITORY BLOCK FOR CHESTA TTC (PENDING BILL)		9,614,545	9,614,545	9,614,545

3110202	PROPOSED CONSTRUCTION OF CLASSROOMS AT ECDE COLLEGE KAPENGURIA(PENDING BILL)		3,320,100	3,320,100	3,320,100
3110202	PROPOSED CONSTRUCTION OF TWO ECDE CLASSROOMS AND PIT LATRINE AT TOKOS -KASEI WARD (PENDING BILL)		385,131	385,131	385,131
3110202	PROPOSED CONSTRUCTION OF ONE ECDE CLASSROOM AT KATUMEN -KASEI WARD (PENDING BILL)		627,700	627,700	627,700
3110202	PROPOSED CONSTRUCTION OF ONE ECDE CLASSROOM AT CHEPOGHIN -KASEI WARD (PENDING BILL)		659,580	659,580	659,580
3110202	PROPOSED CONSTRUCTION OF ONE ECDE CLASSROOM AT KOTULPOGH -KASEI WARD (PENDING BILL)		653,796	653,796	653,796
3110202	PROPOSED CONSTRUCTION OF ONE ECDE CLASSROOM AT OTUKO -ALALE WARD (PENDING BILL)		584,280	584,280	584,280
3110202	PROPOSED CONSTRUCTION OF ONE ECDE CLASSROOM AT CHEPTAMAS -MASOL WARD (PENDING BILL)		680,728	680,728	680,728
3110202	PROPOSED CONSTRUCTION OF TWO ECDE CLASSROOMS AT SAPULMOI -MASOL WARD (PENDING BILL)		1,249,624	1,249,624	1,249,624
3111120	PURCHASE OF IRON SHEETS FOR VARIOUS ECDE - MAISHA MABATI MILLS		3,262,030	3,262,030	3,262,030
	TOTAL PENDING BILLS		21,037,514	21,037,514	21,037,514
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/24 ESTIMATED PROJECTIONS	FY 2024/25 ESTIMATED PROJECTIONS	FY 2025/26 ESTIMATED PROJECTIONS
2630200	Capital Grants to Government Agencies and Other Levels of Government	-			
3110202	COUNTY CAPITATION GRANTS TO VTC		4,000,000	4,000,000	4,000,000
3110202	CONSTRUCTION OF WORKSHOP AT CHEPARERIA VTC		4,000,000	4,000,000	4,000,000
	TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE	-	8,000,000	8,000,000	8,000,000
SUB VOTE 6	PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/24 ESTIMATED PROJECTIONS	FY 2024/25 ESTIMATED PROJECTIONS	FY 2025/26 ESTIMATED PROJECTIONS
2630200	Capital Grants to Government Agencies and Other Levels of Government				

2630203	COMPLETION OF KOKPECH ECDE- KAPENGURIA WARD		500,000	500,000	500,000
2630203	CONSTRUCTION OF NGOLEYO ECDE - KAPENGURIA WARD		500,000	500,000	500,000
2630203	CONSTRUCTION OF CHEPKECHIR ECDE- KAPENGURIA WARD		500,000	500,000	500,000
2630203	COMPLETION OF CHEWOYET ECDE- KAPENGURIA WARD		500,000	500,000	500,000
2630203	COMPLETION OF CHEPINYING ECDE - KAPENGURIA WARD		500,000	500,000	500,000
2630203	COMPLETION OF KARKAR ECDE CLASS ROOMS - KAPENGURIA WARD		500,000	500,000	500,000
2630203	COMPLETION OF KAMARKECH ECDE- KAPENGURIA WARD		500,000	500,000	500,000
2630203	CONSTRUCTION OF ECDE CLASS ROOMS AT APUK-LELAN WARD		650,000	650,000	650,000
2630203	CONSTRUCTION OF ECDE CLASS ROOMS AT KAPSEBEI-LELAN WARD		650,000	650,000	650,000
2630203	CONSTRUCTION OF ECDE CLASS ROOMS AT KAPCHEMWOK-LELAN WARD		700,000	700,000	700,000
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT CHEPOSAIT ECDE - LELAN WARD		600,000	600,000	600,000
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT TUKUKUMO ECDE MBAYAI-LELAN WARD		600,000	600,000	600,000
2630203	CONSTRUCTION OF ECDE CLASS ROOMS AT SENGEKO KAPATET-LOMUT WARD		600,000	600,000	600,000
2630203	CONSTRUCTION OF ECDE CLASS ROOMS AT SNUKUR PRIMARY-LOMUT WARD		600,000	600,000	600,000
3110202	CONSTRUCTION OF DORMITORY AT SIMATWA PRIMARY - RIWO WARD		2,000,000	2,000,000	2,000,000
3110202	COMPLETION OF DOMITORY AT RIWO SECONDARY - RIWO WARD		1,000,000	1,000,000	1,000,000
2630203	CONSTRUCTION OF ECD TOILETS AT TUKUMWOK(MTEMBUR) - RIWO WARD		500,000	500,000	500,000
2630203	COMPLETION OF FENCING OF LOKUYI ECD- RIWO WARD		500,000	500,000	500,000
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT ELCK SENGELEL- SEKKER WARD		1,500,000	1,500,000	1,500,000
2630203	CONSTRUCTION OF ADMINISTRATION BLOCK PCHOLPOGH GIRLS - SOOK WARD		2,000,000	2,000,000	2,000,000
2630203	CONSTRUCTION OF CHEPNYAL BOYS ECDE - SOOK WARD		600,000	600,000	600,000
2630203	COMPLETION OF TWO CLASSROOMS AT LETWA PRIMARY-SOOK WARD		500,000	500,000	500,000

2630203	CONSTRUCTION OF ONE CLASSROOM AT MUNGIT PRY SCHOOL - SOOK WARD		600,000	600,000	600,000
2630203	COMPLETION OF TWO ECDE CLASSROOMS AT TAMUGH - SOOK WARD		500,000	500,000	500,000
2630203	CONSTRUCTION OF DORMITORY AT FR. DILLON SEC SCHOOL - SOOK WARD		1,500,000	1,500,000	1,500,000
2630203	COMPLETION OF OTUKO ECDE CLASSROOMS-ALALE WARD		1,000,000	1,000,000	1,000,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MORON -ALALE WARD		800,000	800,000	800,000
2630203	COMPLETION OF ELCK NAPIZ ECDE- ALALE WARD		300,000	300,000	300,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT NASURET - ALALE WARD		800,000	800,000	800,000
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM PUSOL- BATEI WARD		900,000	900,000	900,000
2630203	COMPLETION OF TIGWOI ECDE CLASSROOM- BATEI WARD		200,000	200,000	200,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SELENGA-BATEI WARD		800,000	800,000	800,000
2630203	INFRASTRUCTURE SUPPORT TO ORTUM BOYS PRIMARY(PURCHASE OF DESKS)-BATEI WARD		300,000	300,000	300,000
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT TOMNYER PRIMARY- BATEI WARD		800,000	800,000	800,000
2630203	INFRASTRUCTURE SUPPORT TO KAPROCH GIRLS (PURCHASE OF DESKS)-BATEI WARD		1,000,000	1,000,000	1,000,000
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM PLASICH ECDE-BATEI WARD		800,000	800,000	800,000
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM CHESIMAYA ECDE-BATEI WARD		550,000	550,000	550,000
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM SEBIT ECDE- BATEI WARD		550,000	550,000	550,000
2630203	COMPLETION OF SALAMA ECDE--CHEPARERIA WARD		500,000	500,000	500,000
2630203	CONSTRUCTION OF SACHIR ECDE- CHEPARERIA WARD		500,000	500,000	500,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SHALPOGH-CHEPARERIA WARD		500,000	500,000	500,000
2630203	COMPLETION OF ECDE CLASSROOMS AT KAMATEPON-CHEPARERIA WARD		300,000	300,000	300,000
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT KOPULWO - CHEPARERIA WARD		500,000	500,000	500,000

2630203	CONSTRUCTION OF ECDE CLASSROOM AT PSERUM-CHEPARERIA WARD		500,000	500,000	500,000
2630203	CONSTRUCTION OF ECDE CLASS ROOMS AT TOMOI- CHEPARERIA WARD		500,000	500,000	500,000
2630203	CONSTRUCTION OF PIT-LATRINE AT TOYOPO ECDE- CHEPARERIA WARD		200,000	200,000	200,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEMARMAR - CHEPARERIA WARD		600,000	600,000	600,000
2630203	CONSTRUCTION OF PIT LATRINE AT PONGONG ECDE- CHEPARERIA WARD		100,000	100,000	100,000
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT CHEPKUNUNU - CHEPARERIA WARD		500,000	500,000	500,000
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPTOREN - CHEPARERIA WARD		1,000,000	1,000,000	1,000,000
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM CHUWUWAI- CHEPARERIA WARD		500,000	500,000	500,000
2630203	CONSTRUCTION OF YWOPIT ECDE CLASSROOM-ENDUGH WARD		600,000	600,000	600,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT NURU -ENDUGH WARD		600,000	600,000	600,000
2630203	COSNTRUCTION OF WURAR ECDE CLASSROOM-ENDUGH WARD		600,000	600,000	600,000
2630203	COSNTRUCTION OF CHEPOKACHIM ECDE CLASSROOM-ENDUGH WARD		700,000	700,000	700,000
2630203	CONSTRUCTION OF ECDE AT MOMORO PRIMARY-ENDUGH WARD		700,000	700,000	700,000
2630203	CONSTRUCTION OF ECDE AT SAMUM PRIMARY-ENDUGH WARD		700,000	700,000	700,000
2630203	CONSTRUCTION OF ECDE AT CHEMWAPIT PRIMARY-ENDUGH WARD		600,000	600,000	600,000
2630203	CONSTRUCTION OF ECDE AT SINJO-ENDUGH WARD		600,000	600,000	600,000
2630203	CONSTRUCTION OF ONE ECD AT CHEPKARLAL - KAPCHOK WARD		600,000	600,000	600,000
2630203	CONSTRUCTION OF TOILET AND COMPLETION OF TWIN ECDE CLASSES AT KOPEYON ECD - KAPCHOK WARD		900,000	900,000	900,000
2630203	CONSTRUCTION OF LOPEM ACCK ECD - KAPCHOK WARD		600,000	600,000	600,000
2630203	COMPLETION OF KANASAT ECDE - KAPCHOK WARD		500,000	500,000	500,000
2630203	CONSTRUCTION OF CHEPKIRONY ECDE - KAPCHOK WARD		600,000	600,000	600,000

2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT ST.DORCAS PRIMARY ECDE - KAPCHOK WARD		600,000	600,000	600,000
2630203	COMPLETION OF KAWOLOK TWIN ECDE CLASSROOMS - KAPCHOK WARD		500,000	500,000	500,000
2630203	CONSTRUCTION OF KASEPA ECD-KASEI WARD		700,000	700,000	700,000
2630203	CONSTRUCTION OF AKELIN ECD-KASEI WARD		700,000	700,000	700,000
2630203	CONSTRUCTION OF KAMKETO ECD-KASEI WARD		700,000	700,000	700,000
2630203	CONSTRUCTION OF CHEDAWA ECD-KASEI WARD		700,000	700,000	700,000
2630203	CONSTRUCTION OF CHURUM ECD-KASEI WARD		700,000	700,000	700,000
2630203	COMPLETION OF ABUR ECD CLASSROOM -KIWAWA WARD		500,000	500,000	500,000
2630203	COMPLETION OF KATUMKALE ECDE CLASSROOMS-KIWAWA WARD		400,000	400,000	400,000
2630203	CONSTRUCTION OF WASAT ECDE CLASSROOM- KIWAWA WARD		700,000	700,000	700,000
2630203	CONSTRUCTION OF PIT LATRINE AT KARENGEMUKAT ECDE - KIWAWA WARD		350,000	350,000	350,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SINJOLOL - KIWAWA WARD		700,000	700,000	700,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KIWAWA - KIWAWA WARD		700,000	700,000	700,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHELOPOY - KIWAWA WARD		700,000	700,000	700,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAURIONG- KIWAWA WARD		700,000	700,000	700,000
2630203	CONSTRUCTION OF PIT LATRINE AT CHEPTURNGENY ECDE - KIWAWA WARD		350,000	350,000	350,000
2630203	CONSTRUCTION OF PIT LATRINE AT LOKITEDEL ECDE - KIWAWA WARD		350,000	350,000	350,000
2630203	COMPLETION OF TARAKIT ECDE CLASSROOM - KIWAWA WARD		400,000	400,000	400,000
2630203	CONSTRUCTION OF KICHEN AT NAKIRERIT ECDE - KIWAWA WARD		400,000	400,000	400,000
2630203	COMPLETION OF MELE ECDE CLASSROOM- KIWAWA WARD		400,000	400,000	400,000
2630203	CONSTRUCTION OF PIT LATRINE AT KAPEM ECDE - KIWAWA WARD		350,000	350,000	350,000
2630203	CONSTRUCTION OF ECDE CLASS ROOM AT KOTULPOGH-KODICH WARD				

2630203	CONSTRUCTION OF ECDE CLASS ROOM AT CHEPNYIRIT -KODICH WARD		600,000	600,000	600,000
2630203	CONSTRUCTION OF ECDE CLASS ROOM AT LOKILELIAN -KODICH WARD		600,000	600,000	600,000
2630203	CONSTRUCTION OF ECDE CLASS ROOM AT TOPULUL -KODICH WARD		600,000	600,000	600,000
2630203	COMPLETION OF KALEMNGOROK ECDE CLASS ROOM -KODICH WARD		300,000	300,000	300,000
2630201	INFRASTRUCTURE SUPPORT TO PRIMARY SCHOOLS (PURCHASE AND SUPPLY OF FURNITURES - KODICH WARD		2,400,000	2,400,000	2,400,000
2630203	CONSTRUCTION OF ECDE CLASS ROOMS AT CHEPKATA-LELAN WARD		500,000	500,000	500,000
2630203	COMPLETION OF KALOTWARI ECDE CLASSROOM-LELAN WARD		300,000	300,000	300,000
2630203	CONSTRUCTION OF ECDE CLASS ROOMS AT PORIROP-LELAN WARD		700,000	700,000	700,000
2630203	CONSTRUCTION OF ECDE CLASS ROOMS AT CHEPKOROK-LELAN WARD		666,000	666,000	666,000
2630203	CONSTRUCTION OF ECDE CLASS ROOMS AT TAKASIS-LELAN WARD		500,000	500,000	500,000
2630203	CONSTRUCTION OF ECDE CLASS ROOMS AT SARAMEE-LELAN WARD		666,000	666,000	666,000
2630203	CONSTRUCTION OF CHEMALEI ECDE CENTRE OF EXCELLENCE-LOMUT WARD		2,000,000	2,000,000	2,000,000
2630203	CONSTRUCTION OF 2 ECDE CLASSROOMS AT SAKATA-LOMUT WARD		1,000,000	1,000,000	1,000,000
2630203	CONSTRUCTIONS OF CHERELIO ECDE CENTRE OF EXCELLENCE -LOMUT WARD		2,000,000	2,000,000	2,000,000
2630203	CONSTRUCTION OF ECDE CLASS ROOMS AT PARASONGA-LOMUT WARD		600,000	600,000	600,000
2630203	CONSTRUCTION OF ECD CLASSROOMS AT CHEPTIRON - LOMUT WARD		600,000	600,000	600,000
2630203	CONSTRUCTION OF NEW CLASSROOM AT AMUTO ECDE-MASOL WARD		1,000,000	1,000,000	1,000,000
2630201	ECDE SCHOOL FEEDING PROGRAMME- MASOL WARD		1,000,000	1,000,000	1,000,000
2630203	CONSTRUCTION OF KITCHEN & STORE AT NYANG'AITA BOYS SEC. SCH.- MASOL WARD- MASOL WARD		1,000,000	1,000,000	1,000,000
2630203	COMPLETION OF OROM ECDE CLASSROOMS- MASOL WARD- MASOL WARD		500,000	500,000	500,000

2630203	COMPLETION OF NAURIEN ECDECLASSROOMS- MASOL WARD		300,000	300,000	300,000
2630203	COMPLETION OF ECDE CLASSROOM AT MAKUTANO PRIMARY- MNAGEI WARD		200,000	200,000	200,000
2630203	CONSTRUCTION OF A PIT LATRINE AT LOITANGOR ECDE - MNAGEI WARD		400,000	400,000	400,000
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPOWON – SEKKER WARD		1,500,000	1,500,000	1,500,000
2630203	COMPLETION OF KASAKA ECDE CLASSROOMS-SEKKER WARD		1,000,000	1,000,000	1,000,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT ARAP MAINA PRIMARY SCHOOL-SIYOI WARD		800,000	800,000	800,000
2630203	COMPLETION OF 3 CLASSROOMS TOPTOTUM PRY SCHOOL -SOOK WARD		1,000,000	1,000,000	1,000,000
2630203	CONSTRUCTION OF ECDE TWIN CLASS ROOMS AT AGC APIRAKWANG - SUAM WARD		1,400,000	1,400,000	1,400,000
2630203	CONSTRUCTION OF ECDE TWIN CLASS ROOMS AT KAISAKAT - SUAM WARD		1,400,000	1,400,000	1,400,000
2630203	CONSTRUCTION OF ECDE TWIN CLASS ROOMS AT CHEPO-OTUPEN -SUAM WARD		1,400,000	1,400,000	1,400,000
2630203	CONSTRUCTION OF ECDE TWIN CLASS ROOMS AT KOMOLOI-KOPULIO -SUAM WARD		1,400,000	1,400,000	1,400,000
2630203	CONSRUCTION OF PIT LATRINE AT ASILONG ECDE -SUAM WARD		1,000,000	1,000,000	1,000,000
2630203	COMPLETION OF TWO ECDE CLASS ROOMS AT SUKONU - TAPACH WARD		500,000	500,000	500,000
2630203	COMPLETION OF TWO ECDE CLASS ROOMS AT SESSIMWO - TAPACH WARD		500,000	500,000	500,000
2630203	COMPLETION OF TWO ECDE CLASS ROOMS AT KABOMO-TAPACH WARD				
2630203	COMPLETION OF TWO ECDE CLASS ROOMS AT TORION - TAPACH WARD		500,000	500,000	500,000
2630203	COMPLETION OF TWO ECDE CLASS ROOMS AT PSERO - TAPACH WARD		500,000	500,000	500,000
2630203	COMPLETION OF TWO ECDE CLASS ROOMS AT LOSA - TAPACH WARD		500,000	500,000	500,000
2630203	CONSTRUCTION OF TWO ECDE CLASS ROOMS AT TARAK-TAPACH WARD				
2630203	COMPLETION OF TWO ECDE CLASS ROOMS AT KAIPAWIS - TAPACH WARD				

2630203	COMPLETION OF TWO ECDE CLASS ROOMS AT SIKOWO - TAPACH WARD		500,000	500,000	500,000
2630203	COMPLETION OF TWO ECDE CLASS ROOMS AT KAGHOOT- TAPACH WARD		500,000	500,000	500,000
2630203	COMPLETION OF TWO ECDE CLASS ROOMS AT CHEPKOTIT- TAPACH WARD		500,000	500,000	500,000
2630203	COMPLETION OF TWO ECDE CLASS ROOMS AT CHEMORIL - TAPACH WARD				
2630203	COMPLETION OF TWO ECDE CLASS ROOMS AT SENERERWO- TAPACH WARD		500,000	500,000	500,000
2630203	COMPLETION OF TWO ECDE CLASS ROOMS AT SOPOWEN- TAPACH WARD		500,000	500,000	500,000
2630203	COMPLETION OF TWO ECDE CLASS ROOMS AT KATIAN - TAPACH WARD		500,000	500,000	500,000
2630203	CONSTRUCTION OF ECDE CLASS ROOMS AT KOKWOPSIS - TAPACH WARD				
2630203	CONSTRUCTION OF LATRINE AT MOCHOWON ECDE-WEIWEI WARD		500,000	500,000	500,000
2630203	CONSTRUCTION OF ONE ECDE CLASS ROOM AT KARAPKEL - WEIWEI WARD		1,000,000	1,000,000	1,000,000
2630203	CONSTRUCTION OF ONE ECDE CLASS ROOM AT TOPONGIENY - WEIWEI WARD		1,000,000	1,000,000	1,000,000
2630203	CONSTRUCTION OF ONE ECDE CLASS ROOM AT PLOMBA - WEIWEI WARD		1,000,000	1,000,000	1,000,000
2630203	CONSTRUCTION OF ONE ECDE CLASS ROOM AT CHILO -WEIWEI WARD		1,000,000	1,000,000	1,000,000
2630203	COMPLETION OF PSIMAT ECDE- WEIWEI WARD		500,000	500,000	500,000
2630203	CONSTRUCTION OF ECDE CLASS ROOM AT KATUGH -WEIWEI WARD		500,000	500,000	500,000
2630203	COMPLETION OF MAAR ECDE CLASS ROOMS -WEIWEI WARD		200,000	200,000	200,000
2630203	COMPLETION OF SANGAT ECDE CLASS ROOMS-WEIWEI WARD(PENDING BILL)		700,000	700,000	700,000
2630203	COMPLETION OF PERKAU ECDE CLASS ROOMS-WEIWEI WARD(PENDING BILL)		600,000	600,000	600,000
2630203	COMPLETION OF IYOON ECDE CLASS ROOMS-WEIWEI WARD		150,000	150,000	150,000
2630203	COMPLETION OF PSAKAS ECDE CLASS ROOMS-WEIWEI WARD		100,000	100,000	100,000
2630203	COMPLETION OF MOINO ECDE CLASS ROOMS-WEIWEI WARD				

2630203	COMPLETION OF ENDOW ECDE CLASS ROOMS-WEIWEI WARD		150,000	150,000	150,000
2630203	COMPLETION OF IPEET ECDE CLASS ROOMS-WEIWEI WARD				
2630203	COMPLETION OF CHEPTESOK ECDE CLASS ROOMS-WEIWEI WARD		200,000	200,000	200,000
2630203	COMPLETION OF INFRASTRUCTURAL SUPPORT OF TWO CLASS ROOMS AT KAPORON PRIMARY SCHOOL-WEIWEI WARD		400,000	400,000	400,000
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT RCEA MARICH-SEKKER WARD		1,000,000	1,000,000	1,000,000
2630203	PURCHASE OF LAND FOR CONSTRUCTION OF ECDE CLASS ROOMS AT SANGAKAI-KACHELIBA- SUAM WARD		1,200,000	1,200,000	1,200,000
2630203	PURCHASE OF LAND FOR CONSTRUCTION OF ECDE CLASS ROOMS AT KATUGH-WEIWEI WARD		250,000	250,000	250,000
2630203	PURCHASE OF ECDE LAND AT KOMOLEE VILLAGE IN TARTAR-MNAGEI WARD		1,200,000	1,200,000	1,200,000
3110901	SUPPLY OF ECDE TABLES AND CHAIR TO ALL ECDES -MNAGEI WARD		600,000	600,000	600,000
	TOTAL WARD SPECIFIC PROJECTS	-	101,082,000	101,082,000	101,082,000

Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	County Chief Officer	S	1
2	Deputy Director - Youth Training	R	1
3	Assistant Director - Youth Training	P	1
4	*Assistant Director - Gender & Social Develo	P	1
5	Assistant Director Research and Development	P	1
6	Assistant Director Administration	P	4
7	Principal Administrative Officer	N	1
8	*Principal Public Communications Officer	N	1
9	Principal Youth Development Officer	N	1
10	Senior Administrative Officer	M	8
11	Senior Youth Polytechnic Instructor	L	3
12	Administrative Officer [1]	L	6
13	HRM & Development Officer[1]	K	1
14	Supply Chain Management Officer[1]	K	1
15	Youth Polytechnic Instructor[1]	K	1
16	ICT Officer	K	1

17	Senior Office Administrative Assistant	K	1
18	Administrative Officer [2]	K	6
19	*HRM Assistant[2]	J	1
20	ICT Assistant [2]	J	1
21	Chief Clerical Officer	J	1
22	Youth Polytechnic Instructor[2]	J	12
23	Assistant Office Administrator [3]	H	1
24	Office Administrative Assistant [2]	H	1
25	Youth Polytechnic Instructor[3]	H	11
26	Drilling Assistant[1]	G	1
27	Office Administrative Assistant [3]	G	1
28	Cleaning Supervisor[1]	G	1
29	Senior Driver	G	2
30	ECD Teacher [3]	G	16
31	Clerical Officer[1]	G	26
32	ECD Teacher [3]	G	1105
33	Clerical Officer[2]	F	1
34	Senior Support Staff	D	1
35	Support Staff[1]	C	4
36	Support Staff[2]	B	1
	Total Staff		1227
	Total Wage Bill		326,245,052

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. In the FY 2022/23 approved budget estimates, the department was allocated Ksh99.5 million for recurrent expenditure and Kshs 467.5 million for development expenditure. In the FY 2022/23 supplementary I budget estimates, the department was allocated Ksh.97.2 million for recurrent and Kshs 334.9 million for development expenditure respectively. The challenges facing the department include among others; inadequate and ageing technical staff, inadequate funding, and low technology adoption rates by farmers.

In the FY 2023/24, the department has been allocated Ksh.106.6 million for recurrent expenditure and Ksh.399.03 million for development expenditure. Over the MTEF period, the sub-sector will focus its efforts on development of micro irrigation schemes, establishment of agricultural training center, increase acreage under cash crop and food crop, strengthening agricultural extension services, support commercialization of small-scale farming, environmental conservation, improve post-harvest management ,distribution of certified seeds to farmers to increase productivity and promotion of climate smart agriculture interventions, innovations and appropriate technologies while mainstreaming gender, climate change adaptation, and special interest groups.

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 2023/24-FY 2025/26

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	TARGET		
			Targets 2023/24	Targets 2024/25	Targets 2025/26
CEC & CO Agriculture & Irrigation	Leadership, Coordination and Policy direction enhanced in	service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Education and ICT Service Delivery	Quarterly progress reports	4	4	4
		No of stakeholder meetings held	8	10	12

		No of staff trained	10	15	18
		No. of policies developed	1	2	1
	Agricultural and trade fairs held	No of Agricultural show and trade fair	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 2023/24	Targets 2024/25	Targets 2025/26
Crops development	Food Security and Household Income enhanced	Ha. Of land under horticultural crops	100 acres	100 acres	200 acres
		Export crops introduced	2 crops	3 crops	1 crop
		No. of new plant clinics established	3	5	5
		Amount of Assorted seeds retrieved and redistributed (Kg)	10,000 Kg	12,000 Kg	14,000 Kg
		No. of Surveillance undertaken.	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 2023/24	Targets 2024/25	Targets 2025/26
Crops development	Field staff trained on new methods	No. of field staff trained	10	40	40
	Pesticide and farm input control	No of licenses issued	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 2023/24	Targets 2024/25	Targets 2025/26
Crops development	Improved market linkages and Agro-processing	No. of business plans developed	80	80	80

Sub Programme 3.2: Extension Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Agricultural extension unit	Improved capacity of farmers	No. of farmers trained on modern farming methods	800	800	800
	Packaging of extension messages & technologies	No. of farmers reached & trained	55,000	60,000	65000
		No. of brochures prepared			

			1,500	3,000	3,500
	Improved extension services	No. of farmers registered & messages Passed	2000	3000	4000
	Dissemination of new technologies	No of exhibitors	60	100	150
		No of attendants	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 2023/24	Targets 2024/25	Targets 2025/26
Irrigation unit	Small scale irrigation projects	No. of beneficiary households	900	1300	1700

Sub Programme 4.2 Land Development and Sustainable Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Agriculture Section	Farms conserved	No. of farms conserved	1,000	1000	1000
	Water harvesting utilization and conservation	No. of farmers using harvested water.	100	100	100
	Agro forestry system improved	No. of trees planted with crops	100,000	150,000	160,000
	Agricultural machinery services	Hectares of land cultivated	1,500 acres	1500 acres	1500 acres

Part F: Summary of Expenditure by Programmes for FY 2023/24-FY 2025/26

DEPARTMENT OF AGRICULTURE AND IRRIGATION	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Agriculture Policy ,Legal and Regulatory Framework.	90,886,450.00	95,554,520.00	105,080,665.00	115,559,424.50
TOTAL PROGRAMME 1 EXPENDITURE	90,886,450.00	95,554,520.00	105,080,665.00	115,559,424.50
P 2 CROP DEVELOPMENT AND MANAGEMENT.(AGRICULTURE)				
SP 2.1 Crop Development ,Management and Extension services.	306,914,320.00	345,077,773.00	342,284,826.90	342,842,586.09
SP 2.2 Cash crop Production	3,142,000.00	23,500,000.00	27,400,000.00	28,060,000.00
SP 2.3 Ward Specific	6,197,973.36	41,520,000.00	41,520,000.00	41,520,000.00
TOTAL PROGRAMME 2 EXPENDITURE	316,254,293.36	410,097,773.00	411,204,826.90	412,422,586.09
TOTAL VOTE EXPENDITURE	407,140,743.36	505,652,293.00	516,285,491.90	527,982,010.59

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

EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
VOTE 4166: DEPARTMENT OF AGRICULTURE AND IRRIGATION				
CURRENT EXPENDITURE				
Compensation to Employees	70,931,525.00	63,061,450.00	69,367,595.00	76,304,354.50
Use of Goods & Services	26,242,925.00	43,563,599.00	47,890,651.90	52,650,410.09
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	303,768,320.00	399,027,244.00	399,027,245.00	399,027,246.00

Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	400,942,770.00	505,652,293.00	516,285,491.90	527,982,010.59

Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24-FY 2025/26

ITEM AND SUB-ITEM	VOTE 4166 - DEPARTMENT OF AGRICULTURE AND IRRIGATION	FY 2022/23 APPROVED SUPPLEMENTARY BUDGET ESTIMATES	FY 2023/2024 APPROVED ESTIMATES	FY 2024/2025 PROJECTIONS	FY 2025/2026 PRO
	RECURRENT EXPENDITURE	97,174,450	106,625,049	117,258,247	128,954,765
	DEVELOPMENT EXPENDITURE	303,768,320	399,027,244	399,027,245	399,027,246
	TOTAL EXPENDITURE	400,942,770	505,652,293	516,285,492	527,982,011
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	FY 2023/2024 APPROVED ESTIMATES	FY 2024/2025 ESTIMATES	FY 2025/2026 ESTIMATES
211010	Basic Salaries - Permanent Employees				
211010	Basic salaries	70,931,525	54,704,450	60,174,895	66,192,385
211020	Basic Wages-Temporary Employees	-		-	-
211020	Casual labour(casuals)	1,056,800	8,357,000	9,192,700	10,111,970
221010	Utilities Supplies and Services	-		-	-
221010	Electricity	54,000	300,000	330,000	363,000
221010	Water and sewerage charges	13,125		-	-
221030	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-
221030	Travel Costs	1,626,000	1,000,000	1,100,000	1,210,000
221030	Daily Subsistence Allowance	3,400,000	2,500,000	2,750,000	3,025,000
221030	Field Allowance	3,000,000	3,000,000	3,300,000	3,630,000
221039	Other allowances (for fruit nurseries and demo-plots)	216,000	6,000,000	6,600,000	7,260,000
221050	Printing , Advertising and Information Supplies and Services	-		-	-
221050	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	500,000	1,500,000	1,650,000	1,815,000
221070	Training Expenses	-		-	-
221071	Accommodation Allowance	100,000	100,000	110,000	121,000
221071	Tution fees Allowance	500,000	300,000	330,000	363,000

221080 0	Hospitality Supplies and Services	-		-	-
221080 1	Catering Services	608,000	500,000	550,000	605,000
221110 0	Office and General Supplies and Services	-		-	-
221110 1	General Office Supplies	781,000	600,000	660,000	726,000
221110 2	Purchase of Computers and Printers	500,000	400,000	440,000	484,000
221110 3	Sanitary and Cleaning Materials, Supplies and Services.	700,000	2,000,000	2,200,000	2,420,000
221120 0	Fuel Oil and Lubricants	-		-	-
221120 1	Refined Fuels and Lubricants for Transport	2,700,000	5,000,000	5,500,000	6,050,000
221130 0	Other Operating Expenses	-		-	-
222010 0	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-
222010 1	Maintenance Expenses - Motor Vehicles and cycles	3,700,000	3,500,000	3,850,000	4,235,000
311110 3	Purchase of complete plain 3 disc plough		4,000,000	4,400,000	4,840,000
311100 0	Purchase of Office furniture and General Equipment	-		-	-
311100 1	Purchase of Office Furnitures	500,000	1,500,000	1,650,000	1,815,000
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	90,886,450	95,261,450	104,787,595	115,266,355
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	FY 2022/23 SUPPLEMENTA RY I BUDGET ESTIMATES	FY 2023/2024 APPROVED ESTIMATES	FY 2024/2025 ESTIMATES	FY 2025/2026 ESTIMATES
221030 0	Domestic Travel and Subsistence, and Other Transportation Costs				
221030 1	Travel Costs	270,000	270,000	297,000	326,700
221030 3	Daily Subsistence Allowance	720,000	700,000	770,000	847,000
221030 9	Field Allowance -EXTENSION SERVICES AND FIELD DAYS/DISEASE SURVEYLANCE	1,620,000	1,500,529	1,650,582	1,815,640
221030 9	LEGESLASTION /POLICY DRAFTING ON CASH CROPS	-		-	-
221031 0	Field operational allowance	2,500,000	2,000,000	2,200,000	2,420,000
221080 0	Hospitality Supplies and Services	-		-	-
221080 1	Catering Services	36,000	600,000	660,000	726,000
	TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE	5,146,000	5,070,529	5,577,582	6,135,340

SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 APPROVED	FY 2024/2025 ESTIMATES	FY 2025/2026 ESTIMATES
2210301	Travel Costs	30,000	2,000,000	2,200,000	2,420,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,100,000	1,210,000
2211100	Office and General Supplies and Services	-		-	-
2211101	General Office Supplies	12,000	500,000	550,000	605,000
2211200	Fuel Oil and Lubricants	-		-	-
2211201	Refined Fuels and Lubricants for Transport-tractors	100,000	2,500,000	2,750,000	3,025,000
	TOTAL CASH CROP PRODUCTION	1,142,000	6,000,000	6,600,000	7,260,000
	PROGRAMME : PENDING BILLS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	FY 2024/2025 ESTIMATES	FY 2025/2026 ESTIMATES
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-			
2220101	Maintenance Expenses - Motor Vehicles and cycles				
2220101	SPARE PARTS TYRES AND TUBES	-	45,990	45,990	45,990
2220101	SPARE PARTS TYRES AND TUBES	-	56,250	56,250	56,250
2220101	SUPPLY OF SPARE PARTS	-	91,500	91,500	91,500
2220101	SUPPLY OF SPARE PARTS	-	99,330	99,330	99,330
	TOTAL RECURRENT PENDING BILLS	-	293,070	293,070	293,070

DEVELOPMENT EXPENDITURE					
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	FY 2024/2025 ESTIMATES	FY 2025/2026 ESTIMATES
2630200	Capital Grants to Government Agencies and Other Levels of Government	-			
2630201	EMERGENCY LOCUST RESPONSE PROJECT	70,759,700	131,007,244	131,007,244	131,007,244
2630201	KENYA CLIMATE SMART AGRICULTURE PROJECT(KCSAP)-DONOR FUND COUNTY CONTRIBUTION	31,200,000	4,500,000	1,200,000	1,200,000
2630201	KENYA CLIMATE SMART AGRICULTURE PROJECT(KCSAP)	114,909,620	90,000,000	90,000,000	90,000,000
3110500	Construction and civil works	-			

311020 2	RENOVATION OF SHOWGROUND	4,899,000	1,500,000	1,500,000	1,500,000
311110 0	Purchase of Specialized Plant,Equipment and Machinery				
31111 10	PURCHASE OF OFFICE GENERATOR	,	3,000,000	3,000,000	3,000,000
311130 0	Purchase Of Certified Seeds,Breeding Stock and Live Animals	-			
311130 1	PURCHASE OF MAIZE SEEDS FOR DISTRIBUTION THROUGHOUT THE COUNTY	80,000,000	80,000,000	80,000,000	80,000,000
311130 1	PURCHASE OF CERTIFIED MAIZE SEEDS(PENDING BILL TO KENYA SEED COMPANY PART PAYMENT)		30,000,000	30,000,001	30,000,002
	TOTAL CROP DEVELOPMENT DEVELOPMENT	301,768,320	340,007,244	336,707,245	336,707,246
SUB VOTE 1	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	FY 2024/2025 ESTIMATES	FY 2025/2026 ESTIMATES
311130 0	Purchase of Certified Seeds, Breeding Stock and Live Animals				
311130 1	PURCHASE OF MANGO SEEDLINGS		4,800,000	4,800,000	4,800,000
311130 1	PURCHASE OF COFFEE SEEDLINGS		4,000,000	4,000,000	4,000,000
311130 1	PURCHASE OF MACADAMIA NUT SEEDLINGS		1,500,000	1,500,000	1,500,000
311130 1	PURCHASE OF AVOCADO SEEDLINGS		3,500,000	3,500,000	3,500,000
311130 1	DEVELOPMENT OF SEED NURSERIES	2,000,000	3,700,000	7,000,000	7,000,000
	TOTAL CASH CROP PRODUCTION DEVELOPMENT EXPENDITURE	2,000,000	17,500,000	20,800,000	20,800,000
	PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/24 ESTIMATED PROJECTIO NS	FY 2024/25 ESTIMATE D PROJECTIO N	FY 2025/26 ESTIMATED PROJECTIO N
311020 0	Construction and civil works				
311020 2	CONSTRUCTION OF KAMWOTOGH FARROW-LOMUT WARD		500,000	500,000	500,000
311020 2	REPAIR OF APULIA FARROW - LOMUT WARD		500,000	500,000	500,000
311020 2	REPAIR OF IPEET FURROW - WEIWEI WARD		500,000	500,000	500,000
311130 0	Purchase of Certified Seeds, Breeding Stock and Live Animals				
311030 1	PURCHASE AND SUPPLY OF CERTIFIED MAIZE SEEDS- KODICH WARD		3,000,000	3,000,000	3,000,000
311130 1	PURCHASE OF MANGO SEEDLINGS - KAPCHOK WARD		1,000,000	1,000,000	1,000,000
311130 1	PURCHASE AND SUPPLY OF SEEDS - KASEI WARD		2,000,000	2,000,000	2,000,000

311130 1	PURCHASE AND SUPPLY OF CERTIFIED MAIZE SEEDS - SUAM WARD		500,000	500,000	500,000
311130 1	PURCHASE AND SUPPLY OF CERTIFIED ONION SEEDS TO FARMERS GROUPS-TAPACH WARD		1,500,000	1,500,000	1,500,000
311130 1	PURCHASE AND SUPPLY OF ONIONS SEEDLINGS TO FARMER IN WEIWEI WARD -WEIWEI WARD		2,020,000	2,020,000	2,020,000
311130 1	PURCHASE AND SUPPLY CERTIFIED SEEDS 1,100 VULNERABLE HOUSEHOLDS -ALALE WARD		1,000,000	1,000,000	1,000,000
311130 1	PURCHASE OF ONION SEEDS - LELAN WARD		500,000	500,000	500,000
311130 1	PURCHASE OF MANGO SEEDLINGS -SOOK WARD		1,000,000	1,000,000	1,000,000
311130 1	PURCHASE AND SUPPLY OF CERTIFIED MAIZE SEEDS-ENDUGH WARD		2,000,000	2,000,000	2,000,000
311050 2	PURCHASE OF MANGO SEEDLINGS CHEMWOCHOI LOCATION - KAPENGURIA WARD		1,000,000	1,000,000	1,000,000
311130 1	PURCHASE AND SUPPLY OF CERTIFIED SEEDS (ONIONS AND TOMATOES)-SEKKER WARD		1,000,000	1,000,000	1,000,000
311110 0	Purchase of Specialized Plant,Equipment and Machinery				
311111 0	PURCHASE OF GENERATOR TO FARMERS ALONG SUAM RIVER - KODICH WARD		1,500,000	1,500,000	1,500,000
311111 0	PURCHASING OF HIGH-VOLTAGE GENERATORS AND WATER PIPES TO FARMERS IN AMOLEM- MASOL WARD		2,500,000	2,500,000	2,500,000
311111 0	PURCHASING & SUPPLYING OF HIGH-VOLTAGE GENERATORS TO FARMERS ALONG KERIO RIVER IN CHEPSENUM SUB-LOCATION- MASOL WARD		2,500,000	2,500,000	2,500,000
311130 1	PURCHASE OF KNAPSAK SPRAY PUMPS- KAPCHOK WARD		1,000,000	1,000,000	1,000,000
311130 1	PURCHASE AND SUPPLY OF GENERATORS TO FARMERS- ENDUGH WARD		2,000,000	2,000,000	2,000,000
311110 0	Purchase of Specialized Plant,Equipment and Machinery				
311110 3	PURCHASE & SUPPLYING OF WATER PUMPS AND PIPES FOR FARMERS OF AKIRIAMET ALONG RIVER MALMALTU- MASOL WARD		2,500,000	2,500,000	2,500,000
311110 3	PURCHASE OF CHAIN-LINK MATERIALS FOR KITCHEN GARDENS-MNAGEI WARD		3,000,000	3,000,000	3,000,000
311110 3	PURCHASE OF MONEY MAKER PUMPS - RIWO WARD		2,000,000	2,000,000	2,000,000

311110 3	PURCHASE AND SUPPLY OF KNAPSACK SPRAYERS -RIWO WARD		2,000,000	2,000,000	2,000,000
311110 3	PURCHASE AND SUPPLY OF OF KNAPSACKS - SOOK WARD		2,500,000	2,500,000	2,500,000
311110 3	PURCHASE AND SUPPLY OF CHAIN LINK MATERIALS FOR VEGETABLES GARDENS AT KATUPEROT, LOTELEMOI, CHESKIRIO AND LOKARKAR - SUAM WARD		1,000,000	1,000,000	1,000,000
311050 0	Construction and civil works				
311050 2	REPAIR AT THE INTAKE OF MREL WATER FURROW-WEIWEI WARD		1,000,000	1,000,000	1,000,000
	TOTAL WARD SPECIFIC	-	41,520,000	41,520,000	41,520,000

Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1.	Supply Chain Management Assistant[2]	J	1
2.	Chief Agricultural Officer	M	1
3.	Assistant Director – Agriculture	P	1
4.	Agricultural Officer	K	1
5.	Senior Agricultural Officer	L	1
6.	Principal Agricultural Officer	N	1
7.	Clerical Officer[1] – Accounts	G	1
8.	Clerical Officer[1] - General Office Servic	G	1
9.	Senior Driver	G	1
10.	Principal Agricultural Officer	N	2
11.	Assistant Director – Agriculture	P	2
12.	Chief Agricultural Assistant	K	2
13.	Chief Agricultural Officer	M	3
14.	Senior Assistant Agricultural Officer	L	3
15.	Chief Assistant Agricultural Officer	M	3
16.	Assistant Agricultural Officer[2]	J	9
17.	Training Sch.Officer	D	1
18.	Cleaner[1]	A	1
19.	County Chief Officer	S	1
20.	HRM & Development Officer[1]	K	1
21.	*HRM Assistant[3]	H	1
22.	Assistant Agricultural Officer[1]	K	1
23.	Agricultural Assistant[1]	H	1
24.	Livestock Production Assistant[1]	H	1
25.	*Records Management Assistant[2]	J	1
26.	Supply Chain Management Officer[1]	K	2

27.	Agricultural Officer	K	2
28.	Senior Driver	G	6
29.	Assistant Agricultural Officer [3]	H	10
	Total Staff		63
	Total Wage Bill		54,704,450

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.

In the last Financial year the sub sector completion of Nasukuta abattoir, 15 staff trained during the review period, 50 staff promoted, Vaccinated 424,400 sheep and goats against PPR, 178,203 goats against CCPP, 154,250 cattle against LSD, 46,000 cattle against black quarter anthrax, 179 dogs against rabies, 6915 cattle vaccinated against ECF, Carried out meat inspection of: 2650 bovine, 9110 caprine and 4009 ovine, Carried 3 trainings on participatory disease search to 270 participants, distributed 96 foot spray pumps to farmers, procured 2 cold chain lorries for Nasukuta Abattoir, reseeded of 1000 acres denuded land, stocked Turkwel dam with 150,000 pcs of mixed sex tilapia fingerlings and carried out 3 trainings on participatory epidemiology to 60 participants

In the FY 2022/23 original budget estimates, the department was allocated Ksh.102.2 million for recurrent and Ksh.135.4 million for development expenditure respectively. In the FY 2022/23 supplementary I budget estimates, the department was allocated Kshs.106.5 million for recurrent expenditure and Ksh.123.3 million for development expenditure. The challenges facing the department include among others; inadequate funding, inadequate technical staff, inadequate motorbikes for field staff and lack of quality fish seeds and feeds within the county for aquaculture development.

In the FY 2023/24, the department has been allocated Ksh.98.3 million for recurrent and Ksh.194.1 million for development expenditure respectively. The sub-sector’s medium-term priorities include promotion of livestock breeds, improvement of market infrastructure and value addition, control of livestock diseases, provision of extension and training services, establishment of strategic livestock feed reserve/feedlot system, re-seeding programmes, and promotion of fish farming and operationalization of Nasukuta slaughter house.

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 2023 /24-FY 2025/26

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	Targets 2024/25	Targets 2025/26
Office of CEC & CO	Leadership, Coordination and Policy direction enhanced	Implementation of service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		No. of Policies developed and forwarded to the county executive	2	2	1
		No. of staff trained	5	5	6
		No. of stakeholder forums held	4	5	5

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 2023/24	Targets 2024/25	Targets 2025/26
Livestock production	Livestock, productivity and household	Number of quality beef Cattle breeds introduced	150 beef cattle breeds	70 beef cattle breeds	50 beef cattle breeds
	income enhanced	Number of quality sheep and goat breeds introduced	150 Sheep and 150 goats	150 Sheep and 150 goats	100 Sheep and 100 goats
		Number of camel breeds introduced	-	50 Camels	70 Camels
		Number of livestock marketing groups trained	10	10	10

	Acreage of denuded land reseeded		450 acres	500 acres
	Number of Strategic Livestock Reserve Unit established	3 Units	2 units	2 units

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

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Veterinary Services	Livestock health, productivity and household incomes enhanced	Number of livestock vaccinated	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 Dips	7 Dips	5 Dips
		Number of dips rehabilitated	6 dips	15 dips	10 dips
		Quantity of acaricide issued	3,500 liters of acaricide	1,500 litres of acaricide	1,000 litres of acaricide
		Number of crushes constructed	20 crushes	20 crushes	20 crushes
		Number of foot pumps issued	100 Foot pumps	60 Foot pumps	40 Foot pumps
		Number of sale yards constructed	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 2023/24	Targets 2024/25	Targets 2025/26
Dairy Development Section	Livestock health, productivity and household incomes enhanced	No. of Dairy policies & strategies developed	1	2	1
		Number of quality dairy breeds introduced	400 dairy cattle breeds	400 dairy cattle breeds	400 dairy cattle breeds
		Number of quality goat breeds introduced	50 goats	150 goats	100 goats
		Number of Strategic Livestock Reserve Unit established	-	2 units	2 units

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	food security, household income and livelihood	Number of hatcheries established	-	1	1

	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 2023/24-FY 2025/26

DEPARTMENT OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATED FY 2023/2024	ESTIMATED BUDGET FY 2024/2025	ESTIMATED BUDGET FY 2025/2026
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	87,088,053.00	64,781,979.00	71,260,176.90	78,386,194.59
TOTAL PROGRAMME 1 EXPENDITURE	87,088,053.00	64,781,979.00	71,260,176.90	78,386,194.59
P2 LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT				
SP 2.1 Livestock Production and Range Management.	74,812,438.00	132,936,892.00	133,716,892.00	134,574,892.00
SP 2.2 Livestock Disease management and Control	6,718,400.00	18,119,128.00	18,834,128.00	19,620,628.00
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	7,480,000.00	21,100,000.00	22,110,000.00	23,221,000.00
SP 2.4 Dairy Development (Special Program)	3,842,000.00	6,200,000.00	6,820,000.00	7,502,000.00
SP 2.4 Ward specific	-	39,988,000.00	39,988,000.00	39,988,000.00
TOTAL PROGRAMME 2 EXPENDITURE	92,852,838.00	218,344,020.00	221,469,020.00	224,906,520.00
P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.				

SP 4.1 Aquaculture Development	2,434,400.00	9,300,000.00	9,530,001.00	9,783,002.00
TOTAL PROGRAMME 3 EXPENDITURE	2,434,400.00	9,300,000.00	9,530,001.00	9,783,002.00
TOTAL VOTE EXPENDITURE	182,375,291.00	292,425,999.00	302,259,197.90	313,075,716.59

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

	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	ESTIMATED BUDGET FY 2024/2025	ESTIMATED FY 2025/2026
VOTE 4167: DEPARTMENT OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	73,240,053.00	47,481,979.00	52,230,176.90	57,453,194.59
Use of Goods & Services	34,212,400.00	50,850,000.00	55,935,000.00	61,528,500.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	74,922,838.00	194,094,020.00	194,094,021.00	194,094,022.00
TOTAL EXPENDITURE BY VOTE	182,375,291.00	292,425,999.00	302,259,197.90	313,075,716.59

Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24-FY 2025/26

ITEM AND SUB-ITEM	VOTE 4167 - DEPARTMENT OF LIVESTOCK, FISHERIES AND VETENARY SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 APPROVED BUDGET ESTIMATES	FY 2024/2025 PROJECTIONS	FY 2025/2026 PROJECTIONS
	RECURRENT EXPENDITURE	107,452,453.00	98,331,979	108,165,177	118,981,695
	DEVELOPMENT EXPENDITURE	74,922,838.00	194,094,020	194,094,021	194,094,022
	TOTAL EXPENDITURE	182,375,291.00	292,425,999	302,259,198	313,075,717
SUB VOTE 1	GENERAL ADMINISTRATION RECURRENT EXPENDITURE	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 APPROVED BUDGET ESTIMATES	FY 2024/2025 ESTIMATES	FY 2025/2026 ESTIMATES
211010	Basic Salaries - Permanent Employees				
211010	Basic Salaries - Civil Service	70,240,053.00	41,481,979	45,630,177	50,193,195

211020 0	Basic Wages-Temporary Employees	-		-	-
211020 2	Casual Labour-Others	3,000,000.00	6,000,000	6,600,000	7,260,000
221010 0	Utilities Supplies and Services	-		-	-
221010 1	Electricity	86,400.00	100,000	110,000	121,000
221010 2	Water and sewerage charges	96,000.00		-	-
221020 0	Communication, Supplies and Services	-		-	-
221020 3	Courier and Postal Services	9,600.00	150,000	165,000	181,500
221030 0	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-
221030 1	Travel Costs	696,000.00	2,000,000	2,200,000	2,420,000
221030 3	Daily Subsistence Allowance	2,000,000.00	2,500,000	2,750,000	3,025,000
221030 9	Field Allowance	2,000,000.00	1,000,000	1,100,000	1,210,000
221031 0	Field operational allowances	2,000,000.00	1,500,000	1,650,000	1,815,000
221070 0	Training Expenses	-		-	-
221071 0	Accommodation Allowance	100,000.00	150,000	165,000	181,500
221071 1	Tuition fees Allowance	600,000.00	600,000	660,000	726,000
221080 0	Hospitality Supplies and Services	-		-	-
221080 1	Catering Services	596,000.00	600,000	660,000	726,000
221110 0	Office and General Supplies and Services	-		-	-
221110 1	General Office Supplies	164,000.00	2,150,000	2,365,000	2,601,500
221110 2	Purchase of Computers and Printers	500,000.00	500,000	550,000	605,000
221110 3	Sanitary and Cleaning Materials	500,000.00	550,000	605,000	665,500
221120 0	Fuel Oil and Lubricants	-		-	-
221120 1	Refined Fuels and Lubricants	2,000,000.00	2,500,000	2,750,000	3,025,000
222010 0	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-
222010 1	Maintenance- Motor Vehicles	1,500,000.00	2,000,000	2,200,000	2,420,000
222020 0	Routine Maintenance - Other Assets	-		-	-
222020 4	Maintenance of Buildings	1,000,000.00	1,000,000	1,100,000	1,210,000
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	87,088,053.00	64,781,979	71,260,177	78,386,195

SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	FY 2024/2025 ESTIMATES	FY 2025/2026 ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-			
2210301	Travel Costs	1,096,000.00	1,000,000	1,100,000	1,210,000
2210303	Daily Subsistence Allowance	600,000.00	1,200,000	1,320,000	1,452,000
2210309	Field Allowance-Extension services	600,000.00	1,000,000	1,100,000	1,210,000
2210310	Field operational allowances	2,200,000.00	2,000,000	2,200,000	2,420,000
2210500	Printing , Advertising and Information Supplies and Services	-		-	-
2210504	Advertising publicity and awareness	72,000.00		-	-
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	-	1,500,000	1,650,000	1,815,000
2211000	Specialized Materials and Supplies	-		-	-
2211003	Veterinarian Supplies and Materials	57,600.00	500,000	550,000	605,000
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	96,000.00	600,000	660,000	726,000
	TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE	4,889,600.00	7,800,000	8,580,000	9,438,000
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	FY 2024/2025 ESTIMATES	FY 2025/2026 ESTIMATES
2210100	Utilities Supplies and Services				
2210101	Electricity	72,000.00			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-			
2210303	Daily Subsistence Allowance	560,000.00	1,100,000	1,210,000	1,331,000
2210309	Field Allowance - VACCINATION CAMPAIGNS	2,000,000.00	3,000,000	3,300,000	3,630,000
2210310	Field operational allowances	1,000,000.00	500,000	550,000	605,000
2210500	Printing , Advertising and Information Supplies and Services	-		-	-

221050 4	Advertising Awareness & Publicity	48,000.00	50,000	55,000	60,500
221080 0	Hospitality Supplies and Services	-		-	-
221080 1	Catering Services	38,400.00		-	-
221100 0	Specialized Materials and Supplies	-		-	-
221102 6	Purchase of Vaccines	3,000,000.00	2,500,000	2,750,000	3,025,000
	TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE	6,718,400.00	7,150,000	7,865,000	8,651,500
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT & MANAGEMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	FY 2024/2025 ESTIMATES	FY 2025/2026 ESTIMATES
221030 0	Domestic Travel and Subsistence, and Other Transportation Costs				
221030 1	Travel Costs	2,016,800.00			
221030 3	Daily Subsistence Allowance	384,000.00	2,000,000	2,200,000	2,420,000
221031 0	Fuel Oil and Lubricants	-		-	-
221080 0	Hospitality Supplies and Services	-		-	-
221080 1	Catering Services	24,000.00	300,000	330,000	363,000
221110 0	Office and General Supplies and Services	-		-	-
221110 1	General Office Supplies	9,600.00		-	-
	TOTAL FISHERIES DEVELOPMENT & MANAGEMENT RECURRENT EXPENDITURE	2,434,400.00	2,300,000	2,530,000	2,783,000
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	FY 2024/2025 ESTIMATES	FY 2025/2026 ESTIMATES
211020 0	Basic Wages - Temporary Employees	-			
211020 2	Casual Labour-Others	-			
221010 0	Utilities Supplies and Services	-			
221010 1	purchase of improved breeds galla goats		1,100,000	1,210,000	1,331,000
221010 2	purchase of modern bee hives and bee suits	48,000.00	3,000,000	3,300,000	3,630,000
221100 0	Specialized Materials and Supplies			-	-

2211003	Veterinarian Supplies and Materials	740,000.00	2,000,000	2,200,000	2,420,000
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	692,000.00	1,000,000	1,100,000	1,210,000
234444	Purchase of Animal feed	1,000,000.00	3,000,000	3,300,000	3,630,000
	TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE	2,480,000.00	10,100,000	11,110,000	12,221,000
SUB VOTE 2	PROGRAMME2 : SUB PROGRAMME 2.1 DAIRY DEVELOPMENT(SPECIAL PROGRAMS)	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	FY 2024/2025 ESTIMATES	FY 2025/2026 ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	42,000.00			
2210303	Daily Subsistence Allowance	600,000.00	700,000	770,000	847,000
2210310	Field operational allowances	1,000,000.00		-	-
2211000	Specialized Materials and Supplies	-		-	-
2211023	purchase of AI materials	-		-	-
2211023	Purchase of Seed for Artificial Insemination	1,100,000.00	3,000,000	3,300,000	3,630,000
2211000	Specialized Materials and Supplies	-		-	-
2211004	Purchase of Acaricides	1,000,000.00	2,500,000	2,750,000	3,025,000
2211200	Fuel Oil and Lubricants	-		-	-
2211201	Refined Fuels and Lubricants for Transport	100,000.00		-	-
3110700	Purchase of Vehicles and Other Transport Equipment	-		-	-
3110704	Purchase of Bicycles and Motor cycles	-		-	-
	TOTAL DAIRY DEVELOPMENT	3,842,000.00	6,200,000	6,820,000	7,502,000
	DEVELOPMENT EXPENDITURE	74,922,838.00	194,094,020.00	194,094,021.00	194,094,022.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	FY 2024/2025 ESTIMATES	FY 2025/2026 ESTIMATES
2630200	Capital Grants to Government Agencies and Other Levels of Government				

263020 1	ASDSP County Contribution	5,500,000.00	5,500,000	5,500,000	5,500,000
263020 1	ASDSP II	10,927,742.00	2,730,960	2,730,960	2,730,960
263020 1	ASDSP II -ROLLOVER	4,500,000.00	9,740,272	9,740,272	9,740,272
263020 1	EU -IDEAS GRANT	32,495,096.00			
263020 1	DE-RISKING AND VALUE ENHANCEMENT(DRIVE)		63,341,980	63,341,980	63,341,980
263020 1	LIVESTOCK VALUE CHAIN SUPPORT PROJECT		14,323,680	14,323,680	14,323,680
263020 1	EU-NASUKUTA PROJECT COUNTY CONTRIBUTION(SEED CAPITAL)	-	20,000,000	20,000,000	20,000,000
311130 0	Purchase Of Certified Seeds,Breeding Stock and Live Animals	-			
311130 1	PURCHASE OF PASTURE SEEDS	3,000,000.00	2,500,000	2,500,000	2,500,000
311130 2	PURCHASE OF VETERINARY SUPPLIES AND MATERIALS	10,000,000.00	4,000,000	4,000,000	4,000,000
311130 2	PURCHASE OF POULTRY BREEDS	3,500,000.00	3,000,000	3,000,000	3,000,000
	TOTAL LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	69,922,838.00	125,136,892	125,136,892	125,136,892
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT	FY 2022/23 SUPPLEMENTA RY I BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	FY 2024/2025 ESTIMATES	FY 2025/2026 ESTIMATES
311110 0	Purchase of Specialised Plant and Machinery	-			
311110 3	EQUIPING OF FISH HATCHERY	-	7,000,000	7,000,001	7,000,002
	TOTAL FISHERIES DEVELOPMENT	-	7,000,000	7,000,001	7,000,002
SUB VOTE 6	PROGRAMME 6: SUB PROGRAMME 6.1 FISHERIES DEVELOPMENT & MANAGEMENT	FY 2022/23 SUPPLEMENTA RY I BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	FY 2024/2025 ESTIMATES	FY 2025/2026 ESTIMATES
311050 0	Construction and Civil Works				
311050 4	RENOVATIONS OF BUILDINGS IN NASUKUTA LIC	5,000,000.00	3,200,000	3,200,000	3,200,000
311050 4	CONSTRUCTION OF STANDARD GATE LIC NASUKUTA WITH EXTENSION OF A WALL		4,800,000	4,800,000	4,800,000
311050 4	CONSTRUCTION OF AN APIARY(MODERN BEE HIVE YARD)		3,000,000	3,000,000	3,000,000

	TOTAL FISHERIES DEVELOPMENT AND MANAGEMENT	5,000,000.00	11,000,000	11,000,000	11,000,000
	PROGRAMME : PENDING BILLS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	FY 2024/2025 ESTIMATES	FY 2025/2026 ESTIMATES
3110500	Construction and Civil Works				
3110504	CONSTRUCTION OF TOMBUL CATTLE DIP SOOK WARD (PENDING BILL)		480,000	480,000	480,000
3111300	Purchase Of Certified Seeds,Breeding Stock and Live Animals	-			
3111301	PURCHASE OF VETERINARY SUPPLIES AND MATERIALS		4,899,129	4,899,129	4,899,129
3111301	PURCHASE OF PASTURE SEEDS		1,299,999	1,299,999	1,299,999
3111302	PURCHASE OF POULTRY BREEDS FOR DISTRIBUTION THROUGHOUT THE WARDS		4,290,000	4,290,000	4,290,000
	TOTAL PENDING BILLS	-	10,969,128	10,969,128	10,969,128
	PROGRAMME 5 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/24 ESTIMATED PROJECTIONS	FY 2024/25 ESTIMATED PROJECTIONS	FY 2025/26 ESTIMATED PROJECTIONS
3110500	Construction and Civil Works				
3110504	CONSTRUCTION OF CATTLE CRUSH AT NASURET-ALALE WARD		1,700,000	1,700,000	1,700,000
3110504	CONSTRUCTION OF CATTLE CRUSH AT KPOMOT VILLAGE-ALALE WARD		1,700,000	1,700,000	1,700,000
3110504	CONSTRUCTION OF CATTLE CRUSH AT KOLEULEWUI-ALALE WARD				
3110504	CONSTRUCTION OF CATTLE CRUSH AT SHONGEN VILLAGE - SUAM WARD		1,300,000	1,300,000	1,300,000
3110504	CONSTRUCTION OF CATTLE DIP AT KAPTUM-LELAN WARD		1,988,000	1,988,000	1,988,000
3110504	CONSTRUCTION OF METALLIC CRUSH AT LOLEPON- KIWAWA WARD		1,300,000	1,300,000	1,300,000
3110504	CONSTRUCTION OF CATTLE CRUSH AT		1,500,000	1,500,000	1,500,000

	KALAS IN KRIMTI - KODICH WARD				
311050 4	RENOVATION OF YWALATEKE CATTLE DIP- CHEPARERIA WARD		700,000	700,000	700,000
311050 4	RENOVATION OF CATTLE DIP AT ROTIN- CHEPARERIA WARD		500,000	500,000	500,000
311050 4	COMPLETION OF LOKWANTUKE CATTLE DIP - KAPENGURIA WARD		200,000	200,000	200,000
311050 4	RENOVATION OF KAROKONY CATTLE DIP-LELAN WARD		350,000	350,000	350,000
311050 4	RENOVATION OF KOROSION CATTLES DIP-LELAN WARD		350,000	350,000	350,000
311050 4	COMPLETION OF CHEPKONO CATTLE DIP-LELAN WARD		1,000,000	1,000,000	1,000,000
311050 4	REPAIR OF KOKWO PTORIR CATLE DIP- LOMUT WARD		1,000,000	1,000,000	1,000,000
311050 4	REPAIR AND RENOVATION OF OTIOT CATTLE DIP-LOMUT WARD		1,000,000	1,000,000	1,000,000
311110 0	Purchase of Specialised Plant, Equipment and Machinery				
311112 0	PURCHASE OF ACARICIDE FOR CATTLE DIPS-KODICH WARD				
311112 0	PURCHASE OF ACARICIDES KAPCHOK WARD		500,000	500,000	500,000
311112 0	PURCHASE AND SUPPLY OF ACARICIDE IN KIWAWA WARD - KIWAWA WARD		1,000,000	1,000,000	1,000,000
311112 0	SUPPLY OF ARCARICIDES IN KODICH WARD - KODICH WARD		1,500,000	1,500,000	1,500,000
311112 0	PURCHASE AND SUPPLY OF ACARICIDE FOR CATTLE DIPS - TAPACH WARD		1,500,000	1,500,000	1,500,000
311112 0	PURCHASE OF ACCARICIDES - LELAN WARD		2,300,000	2,300,000	2,300,000
311112 0	PURCHASE OF ACARICIDE -LOMUT WARD		1,000,000	1,000,000	1,000,000
311112 0	PURCHASE AND SUPPLY OF ACCARICIDES - RIWO WARD		2,500,000	2,500,000	2,500,000

311120	PURCHASE OF VACCINES - RIWO WARD		1,000,000	1,000,000	1,000,000
311120	PURCHASE OF IMPROVED GOATS BREED - RIWO WARD		1,000,000	1,000,000	1,000,000
311120	SUPPLY OF ACARACIDES -SEKKER WARD		1,000,000	1,000,000	1,000,000
311120	PURCHASE OF ACARICIDES - SOOK WARD		2,500,000	2,500,000	2,500,000
311120	PURCHASE OF VACCINES - SOOK WARD		2,000,000	2,000,000	2,000,000
311120	PURCHASE AND SUPPLY OF SPRAY PUMPS AND ARCARICIDES-ENDUGH WARD		2,900,000	2,900,000	2,900,000
3111300	Purchase Of Certified Seeds,Breeding Stock and Live Animals	0			
3111302	PURCHASE OF GOATS TO 50 HOUSEHOLDS AT LOKICHAR LOCATION - KODICH WARD		2,000,000	2,000,000	2,000,000
3111302	PURCHASE OF GOATS TO 50 HOUSEHOLDS AT KODICH&CHERANGAN-KODICH WARD		2,000,000	2,000,000	2,000,000
3111302	PURCHASE AND SUPPLY OF GALLA GOATS - SUAM WARD		700,000	700,000	700,000
	TOTAL WARD SPECIFIC	-	39,988,000	39,988,000	39,988,000

Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Assistant Director – Fisheries	P	1
2	Assistant Director - Veterinary Services	P	1
3	Assistant Director - Veterinary Services	P	1
4	Chief Veterinary Officer	N	2
5	Chief Livestock Production Officer	M	1
6	Chief Assistant Animal Health Officer	M	1
7	Senior Administrative Officer	M	1
8	Senior Animal Health Officer	L	1
9	Chief Animal Health Assistant	K	1
10	Chief Animal Health Assistant	K	2
11	Chief Animal Health Assistant	K	2
12	Agricultural Officer	K	1
13	*Animal Health Officer[1]	K	1

14	Fisheries Officer	K	3
15	Senior Animal Health Assistant	J	1
16	*HRM Assistant[2]	J	1
17	*Records Management Assistant[2]	J	1
18	Assistant Animal Health Officer[3]	H	1
19	Animal Health Assistant[1]	H	1
20	Agricultural Assistant[1]	H	1
21	Assistant Livestock Health Officer [3]	H	1
22	*Animal Health Officer[3]	H	1
23	Assistant Agricultural Officer [3]	H	7
24	Livestock Production Assistant[1]	H	9
25	Animal Health Assistant[2]	G	1
26	Office Administrative Assistant[3]	G	1
27	Senior Driver	G	1
28	Livestock Production Assistant[2]	G	2
29	Senior Driver	G	1
30	Clerical Officer[1]	G	3
31	Livestock Production Assistant [2]	G	6
32	*Animal Health Assistants[2]	G	8
33	Cleaning Supervisor[2a]	F	1
34	Support Staff Supervisor	E	1
35	Support Staff[1]	C	1
	Total Staff		69
	Total Wage Bill		41,481,979

CHAPTER NINE: TRADE, ENERGY, INDUSTRY, INVESTMENT 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.

In the last Financial Year, the department trained 19 Cooperative societies board members, 7 new co-operative societies were registered, 15 Co-operative societies audited, 6 co-operative societies were supported through the KSHSAP, 11 co-operative societies were supported through the CCDF, 3 market sheds were constructed and 4 boda boda sheds were also constructed.

In the FY 2022/23 original budget estimates, the department was allocated Ksh.91.9 million for recurrent expenditure and Ksh.332.03 million for development expenditure. In the FY 2022/23 supplementary I budget estimates, the department was allocated Kshs.91.9 million for recurrent and Kshs 59.9 million for development expenditure respectively. Some of the main constraints faced by the department include; lack of Legal metrology lab affecting assizing of machines, staff capacity gaps, inadequate funding and inadequate staff for weights and measures unit and inadequate market stalls, and sale yards.

In the FY 2023/24, the department has been allocated Ksh.87.2 million for recurrent expenditure and Ksh.68.6 million for development expenditure. The sector priorities over the medium term include:

Trade and Industry; Undertake a resource endowment mapping in the county to establish quantities and location of both natural and man-made resources in the county ,establish county industrial park ,establish Biashara Mashinani Fund develop and support of capacity building and training programmes on technology and value addition, Conduct annual investment Fora to show case products and investment Opportunities in the County, Enhance Licensing with a view to Rolling out an E – registry for online licence applications and payments, Improve public private partnerships, support value addition to Milk, Wool, Mangoes, Sunflower, Aloe vera and other products.

Cooperative Development; Expansion of County Cooperative Development Fund to help SMEs access capital, promote the establishment of more deposit taking Societies and Micro Finance Services, promote FOSA establishments and SACCOs that take withdrawal deposits and promote vibrant sustainable marketing Cooperative Movement

Oil, Mineral Resources and Renewable Energy: establish a Mineral/ Natural Resources database through Geo spatial mapping of mineral resources, regulation of Sand harvesting, engage Tullow oil cooperation for exploration of petroleum with a view to exploiting in Central Pokot and attract investors to support the generation of energy by use of solar and wind in various parts of the County.

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 2023/24-FY 2025/26

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	Targets 2024/25	Targets 2025/26
Headquarters administrative services	Leadership, Coordination and Policy direction enhanced	No of bills and policies developed	1	1	1
		No. of quarterly reports	4	4	4
		No of stakeholders meeting held	3	4	4
		Quarterly performance contract reports	4	4	4
		No of staff trained	2	5	4

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 SME's.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Trade Development Unit	Market improved and developed	No of new fresh produce markets constructed	-	2	3
		No. of new market stalls & boda boda shades	6	13	15
	Training conducted on SMEs and entrepreneurship	No of traders trained	150	350	400
	Participation in trade fairs	No of trade affairs participated/entered	10	12	15

	within the Country				
Weights and Measures Services	Fair trade practices promoted (Consumer Protection)	% No. of traders with approved weight and measures equipment	95	96	99
	Consumers trained on their rights and on counterfeits and contraband goods	No of consumers and traders trained	1200	1600	1800
	Establishment of legal metrology Lab	No of Functional Legal Metrology Lab	0	1	0
	Establishment of County Industrial Park	No of industrial park constructed	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 2023/24	Targets 2024/25	Targets 2025/26
Cooperative services		No of new cooperatives registered	5	6	3

Promotion of Cooperative movement	No of awareness creation conducted on cooperative societies	20	30	30
Capacities of established cooperative societies enhanced	No of cooperatives societies trained	20	29	40
Cooperative Audit Advisory Services offered	No of audit services carried out	15	25	30
Cooperative societies supported	No of cooperatives supported with milk coolers	-	1	1

Part F: Summary of Expenditure by Programmes for FY 2023/24-FY 2025/26

DEPARTMENT OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	ESTIMATED FY 2023/2025	ESTIMATED FY 2023/2026
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	82,737,137.00	82,237,137.00	82,237,137.00	82,237,137.00
TOTAL PROGRAMME 1 EXPENDITURE	82,737,137.00	82,237,137.00	82,237,137.00	82,237,137.00
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION.				
SP 2.1 Market Development Promotion of SME 's	6,360,000.00	6,360,000.00	6,360,000.00	6,360,000.00
SP 2.1 Ward Specific	10,727,882.00	15,180,824.00	15,180,824.00	15,180,824.00
TOTAL PROGRAMME 2 EXPENDITURE	17,087,882.00	21,540,824.00	21,540,824.00	21,540,824.00
P.3 COOPERATIVE DEVELOPMENT.				
SP 3.1 Cooperative Development	324,192,787.00	48,192,787.00	48,192,787.00	48,192,787.00

TOTAL PROGRAMME 3 EXPENDITURE	324,192,787.00	48,192,787.00	48,192,787.00	48,192,787.00
TOTAL PROGRAMME EXPENDITURE	424,017,806.00	151,970,748.00	151,970,748.00	151,970,748.00

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

EXPENDITURE CLASSIFICATION	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
CURRENT EXPENDITURE				
Compensation to Employees	72,671,137.00	82,737,137.00	82,737,137.00	82,737,137.00
Use of Goods & Services	19,315,600.00	9,249,600.00	9,249,600.00	9,249,600.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	332,031,069.00	59,984,011.00	59,984,011.00	59,984,011.00
TOTAL EXPENDITURE BY VOTE	424,017,806.00	151,970,748.00	151,970,748.00	151,970,748.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24-FY 2025/26

ITEM AND SUB-ITEM	VOTE 4168- DEPARTMENT OF TRADE, INDUSTRIALIZATION, ENERGY & COOPERATIVES DEVELOPMENT	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	FY 2023/2024 APPROVED ESTIMATES	FY 2024/2025 PROJECTIONS	FY 2025/2026 PROJECTIONS
	RECURRENT EXPENDITURE	88,316,737	87,201,616	95,921,778	105,513,955
	DEVELOPMENT EXPENDITURE	45,803,186	68,599,999	68,599,999	68,599,999
	TOTAL EXPENDITURE	134,119,923	155,801,615	164,521,777	174,113,954
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	FY 2023/2024 APPROVED BUDGET	FY 2024/2025 APPROVED BUDGET	FY 2025/2026 APPROVED BUDGET
211010	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	63,683,137	62,446,016	68,690,618	75,559,679
211020	Basic Wages - Temporary Employees				
2110202	Casual Labour-Others	4,988,000	7,824,000	8,606,400	9,467,040

221010 0	Utilities Supplies and Services	-		-	-
221010 1	Electricity	296,000	296,000	325,600	358,160
221010 2	Water and sewerage charges	60,000	60,000	66,000	72,600
221020 0	Communication, Supplies and Services	-		-	-
221020 3	Courier and Postal Services	9,600	9,600	10,560	11,616
221030 0	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-
221030 1	Travel Costs	740,000	580,000	638,000	701,800
221030 3	Daily Subsistence Allowance	2,940,000	2,340,000	2,574,000	2,831,400
221030 9	Field Allowance	1,000,000	1,000,000	1,100,000	1,210,000
221050 0	Printing , Advertising and Information Supplies and Services	-		-	-
221050 2	Publishing and Printing Services	24,000	24,000	26,400	29,040
221050 3	Subscriptions to Newspapers, Magazines and Periodicals	38,400	38,400	42,240	46,464
221050 4	Advertising, Awareness and Publicity	120,000	120,000	132,000	145,200
221070 0	Training Expenses	-		-	-
221071 0	Accommodation Allowance	200,000	200,000	220,000	242,000
221071 1	Tuition fees Allowance	500,000	400,000	440,000	484,000
	Subscription to Professional Bodies			-	-
221080 0	Hospitality Supplies and Services	-		-	-
221080 1	Catering Services	240,000	240,000	264,000	290,400
221110 0	Office and General Supplies and Services	-		-	-
221110 1	General Office Supplies	600,000	600,000	660,000	726,000
221110 2	Purchase of Computers , Printers, Projectors	450,000	350,000	385,000	423,500
221110 3	Sanitary and Cleaning Materials	48,000	48,000	52,800	58,080
221120 0	Fuel Oil and Lubricants	-		-	-
221120 1	Refined Fuels and Lubricants	2,200,000	2,000,000	2,200,000	2,420,000
222010 0	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-
222010 1	Maintenance - Motor Vehicles	2,500,000	2,500,000	2,750,000	3,025,000
222020 0	Routine Maintenance - Other Assets	-		-	-

2220205	Maintenance of Buildings and Stations	500,000	500,000	550,000	605,000
3111000	Purchase of Office Furniture and General Equipment	-		-	-
3111001	Purchase of Furniture	500,000	400,000	440,000	484,000
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	81,637,137	81,976,016	90,173,618	99,190,979
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: CO - OPERATIVE DEVELOPMENT	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	FY 2023/2024 APPROVED ESTIMATES	FY 2024/2025 ESTIMATES	FY 2025/2026 ESTIMATES
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	9,600	9,600	10,560	11,616
2210202	Internet Connections			-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-
2210301	Travel Costs	96,000	96,000	105,600	116,160
2210303	Daily Subsistence Allowance	2,000,000	1,200,000	1,320,000	1,452,000
2210309	Field Allowance(AUDIT OF COOPERATIVES)	500,000	560,000	616,000	677,600
2210309	Field Allowance(TRAINING OF COOPERATIVES)	700,000	700,000	770,000	847,000
2210800	Hospitality Supplies and Services	-		-	-
2210801	Catering Services	240,000	240,000	264,000	290,400
2211100	Office and General Supplies and Services	-		-	-
2211101	General Office Supplies	24,000	24,000	26,400	29,040
2211103	Sanitary and Cleaning Materials	60,000	60,000	66,000	72,600
4110300	Loans to financial institutions	-		-	-
4110301	Cooperative Development Fund	-			
	TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE	3,629,600	2,889,600	3,178,560	3,496,416
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	FY 2024/2025 ESTIMATES	FY 2025/2026 ESTIMATES

221010 0	Utilities Supplies and Services				
221010 1	Electricity (Markets)	420,000	250,000	275,000	302,500
221010 2	Water and sewerage charges (Markets)	96,000	50,000	55,000	60,500
221020 0	Communication, Supplies and Services	-		-	-
221020 2	Internet Connections	50,000	50,000	55,000	60,500
221030 0	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-
221030 1	Travel Costs	96,000	72,000	79,200	87,120
221030 3	Daily Subsistence Allowance	1,500,000	1,326,000	1,458,600	1,604,460
221080 0	Hospitality Supplies and Services	-		-	-
221080 1	Catering Services	240,000	240,000	264,000	290,400
221080 9	Market center management committee	600,000	300,000	330,000	363,000
221110 0	Office and General Supplies and Services	-		-	-
221110 1	General Office Supplies	48,000	48,000	52,800	58,080
222020 0	Routine Maintenance - Other Assets	-		-	-
222020 5	Maintenance of Buildings and Stations (Markets)			-	-
	TOTAL TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES	3,050,000	2,336,000	2,569,600	2,826,560
	DEVELOPMENT EXPENDITURE	45,803,186	68,599,999	68,599,999	68,599,999
	PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES & INDUSTRY	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	FY 2023/2024 APPROVED ESTIMATES	FY 2024/2025 ESTIMATES	FY 2025/2026 ESTIMATES
311020 0	Construction of Building				
311020 2	CONSTRUCTION OF MODERN TOILET AT TRADE OFFICE		3,000,000	3,000,000	3,000,000
311020 2	PROPOSED CONSTRUCTION OF LEGAL METROLOGY LAB		7,000,000	7,000,000	7,000,000
311020 2	COUNTY CONTRIBUTION FOR PROPOSED ESTABLISHMENT OF		50,000,000	50,000,000	50,000,000

	INDUSTRIAL PARKS AND AGGREGATION CENTRES				
		-	60,000,000	60,000,000	60,000,000
SUB VOTE	SUB VOTE : PENDING BILLS	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	APPROVED FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2024/2026
313010	Acquisition of land				
3130101	PURCHASE OF LAND FOR KACHELIBA MARKET (PENDING BILL)	-	500,000	500,000	500,000
311020	Construction and Civil works				
3110202	PROPOSED CONSTRUCTION OF BODA BODA SHADE AT SIGOR(PENDING BILL)	-	499,999	499,999	499,999
	TOTAL PENDING BILLS	-	999,999	999,999	999,999
	WARD SPECIFIC PROJECTS	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	APPROVED ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
264050	Other Capital Grants and Transfers				
2640502	CAPITAL TRANSFERS TO INDIVIDUALS AND HOUSEHOLDS - SUPPORT TO KOTULPOGH HONEY GROUP-KASEI WARD		1,000,000	1,000,000	1,000,000
2640502	CAPITAL TRANSFERS TO INDIVIDUALS AND HOUSEHOLD-SUPPORT TO CHEPTUMOT WOMEN GROUP-KASEI WARD		1,000,000	1,000,000	1,000,000
2640501	CAPITAL TRANSFERS TO NON PROFIT ORGANISATION AND ASSOCIATIONS - SUPPORT TO NARII FCS LTD KAPOROWO COFFEE FARMERS - TAPACH WARD		500,000	500,000	500,000
2640501	CAPITAL TRANSFERS TO NON PROFIT ORGANISATION AND ASSOCIATIONS - CONSTRUCTION OF MILK COOLING PLANT AT SONDANY		500,000	500,000	500,000

	FCS LTD -TAPACH WARD				
264050 1	CAPITAL TRANSFERS TO NON PROFIT ORGANISATION AND ASSOCIATIONS - CONSTRUCTION OF MILK COOLING PLANT AT PTOP FCS LTD -TAPACH WARD		500,000	500,000	500,000
264050 1	CAPITAL TRANSFERS TO NON PROFIT ORGANISATION AND ASSOCIATIONS - CONSTRUCTION OF MILK COOLING PLANT SONDANY FCS LTD -TAPACH WARD				
264050 1	CAPITAL TRANSFERS TO NON PROFIT ORGANISATION AND ASSOCIATIONS - COMPLETION OF SOKALE FCS LTD MILK COOLING PLANT -TAPACH WARD		500,000	500,000	500,000
264050 1	COMPLETION AND OPERATIONALIZATION OF TAPACH FCS LTD COOLING PLANT FOR MILK -TAPACH WARD		500,000	500,000	500,000
311050 0	Construction and Civil works				
311050 4	CONSTRUCTION OF BODA BODA SHED AT LOWOIS IN KIWAWA WARD		500,000	500,000	500,000
311050 4	CONSTRUCTION OF BODA BODA SHED AT MARICH IN SEKKER WARD		600,000	600,000	600,000
311050 4	CONSTRUCTION OF BODABODA SHED AT NAKUYEN TRADING CENTRE - SUAM WARD		500,000	500,000	500,000
311050 4	CONSTRUCTION OF BODABODA SHED AT MORWONGOR TRADING CENTRE - SUAM WARD		500,000	500,000	500,000
313010 1	PURCHASE OF LAND FOR TAMUGH MARKET IN SOOK WARD		1,000,000	1,000,000	1,000,000
	TOTAL WARD SPECIFIC	999,999	7,600,000	7,600,000	7,600,000

Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Chief Clerical Officer – HRM	J	1
2	Principal Clerical Officer - General Office Service	K	1
3	Senior Assistant Co-operative Officer	L	2
4	Senior Market Attendant	B	1
5	Administrative Officer [2]	K	1
6	Senior Administrative Officer	M	1
7	Principal Administrative Officer	N	1
8	County Chief Officer	S	1
9	Chief Accountant	M	1
10	Senior Principal Finance Officer	P	1
11	Senior Supply Chain Management Officer	L	1
12	Co-operative Officer [2]	J	1
13	Assistant Co-operative Officer [3]	H	1
14	Assistant Director ICT	P	1
15	Clerical Officer[1]	G	1
16	Senior Clerical Officer	H	1
17	Senior Support Staff	D	1
18	Watchman[2]	A	2
19	Administrative Officer [1]	L	2
20	*HRM Assistant[2]	J	2
21	Accountant[1]	K	2
22	Senior Accountant	L	2
23	Supply Chain Management Officer[1]	K	2
24	Co-operative Officer[1]	K	2
25	*Records Management Assistant[2]	J	2
26	Support Staff[1]	C	2
27	Clerical Officer[2]	F	3
28	Senior Driver	G	3
	Total Staff		42
	Total Wage Bill		62,446,016

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.

Key achievements in the last financial year by the department ;completed construction of perimeter wall at Ardhi House, tarmacked Kacheliba and Ortum township roads ,installed high mast security light at Kacheliba market ,completed leveling of Makutano public toilet ,maintained all Kapenguria Municipality access roads ,completed upgrading to bitumen standard of Paves-Sebit plaza road-Jua,Kali open air market-Santon supermarket road & roofing of market stalls ,constructed 5 pit latrines at Ptarkong (Batei ward), Serewo (Riwo ward), Mwotot (Tapach ward), Nakwijit (Kodich ward) and Tamkal (Weiwei ward), Completed solar installation of Tamkal market in Weiwei ward and Prepared 2 part development plans for chepsipin market (alale ward) & kikin market (sook ward).

In the FY 2022/23 budget estimates, the department was allocated Ksh.116.8 million for recurrent expenditure and Ksh.21.5 million for development expenditure. In the FY 2022/23 supplementary I budget estimates, the department was allocated Kshs.111.98 million for recurrent and Ksh.32.05 million for development expenditure respectively. During budget implementation, the department faced the following challenges; insufficient funds to carry out town cleaning within Kapenguria

municipality, inadequate funds allocated for planning of markets and urban centres, lack of vehicle for field work operations, and inadequate staff to undertake physical planning work.

In the FY 2023/24, the department has been allocated Kshs.116.8 million for recurrent and Ksh.14.7 million for development expenditure respectively. The medium-term priorities for the sub-sector comprises of; fast track of urban development of Kapenguria Municipality, Chepareria Municipality and major towns and construction of affordable housing units. Other priorities are: completion of county spatial plan, land adjudication programmes, cadastral surveys of public land, resolution of boundary disputes, preparation of part development plans for public institutions/offices, civic education and public sensitization on land laws and land use policies, town beautification, construction of public toilets, street lighting, maintenances of town roads, and promoting traditional/alternative dispute resolution.

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 2023/24-FY 2025/26

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	Targets 2024/25	Targets 2025/26
Headquarters administrative services	Policies and Bills developed	No of bills and policies developed	3	2	1
Urban Development	Kapenguria Municipality board	No of committee meetings held	4	12	12
	Chepareria Municipality board	No of committee meetings held	10	8	12
Headquarters administrative services	Stakeholder meetings	No of meetings held	12	12	12
	Staff capacity improvement	No of staff trained	5	3	5

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 2023/24	Targets 2024/25	Targets 2025/26
Physical Planning	Guided and Controlled Development of towns	No of Local Physical Development Plans (No of towns planned)	5 major towns	8 towns	12 towns
	Guided and Controlled development of the County	A 10-year Spatial Plan prepared and approved		1	-
	Part development plan (pdp)	No of PDPs prepared	15	20	20
	Subdivision schemes	No of scheme plans approved	40	60	80

	Public Land alienated for title deed acquisition	No of title deeds acquired for public land	3	5	6
	Public sensitized on physical planning	No of sensitization meetings done	2	8	12
Survey	Analogue maps converted to digital platform for ease of administration	No of maps converted	200	800	100
	Survey of towns				
	plots	Number of plots surveyed	100	200	200
	Processing mutations for title registration	Number of parcel numbers issued	120	240	360
	Land adjudication	Number of parcels demarcated	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 2023/24	Targets 2024/25	Targets 2025/26
Housing department	Public Houses renovated and maintained	No. of government houses renovated	10	4	4
		Amount of revenue generated	20M	30M	30M

	Inventory of all county government houses	Inventory of houses	All houses	-	-
	Affordable housing units constructed	No. of affordable housing units constructed	100	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 2023/24	Targets 2024/25	Targets 2025/26
Urban Development	Chepareria integrated development plan	Approved Chepareria integrated development plan	1	-	-
	Street lighting installed in major towns	No of towns with street lighting	4	5	10
	Inventory of all urban land plots done	No of plots identified	80	100	50
	Roads network opened up and maintained	No of Kms of roads maintained	35	10	10
	Improved sanitation of towns	No of public toilets constructed	5	4	6
	Makutano, Chepareria and	No of trees planted	2000	2000	2000
		Number of flower beds established	1	5	10

	major towns town beautified				
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Part F: Summary of Expenditure by Programmes for FY 2023/24-FY 2025/26

DEPARTMENT OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	BUDGET ESTIMATES FY 2024/2025	BUDGET ESTIMATES FY 2025/2026
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	68,801,322.00	85,401,239.00	93,941,362.90	103,335,499.19
TOTAL PROGRAMME 1 EXPENDITURE	68,801,322.00	85,401,239.00	93,941,362.90	103,335,499.19
P2 LAND POLICY AND PHYSICAL PLANNING.				
SP 2.1 Land Survey and Planning.	2,528,800.00	2,528,800.00	2,781,680.00	3,059,848.00
TOTAL PROGRAMME 2 EXPENDITURE	2,528,800.00	2,528,800.00	2,781,680.00	3,059,848.00
P3 HOUSING DEVELOPMENT				
SP 3.1 Housing Development.	1,612,000.00	1,612,000.00	1,773,200.00	1,950,520.00
TOTAL PROGRAMME 3 EXPENDITURE	1,612,000.00	1,612,000.00	1,773,200.00	1,950,520.00
P4 URBAN DEVELOPMENT.				
SP 4.1 Urban Planning and Development	12,775,400.00	6,291,200.00	6,920,320.00	7,612,352.00
SP 4.2 Ward Specific	7,790,728.00	4,700,000.00	4,700,000.00	4,700,000.00
TOTAL PROGRAMME 4 EXPENDITURE	20,566,128.00	10,991,200.00	11,620,320.00	12,312,352.00
Kapenguria municipality administration	26,279,355.56	28,500,000.00	30,350,000.00	32,385,000.00
Chepareria Municipality administration		2,450,000.00	2,695,000.00	2,964,500.00
TOTAL VOTE EXPENDITURE	119,787,605.56	131,483,239.00	143,161,562.90	156,007,719.19

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2022/2023	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	PROJECTION FY 2024/2025	PROJECTION FY 2025/2026
CURRENT EXPENDITURE					
Compensation to Employees	71,124,922.00	56,124,922.00	72,776,639.00	80,054,302.90	88,059,733.19
Use of Goods & Services	45,706,600.00	55,851,955.56	44,006,600.00	48,407,260.00	53,247,986.00
CAPITAL EXPENDITURE					
Acquisition of Non-Financial Assets	21,463,169.00	31,048,456.32	14,700,000.00	14,700,000.00	14,700,000.00
Capital Transfers to Government Agencies					
TOTAL EXPENDITURE BY VOTE	138,294,691.00	143,025,333.88	131,483,239.00	143,161,562.90	156,007,719.19

Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24-FY 2025/26

ITEM AND SUB-ITEM	VOTE 4169- DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
	RECURRENT EXPENDITURE	111,976,877.56	116,783,239.00	128,461,562.90	141,307,719.19
	DEVELOPMENT EXPENDITURE	32,048,456.32	14,700,000.00	14,700,000.00	14,700,000.00
	TOTAL EXPENDITURE	144,025,333.88	131,483,239.00	143,161,562.90	156,007,719.19
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
211010	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	41,292,922.00	42,944,639.00	47,239,102.90	51,963,013.19
211020	Basic Wages - Temporary Employees	-	-	-	-
2110202	Casual Labour-Others	14,832,000.00	29,832,000.00	32,815,200.00	36,096,720.00
221010	Utilities Supplies and Services	-		-	-
2210101	Electricity bill - Kacheliba,Ortum,Sigor and Chepareria sreet lights	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00

221020 0	Communication, Supplies and Services	-	-	-	-
221020 2	Internet Connections	400,000.00	400,000.00	440,000.00	484,000.00
221020 3	Courier and Postal Services	2,400.00	2,400.00	2,640.00	2,904.00
221030 0	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
221030 1	Travel Costs	190,000.00	190,000.00	209,000.00	229,900.00
221030 2	Accommodation - Domestic Travel	884,000.00	882,200.00	970,420.00	1,067,462.00
221030 3	Daily Subsistence Allowance	2,200,000.00	2,200,000.00	2,420,000.00	2,662,000.00
221050 0	Printing and Advertising	-	-	-	-
221070 0	Training Expenses	-	-	-	-
221071 0	Accommodation Allowance	200,000.00	200,000.00	220,000.00	242,000.00
221071 1	Tuition fees Allowance	500,000.00	350,000.00	385,000.00	423,500.00
221080 0	Hospitality Supplies and Services	-	-	-	-
221080 1	Catering Services	1,100,000.00	1,100,000.00	1,210,000.00	1,331,000.00
221110 0	Office and General Supplies and Services	-	-	-	-
221110 1	General Office Supplies	700,000.00	1,000,000.00	1,100,000.00	1,210,000.00
221110 3	Sanitary and Cleaning Materials	300,000.00	300,000.00	330,000.00	363,000.00
221120 0	Fuel Oil and Lubricants	-	-	-	-
221120 1	Refined Fuels and Lubricants for Transport	2,200,000.00	2,000,000.00	2,200,000.00	2,420,000.00
222010 0	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
222010 1	Maintenance - Motor Vehicles	1,500,000.00	1,000,000.00	1,100,000.00	1,210,000.00
311100 0	Purchase of Office Furniture and General Equipment			-	-
311100 1	Purchase of office furniture		1,500,000.00	1,650,000.00	1,815,000.00
311100 2	Purchase of computers and printers	500,000.00		-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	68,801,322.00	85,401,239.00	93,941,362.90	103,335,499.19
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
221030 0	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-

221030 2	Accommodation - Domestic Travel	52,800.00	52,800.00	58,080.00	63,888.00
221030 3	Daily Subsistence Allowance-	1,600,000.00	1,600,000.00	1,760,000.00	1,936,000.00
221030 9	Field Allowance(Formulation of County land use policy)		-	-	-
221031 0	Field Operational Allowance	576,000.00	576,000.00	633,600.00	696,960.00
221110 0	Office and General Supplies and Services	-	-	-	-
221110 3	Sanitary and Cleaning Materials			-	-
221110 1	General Office Supplies (Catographic materials)	300,000.00	300,000.00	330,000.00	363,000.00
	TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	2,528,800.00	2,528,800.00	2,781,680.00	3,059,848.00
SUB VOTE 3	PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
221030 0	Domestic Travel and Subsistence, and Other Transportation Costs				
221030 1	Travel Costs	266,000.00	266,000.00	292,600.00	321,860.00
221030 3	Daily Subsistence Allowance	1,280,000.00	1,280,000.00	1,408,000.00	1,548,800.00
221110 0	Office and General Supplies and Services			-	-
221110 3	Sanitary and Cleaning Materials			-	-
221110 1	General Office Supplies (Catographic materials)			-	-
221080 0	Hospitality Supplies and Services			-	-
221080 1	Catering Services	66,000.00	66,000.00	72,600.00	79,860.00
	TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE	1,612,000.00	1,612,000.00	1,773,200.00	1,950,520.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTH ER TOWNS)	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
221010 0	Utilities Supplies and Services				
221010 1	Electricity- (Payment of bills for High mask security lights)	2,640,000.00	2,240,000.00	2,464,000.00	2,710,400.00
221020 0	Communication, Supplies and Services	-	-	-	-
221020 3	Courier and Postal Services	4,800.00	4,800.00	5,280.00	5,808.00

221030 0	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
221030 1	Travel Costs	72,000.00	72,000.00	79,200.00	87,120.00
221030 3	Daily Subsistence Allowance	912,000.00	912,000.00	1,003,200.00	1,103,520.00
221030 9	TOWN PLANNING KAIBOS-SIYOI WARD	-	-	-	-
221050 0	Printing and Advertising	-	-	-	-
221050 5	Trade Shows and Exhibitions	19,200.00	-	-	-
221080 0	Hospitality Supplies and Services	-	-	-	-
221080 1	Catering Services (receptions)	24,000.00	24,000.00	26,400.00	29,040.00
221110 0	Office and General Supplies	-	-	-	-
221110 1	General Office Supplies	38,400.00	38,400.00	42,240.00	46,464.00
221100 0	Specialized Materials and Supplies	-	-	-	-
221101 6	Purchase of Uniforms and Clothing - Staff	200,000.00	800,000.00	880,000.00	968,000.00
221100 6	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	645,000.00	1,000,000.00	1,100,000.00	1,210,000.00
222020 0	Routine Maintenance - Other Assets	-	-	-	-
222029 9	maintenance- of street lighting	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
222029 9	Maintenance of buildings (manuals and pavements)			-	-
	TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE	12,755,400.00	6,291,200.00	6,920,320.00	7,612,352.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
221010 0	Utilities Supplies and Services		-	-	-
221010 1	Electricity- (Payment of bills for High mask security lights)	8,000,000.00	8,000,000.00	8,800,000.00	9,680,000.00
221030 0	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
221030 3	Daily Subsistence Allowance	1,100,000.00	1,100,000.00	1,210,000.00	1,331,000.00
221030 9	Field Operational Allowance -Firefighters	350,000.00	350,000.00	385,000.00	423,500.00
221031 0	MUNICIPAL SPATIAL PLAN	5,000,000.00		-	-
221080 0	Hospitality Supplies and Services	-	-	-	-

221080 9	Kapenguria Town Board Allowance	3,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
221100 0	Specialized Materials and Supplies	-	-	-	-
221101 6	Purchase of Uniforms and Clothing - Staff	132,000.00	300,000.00	330,000.00	363,000.00
221100 6	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	352,000.00	500,000.00	550,000.00	605,000.00
221110 0	Office and General Supplies and Services	-	-	-	-
221110 3	Sanitary and cleaning Services(exhousation servises)	200,000.00	250,000.00	275,000.00	302,500.00
222010 0	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
222010 1	Maintenance- Motor Vehicles(FIRE ENGINE AND REFUSE TRACK)	4,000,000.00	4,000,000.00	4,400,000.00	4,840,000.00
221120 0	Fuel Oil and Lubricants	-	-	-	-
221120 1	Refined Fuels and Lubricants for Transport(FIRE ENGINE AND REFUSE TRACKS)	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
	Conditinal grant(UIG) - Finalization of Municipality by laws	1,145,355.56		-	-
	TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION	26,279,355.56	18,500,000.00	20,350,000.00	22,385,000.00

SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.2 CHEPARERIA MUNICIPALITY	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED BUDGET FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
221030 0	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
221030 3	Daily Subsistence Allowance	1,100,000.00	600,000.00	660,000.00	726,000.00
221030 9	Field Operational Allowance -Firefighters	350,000.00	350,000.00	385,000.00	423,500.00
221080 0	Hospitality Supplies and Services	-	-	-	-
221080 9	Chepareria Town Board Allowance	3,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
221100 0	Specialized Materials and Supplies	-	-	-	-
221101 6	Purchase of Uniforms and Clothing - Staff	132,000.00	200,000.00	220,000.00	242,000.00
221100 6	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	352,000.00	100,000.00	110,000.00	121,000.00

2211100	Office and General Supplies and Services	-	-	-	-
2211103	Sanitary and cleaning Services(exhousation servises)	200,000.00	200,000.00	220,000.00	242,000.00
	TOTAL CHEPARERIA MUNICIPALITY ADMINISTRATION	5,134,000.00	2,450,000.00	2,695,000.00	2,964,500.00

			-	1.00	2.00
	DEVELOPMENT EXPENDITURE	32,048,456.32	14,700,000.00	14,700,000.00	14,700,000.00
SUB VOTE 4	PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
3110400	Construction Of Roads		-	-	-
3110402	MAINTENANCE OF KAPENGURIA MUNICIPALITY ACCESS ROADS	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
2630200	Capital Grants to Government Agencies and Other Levels of Government				
2630201	URBAN DEVELOPMENT GRANT - EQUIPING OF FIRE STATION	1,194,559.32	-	-	-
2630201	KENYA URBAN SUPPORT PROGRAM II		-	-	-
	TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT	11,194,559.32	10,000,000.00	10,000,000.00	10,000,000.00
	WARD SPECIFIC PROJECTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
3111400	Research,Feasibility Studies,Project Preparation and Design				
3111402	ENGINEERING AND DESIGN PLANS - SUPPORT FOR CHEPTUYA PHYSICAL TOWN PLANNING - MNAGEI WARD		4,000,000	4,000,000	4,000,000
3110200	Construction of Buildings and Civil Works	-	-	-	-
3110202	COMPLETION OF TOILETS AT MAKUTANO SOKO - MNAGEI WARD		200,000	200,000	200,000

311020 2	CONSTRUCTION OF PUBLIC TOILETS AT NARUORO CENTRE- ALALE WARD		500,000	500,000	500,000
	TOTAL WARD SPECIFIC PROJECTS	8,790,728.00	4,700,000.00	4,700,000.00	4,700,000.00

Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Deputy Director of Administration	Q	1
2	*Senior Clerk Assistant[1]	P	1
3	Assistant Director, Accounting Services	P	1
4	Principal Administrative Officer	N	2
5	Chief Trade Development Officer	M	1
6	Administrative Officer [1]	L	3
7	Land Surveyor[2]	K	1
8	HRM & Development Officer[1]	K	1
9	Office Administrator [1]	K	1
10	Supply Chain Management Officer[1]	K	3
11	Land Survey Assistant[2]	J	2
12	Administrative Officer[2]	J	1
13	*Records Management Assistant[2]	J	1
14	Administrative Officer[3]	H	1
15	*HRM Assistant[3]	H	1
16	Office Administrative Assistant[3]	G	1
17	Senior Driver	G	3
18	Clerical Officer[2]	F	2
19	Support Staff Supervisor	E	1
20	Support Staff[1]	C	2
	Total Staff		30
	Total Wage Bill		42,944,639

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.

In the FY 2022/23 original budget estimates, the department was allocated Ksh.83.2 million for recurrent expenditure and Ksh.367.4 million for development expenditure. In the FY 2022/23 supplementary I budget estimates, the department was allocated Kshs.87.3 million for recurrent and Kshs 298.8 million for development expenditure. The department faced the following challenges during budget implementation; inadequate funding, inadequate technical staff and staff capacity gaps.

In the FY 2023/24 budget estimates, the department has been allocated Ksh.86.1 million for recurrent expenditure and Ksh.162.8 million for development expenditure. It will strive to improve access to safe and clean water, conserve the environment and plant more trees in county forests to mitigate climate change effects.

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 2023/24-FY 2025/26

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	Targets 2024/25	Targets 2025/26
County department Of Water, Environment,	Water, Environment, Forestry and wildlife policies developed	No of policies and bills developed	2	2	1
	Staff capacity enhanced	No of staff trained	5	10	10

climate Change and Natural Resources Administrative Services	County Environment Committee operationalized	No of forums held	4	20	20
	Performance tracking	Quarterly performance reports	4	4	4

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 2023/24	Targets 2024/25	Targets 2025/26
Department of water Services	Boreholes drilled and operationalized	No. of boreholes drilled and equipped	20	40	50
	Boreholes Upgraded to solar power	No. of Boreholes Upgraded to solar power	7	20	30
	Water Pans Constructed	No. of new water pans excavated and working	4	5	6
	Sand Dams Constructed	No. of new dams constructed and working	5	30	50
	Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated	2	10	20
	Roof water Catchment	No. of new roof water catchment systems	6	20	30
		No of households benefitting from the roof water	40	80	120
	Water supply scheme	No of Supply schemes completed	3	15	15
		No of new household connections	100	500	600

		No. of new water kiosks installed	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 2023/24	Targets 2024/25	Targets 2025/26
County Forest Services	Protected County Forest and forest resources	% of forest land protected	40%	60%	80%
		No. of county forest rehabilitated	3	5	5
		No. of county forest surveyed and			
		gazette	3	5	5
	Community forest association supported and trained on their roles	No of CFA trained and supported	5	3	3
		No. of county forest management plans developed	1	3	3
	Forest extension services	No. of community training held	10	10	10
		No. of community tree nurseries supported.	40	40	40
Land Reclamation Unit	Increased land utilization	Ha of land reclaimed	100	60	60
		No of gullies controlled	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	21	21
	Participatory Climate Risk Assessment	No. of Participatory Climate Risk Assessment (PCRA) Reports	20	20	10

	(PCRA) conducted				
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Sub Programme 4.2: Noise and Air Pollution Control

Delivery unit	Key output (KO)	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Environment Section	Mapped pollution sources	No. of Pollution sources identified	2	5	8
	Environment laws (EMCA) enforced	No of cases reported and disposed	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 2023/24	Targets 2024/25	Targets 2025/26
Climate Change Unit	Participatory Climate Risk Assessment (PCRA) conducted	No. of Participatory Climate Risk Assessment (PCRA) Reports	20	20	20
	Climate Change Action Plans developed	No. of Climate Change Action Plans developed and adopted by Cabinet and County Assembly	20	21	20
	Dissemination of County Climate Information Early warning system established	No. Weather stations established	5	5	5
	Climate change Information Plan Prepared	County Climate change Information Plan prepared	1	1	1

Part F: Summary of Expenditure by Programmes for FY 2023/24-FY 2025/26

DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY 2022/2023	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	PROJECTED ESTIMATES FY 2024/2025	PROJECTED ESTIMATES FY 2025/2026
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PROGRAMME 1: GENERAL ADMINISTRATIO N PLANNING AND SUPPORT SERVICES					
SP 1.1 Administration, Planning and Support Services.	69,503,713.00	70,503,713.00	72,617,585.00	79,879,343.50	87,867,277.85
TOTAL PROGRAMME 1 EXPENDITURE	69,503,713.00	70,503,713.00	72,617,585.00	79,879,343.50	87,867,277.85
P2 WATER RESOURCES MANAGEMENT.					
SP 2.1 Water Supply Infrastructure Development.	112,733,972.0 0	106,544,224.00	34,006,000.00	35,076,602.00	36,254,264.00
TOTAL PROGRAMME 2 EXPENDITURE	112,733,972.0 0	106,544,224.00	34,006,000.00	35,076,602.00	36,254,264.00
P 3 LAND RECLAMATION					
SP 3.1 Land Reclamation.	137,081,280.0 0	31,181,280.00	8,481,280.00	8,759,408.00	9,065,348.80
TOTAL PROGRAMME 3 EXPENDITURE	137,081,280.0 0	31,181,280.00	8,481,280.00	8,759,408.00	9,065,348.80
P.4 WARD SPECIFIC					
SP 4.1Ward Specific	131,250,000.0 0	114,696,449.00	99,830,000.00	99,830,000.00	99,830,000.00
TOTAL PROGRAMME 4 EXPENDITURE	131,250,000.0 0	114,696,449.00	99,830,000.00	99,830,000.00	99,830,000.00
Climate Change			34,000,000.00	34,000,000.00	34,000,000.00
TOTAL VOTE EXPENDITURE	450,568,965.0 0	322,925,666.00	248,934,865.0 0	257,545,353.5 0	267,016,890.6 5

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2023/24-FY 2056/26

EXPENDITURE CLASSIFICATIO N	APPROVED FY 2022/2023	FINAL SUPPLEMENTAR Y ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	PROJECTED ESTIMATES FY 2024/2025	PROJECTED ESTIMATES FY 2025/2026
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VOTE 4170: DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES					
CURRENT EXPENDITURE					
Compensation to Employees	58,614,769.00	53,614,769.00	59,028,641.00	64,931,505.10	71,424,655.61
Use of Goods & Services	24,576,224.00	33,676,224.00	27,076,224.00	29,783,846.40	32,762,231.04
Current Transfers to Government Agencies					
Other Recurrent					
CAPITAL EXPENDITURE					
Acquisition of Non- Financial Assets	367,377,972.0 0	235,634,673.00	162,830,000.0 0	162,830,002.0 0	162,830,004.0 0
Capital Transfers to Government Agencies			-	-	-
Other Development			-	-	-
TOTAL EXPENDITURE BY VOTE	450,568,965.0 0	322,925,666.00	248,934,865.0 0	257,545,353.5 0	267,016,890.6 5

Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24-FY 2025/26

ITEM AND SUB- ITEM	VOTE 4170- DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	FY 2022/23 SUPPLEMENT ARY I BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
	RECURRENT EXPENDITURE	87,290,993.00	86,104,865.00	94,715,351.50	104,186,886.65
	DEVELOPMENT EXPENDITURE	6,000,000.00	162,830,000.00	162,830,002.00	162,830,004.00
	TOTAL EXPENDITURE	93,290,993.00	248,934,865.00	257,545,353.50	267,016,890.65
SUB VOT E 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENT ARY I BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
21101 00	Basic Salaries - Permanent Employees				
21101 01	Basic Salaries - Civil Service	47,846,809.00	47,760,681.00	52,536,749.10	57,790,424.01
21102 00	Basic Wages - Temporary Employees		-	-	-
21102 02	Casual Labour-Others	5,767,960.00	10,767,960.00	11,844,756.00	13,029,231.60

2210100	Utilities Supplies and Services	-	-	-	-
2210101	Electricity	35,136.00	35,136.00	38,649.60	42,514.56
2210102	Water and sewerage charges	28,800.00		-	-
2210103	Gas expenses	10,368.00	39,168.00	43,084.80	47,393.28
2210200	Communication, Supplies and Service	-	-	-	-
2210203	Courier and Postal Services	8,640.00	5,000.00	5,500.00	6,050.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	644,000.00	247,640.00	272,404.00	299,644.40
2210302	Accommodation Allowance		600,000.00	660,000.00	726,000.00
2210303	Daily Subsistence Allowance	2,360,000.00	2,260,000.00	2,486,000.00	2,734,600.00
2210309	Field Allowance		2,000,000.00	2,200,000.00	2,420,000.00
2210600	Rentals of Produced Assets	-	-	-	-
2210604	Hire of Transport (Machine Loader)	548,000.00	48,000.00	52,800.00	58,080.00
2210700	Training Expenses	-	-	-	-
2210710	Accommodation Allowance	300,000.00	100,000.00	110,000.00	121,000.00
2210711	Tuition fees Allowance	700,000.00	350,000.00	385,000.00	423,500.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	200,000.00	500,000.00	550,000.00	605,000.00
2211102	Supplies and Accessories for Computers and Printers	54,000.00	104,000.00	114,400.00	125,840.00
2211103	Sanitary and Cleaning materials	200,000.00	200,000.00	220,000.00	242,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	4,900,000.00	3,550,000.00	3,905,000.00	4,295,500.00
2211300	Other Operating Expenses	-	-	-	-
2211305	Contracted Guards	350,000.00	500,000.00	550,000.00	605,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	2,550,000.00	1,550,000.00	1,705,000.00	1,875,500.00
2220101	Maintenance - Water Boosters	3,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	70,503,713.00	72,617,585.00	79,879,343.50	87,867,277.85
SUB VOTE 2	PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATES FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026

2210100	Utilities Supplies and Services				
2210101	Electricity (water supplies)	4,500,000.00	4,500,000.00	4,950,000.00	5,445,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-
2210301	Travel Costs	216,000.00	-	-	-
2210303	Daily Subsistence Allowance	800,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210309	Field Allowance (Borehole Maintenance)	4,000,000.00	1,216,000.00	1,337,600.00	1,471,360.00
2211000	Specialized Materials and Supplies	-		-	-
2211005	Chemicals and Industrial Gases (water treatment)	640,000.00	640,000.00	704,000.00	774,400.00
2211006	Purchase of Workshop Tools (Borehole Spares)	160,000.00		-	-
2220200	Routine Maintenance - Other Assets	-		-	-
2220201	Maintenance of Plant, Machinery and Equipment (RIG MAINTENANCE)	1,690,000.00	1,690,000.00	1,859,000.00	2,044,900.00
2220206	Maintenance of Civil Works (MAINTENANCE BOREHOLES/PURCHASE OF BOREHOLE ACCESSORIES)	1,500,000.00	1,660,000.00	1,826,000.00	2,008,600.00
2211300	Other Operating Expenses	-		-	-
2211311	Contractual Services (hydrological survey)	600,000.00	-	-	-
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES RECURRENT EXPENDITURE	14,106,000.00	10,706,000.00	11,776,600.00	12,954,260.00
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT, NATURAL RESOURCES, LAND RECLAMATION AND CLIMATE CHANGE	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	82,080.00			
2210303	Daily Subsistence Allowance	1,500,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210303	Field Allowance (Forest Extension Services)	744,000.00	444,000.00	488,400.00	537,240.00
2210309	Field Allowance -Security operations(forest patrol)	240,000.00	240,000.00	264,000.00	290,400.00
2210399	Field Allowance-Survey,Mapping and Beaconing of County Forests	-	700,000.00	770,000.00	847,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-
2210805	National Celebrations (World Forest Day, World Environment Day, World Water Day)	115,200.00	197,280.00	217,008.00	238,708.80
	TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE	2,681,280.00	2,781,280.00	3,059,408.00	3,365,348.80
	DEVELOPMENT EXPENDITURE	6,000,000.00	162,830,000.00	162,830,002.00	162,830,004.00

SUB VOTE 2	PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
31105 00	Construction and Civil Works				
31105 02	DRILLING, TEST-PUMPING, WATER QUALITY ANALYSIS AND LICENSING BY WRA OF LOTINYI VILLAGE IN MORPUS-BATEI WARD		2,100,000.00	2,100,001.00	2,100,002.00
31105 02	KAPILAT – TORION – NYARPAT WATER PROJECT IN TAPACH WARD		4,000,000.00	4,000,000.00	4,000,000.00
31105 02	KAMASAT WATER PROJECT IN WEI WEI AND TAPACH WARD		3,000,000.00	3,000,000.00	3,000,000.00
31105 02	COMPLETION OF KAPKORIS-MAKUTANO WATER SUPPLY		2,300,000.00	2,300,000.00	2,300,000.00
31105 02	MTEMBUR KITELAKAPEL WATER PROJECT IN MNAGEI AND RIWO WARD - COUNTY COUNTERPART FUNDING		7,900,000.00	7,900,001.00	7,900,002.00
31301 00	Acquisition of Land				
31301 01	PURCHASING LAND(PLOTS) FOR WATER TANK IN KAIWOW-KAPENGURIA WARD		4,000,000.00	4,000,000.00	4,000,000.00
	TOTAL WATER SUPPLY SERVICES DEVELOPMENT EXPENDITURE	-	23,300,000.00	23,300,002.00	23,300,004.00
SUB VOTE 4	PROGRAMME 3 : FORESTRY	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATES FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
31102 00	Construction of Building and Civil Works				
31102 02	CONSTRUCTION OF FOREST GUARD HOUSE AND WATCH TOWER AT KAMATIRA (KWA RANGER)		1,500,000.00	1,500,000.00	1,500,000.00
31130 0	Purchase Of Certified Seeds,Breeding Stock and Live Animals				
31113 05	RAISING OF BAMBOO SEEDLINGS AT OFFICE TREE NURSERY	-	300,000.00	300,000.00	300,000.00
31113 05	PURCHASE OF CERTIFIED TREE SEEDS FOR COUNTY TREE NURSERIES AND SUPPORT 100 YOUTH AND WOMEN GROUPS	-	200,000.00	200,000.00	200,000.00
31113 05	PURCHASING OF POTTING TUBES TO SUPPORT TREE NURSERIES AND FOR YOUTH, WOMEN, & GREEN CHAMPION GROUPS		500,000.00	500,000.00	500,000.00
31113 05	PURCHASE OF TREE SEEDLINGS AND DISTRIBUTED TO FARMERS IN POKOT SOUTH SUB-COUNTY	2,000,000.00	900,000.00	900,000.00	900,000.00
31113 05	PURCHASE OF TREE SEEDLINGS AND DISTRIBUTED TO FARMERS IIN WEST POKOT SUB-COUNTY	2,000,000.00	900,000.00	900,000.00	900,000.00
31113 05	PURCHASE OF TREE SEEDLINGS AND DISTRIBUTED TO FARMERS IN POKOT CENTRAL SUB-COUNTY	2,000,000.00	900,000.00	900,000.00	900,000.00
31113 05	PURCHASE OF TREE SEEDLINGS AND DISTRIBUTED TO FARMERS IN KIPKOMO SUB-COUNTY	-	500,000.00	500,000.00	500,000.00

	TOTAL FORESTRY DEVELOPMENT EXPENSES	6,000,000.00	5,700,000.00	5,700,000.00	5,700,000.00
	PROGRAMME 4 : CLIMATE CHANGE				
2640203	COUNTY CONTRIBUTION FOR CLIMATE CHANGE FUND		12,000,000.00	12,000,000.00	12,000,000.00
2640203	FLLOCA-CCIS GRANTS		22,000,000.00	22,000,000.00	22,000,000.00
2640203	FLLOCA-CLIMATE CHANGE RESILIENCE INVESTMENT (CCRI) GRANTS		-	-	-
	TOTAL CLIMATE CHANGE DEVELOPMENT EXPENSES	-	34,000,000.00	34,000,000.00	34,000,000.00
	WARD SPECIFIC PROJECTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATES FY 2023/2024	PROJECTION FY 2024/2025	PROJECTION FY 2025/2026
311300	Purchase Of Certified Seeds,Breeding Stock and Live Animals				
3111305	PURCHASE AND SUPPLY OF TREE SEEDINGS TO YOUTH GROUPS AND SCHOOLS- CHEPARERIA WARD		2,000,000.00	2,000,000.00	2,000,000.00
3111305	SUPPLY OF TREE SEEDLINGS - MASOL WARD				
3111305	PURCHASE OF POOTING TUBES FOR LOPOIN-KASIMOTWO TREE NURSERY - SOOK WARD		1,500,000.00	1,500,000.00	1,500,000.00
3111305	ESTABLISHMENT OF CHEMNGOR TREE NURSARY- BATEI WARD		900,000.00	900,000.00	900,000.00
3111305	PROCUREMENT OF TREE SEEDLINGS TO FARMERS-MNAGEI WARD		1,000,000.00	1,000,000.00	1,000,000.00
3111305	PURCHASE AND DISTRIBUTION OF TREE SEEDLINGS TO FARMERS FROM PTOP TAPASS CULTURAL GROUP TREE NURSARY,NYARKULIAN YOUTH GROUP TREE NURSARY ,KAIPAWIS ELITE YOUTH GROUP TREE NURSERY-TAPACH WARD		2,000,000.00	2,000,000.00	2,000,000.00
3110500	Construction and Civil Works				
3110502	SOLAR INSTALLATION AT CHEPOSEKOGH BOREHOLE- ALALE WARD		2,000,000.00	2,000,000.00	2,000,000.00
3111305	REPAIR OF BOREHOLE- ALALE WARD		500,000.00	500,000.00	500,000.00
3110502	REPAIR AND FENCING AT AKIRIAMET BOREHOLE IN- ALALE WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110502	REPAIR OF REMOI BOREHOLE-ALALE WARD		700,000.00	700,000.00	700,000.00
3110502	DRILLING OF BOREHOLE NAGWOILAP-ALALE WARD		2,000,000.00	2,000,000.00	2,000,000.00
3110502	PURCHASE OF WATER TANKS IN SUPPORT OF 50 HOUSEHOLDS-ALALE WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110502	REPAIR OF ORTUM GIRLS PRIMARY BOREHOLE-BATEI WARD		300,000.00	300,000.00	300,000.00
3110502	CONSTRUCTION OF SUB-SURFACE DAM AT SUKUT- BATEI WARD		1,000,000.00	1,000,000.00	1,000,000.00
3110502	PLELAKAN PIPING OF WATER KINDO – LILIMARENG TO SCHOOLS-- CHEPARERIA WARD		800,000.00	800,000.00	800,000.00
3110502	PIPING OF TOLKAGHIN WATER INTAKE TO ST. MATHEWS KOSULOL SECONDARY SCHOOL – KOSULOL PRIMARY- CHEPARERIA WARD		600,000.00	600,000.00	600,000.00

31105 02	INTAKE CONSTRUCTION AND PIPING OF RIRIMPOI – PROPOI WATER PROJECT- CHEPARERIA WARD		600,000.00	600,000.00	600,000.00
31105 02	PURCHASE OF METAL WATER TANK FOR KAPKITONY BOREHOLE- CHEPARERIA WARD		800,000.00	800,000.00	800,000.00
31105 02	DRILLING OF STEN TUNOYO BOREHOLE AND UPGRADE TO SOLAR POWER-ENDUGH WARD		2,500,000.00	2,500,000.00	2,500,000.00
31105 02	CONSTRUCTION OF ABEYON WATER PROJECT AND PIPING TO NAPITIRO DISPENSARY AND NAPITIRO PRI. SCHOOL - KAPCHOK WARD		2,000,000.00	2,000,000.00	2,000,000.00
31105 02	DRILLING OF AKOREE BOREHOLE - KAPCHOK WARD				
31105 02	DRILLING OF MADING BOREHOLE - KAPCHOK WARD		2,000,000.00	2,000,000.00	2,000,000.00
31105 02	DRILLING OF ATEKER BOREHOLE - KAPCHOK WARD		2,000,000.00	2,000,000.00	2,000,000.00
31105 02	PURCHASE OF SOLAR PUMP AND CONTROLLERS - KAPCHOK WARD		1,000,000.00	1,000,000.00	1,000,000.00
31105 02	DRILLING OF BORE HOLE AT CHEPKECHIR - KAPENGURIA WARD		2,000,000.00	2,000,000.00	2,000,000.00
31105 02	SUPPLY OF BOREHOLE REPAIR MATERIALS-KASEI WARD		1,000,000.00	1,000,000.00	1,000,000.00
31105 02	REPAIR OF BOREHOLES-KASEI WARD		500,000.00	500,000.00	500,000.00
31105 02	REPAIR OF ALL BOREHOLES IN KIWAWA WARD				
31105 02	EQUIPING OF KASEI BOREHOLE WITH DE AND PIPING-KASEI WARD		1,500,000.00	1,500,000.00	1,500,000.00
31105 02	CONSTRUCTION OF SAND DAM AT KACHARETA-KIWAWA WARD- KIWAWA WARD		500,000.00	500,000.00	500,000.00
31105 02	CONSTRUCTION OF SAND DAM AT KAINGENY- KIWAWA WARD		500,000.00	500,000.00	500,000.00
31105 02	REPAIR OF WASAT AND NAKIRERIT BOREHOLES-KIWAWA WARD		500,000.00	500,000.00	500,000.00
31105 02	DRILLING OF BOREHOLE AT NAKUSE - KIWAWA WARD		2,500,000.00	2,500,000.00	2,500,000.00
31105 02	DRILLING OF BOREHOLE AT KALODEKE- KIWAWA WARD		2,500,000.00	2,500,000.00	2,500,000.00
31105 02	CONSTRUCTION OF SAND DAM AT KAIBONG - KIWAWA WARD		800,000.00	800,000.00	800,000.00
31105 02	CONSTRUCTION OF SAND DAM AT ADADAT -KODICH WARD		750,000.00	750,000.00	750,000.00
31105 02	CONSTRUCTION OF SUB-SURFACE DAM AT RERETIANG- KODICH WARD		3,000,000.00	3,000,000.00	3,000,000.00
31105 02	REPAIR OF OROWO MUSLIM BOREHOLE- KODICH WARD				
31105 02	DRILLING OF BOREHOLE AT APRIKI- KODICH WARD		2,800,000.00	2,800,000.00	2,800,000.00
31105 02	DESILTING OF OROLWO DAM- KODICH WARD		1,000,000.00	1,000,000.00	1,000,000.00
31105 02	CONSTRUCTION OF SAND DAM AT KAPUL RIVER - KODICH WARD		750,000.00	750,000.00	750,000.00
31105 02	REPAIR OF WATER INTAKE AND PIPING PLALANG WATER PROJECT- LELAN WARD		980,000.00	980,000.00	980,000.00
31105 02	CONSTRUCTION OF CHEPTORUK-PYAPUS- KAPKAI WATER SUPPLY IN LELAN WARD		700,000.00	700,000.00	700,000.00

31105 02	CONSTRUCTION AND PIPING WATER TO CHEPUNGON DISPENSARY- LELAN WARD		500,000.00	500,000.00	500,000.00
31105 02	CONSTRUCTION OF SONGWO-CHEPAYWAT-KORORA-CHESTA-PARKINO WATER PROJECT -LOMUT WARD		2,000,000.00	2,000,000.00	2,000,000.00
31105 02	CONSTRUCTION AND PIPING OF WATER AT MARANSA-KAUK WATER SUPPLY -LOMUT WARD		2,000,000.00	2,000,000.00	2,000,000.00
31105 02	CONSTRUCTION AND PIPING OF WATER PROJECT AT EMPOGH- KASAMUGH -SUKUK-LOMUT WARD		1,000,000.00	1,000,000.00	1,000,000.00
31105 02	CONSTRUCTION AND PIPING OF WATER PROJECT AT CHEMURLOKOTYO-TANYINGWAN-LOMUT WARD		1,000,000.00	1,000,000.00	1,000,000.00
31105 02	CONSTRUCTION OF A WATER TROUGH FOR ANIMALS AT AKULO WATER SPRING-MASOL WARD- MASOL WARD		1,500,000.00	1,500,000.00	1,500,000.00
31105 02	INSTALLATION OF SOLAR PANEL FOR KISHAUNET CENTRE BOREHOLE -MNAGEI WARD		2,000,000.00	2,000,000.00	2,000,000.00
31105 02	KERINGET WATER PIPING PROJECT-MNAGEI WARD		2,000,000.00	2,000,000.00	2,000,000.00
31105 02	SUPPLY OF WATER PIPES TO MNAGEI WATER PROJECTS - MNAGEI WARD		1,000,000.00	1,000,000.00	1,000,000.00
31105 02	INTAKE PROTECTION WORKS FOR CHEPOSAT WATER PROJECT - MNAGEI WARD		400,000.00	400,000.00	400,000.00
31105 02	PURCHASE OF BORE HOLE REPAIR TOOLS-MNAGEI WARD		400,000.00	400,000.00	400,000.00
31105 02	PURCHASE AND SUPPLY OF BOREHOLE MATERIALS- MNAGEI WARD		900,000.00	900,000.00	900,000.00
31105 02	PROTECTION OF SPRING WATER AT MBOGHOU IN KANGILIKWAN- MNAGEI WARD		400,000.00	400,000.00	400,000.00
31105 02	PIPING OF WATER FROM MAIN BOREHOLE - CENTRE-KAITUKUM -RIWO WARD		1,000,000.00	1,000,000.00	1,000,000.00
31105 02	WATER PIPING OF WATER FROM MAIN TO LOKNA CENTRE - RIWO WARD		1,000,000.00	1,000,000.00	1,000,000.00
31105 02	WATER PIPING OF WATER FROM THE HILL TO VILLAGE POOLE- RIWO WARD		1,000,000.00	1,000,000.00	1,000,000.00
31105 02	CONSTRUCTION OF SUBSURFACE DAM NAPWANGITIANG- RIWO WARD		1,000,000.00	1,000,000.00	1,000,000.00
31105 02	DRILLING OF A BORE HOLE AT NASOLOT-SEKKER WARD		2,500,000.00	2,500,000.00	2,500,000.00
31105 02	INSTALLATION OF SOLAR PANELS, WATER TANK AND PIPING OF WATER TO KAPCHILA PRIMARY SCHOOL-SIYOI WARD		2,000,000.00	2,000,000.00	2,000,000.00
31105 02	INSTALLATION OF SOLAR PANELS AND PIPING OF WATER TO SIYOI SECONDARY, PRIMARY AND SIYOI CENTRE-SIYOI WARD		2,000,000.00	2,000,000.00	2,000,000.00
31105 02	CONSTRUCTION OF WATER INTAKE AT KAIBOS SECONDARY SCHOOL-SIYOI WARD		500,000.00	500,000.00	500,000.00
31105 02	COMPLETION OF KIPKORINYA WATER PROJECT-SIYOI WARD		1,000,000.00	1,000,000.00	1,000,000.00
31105 02	CONSTRUCTION OF WATER INTAKE AT KWA WANYONYI SPRING IN CHOROK 'A'-SIYOI WARD		500,000.00	500,000.00	500,000.00
31105 02	DRILLING OF BOREHOLE AT KAPTARIN-ASILONG- SUAM WARD		2,500,000.00	2,500,000.00	2,500,000.00

31105 02	UPGRADING OF LOKII-LOSIYWAT BOREHOLE TO SOLAR POWERED-SUAM WARD		2,300,000.00	2,300,000.00	2,300,000.00
31105 02	UPGRADING OF NAKUYEN CENTRE BOREHOLE TO SOLAR POWERED - SUAM WARD		2,300,000.00	2,300,000.00	2,300,000.00
31105 02	UPGRADING OF KOKWOLIKWON -KARON BOREHOLE TO SOLAR POWERED -SUAM WARD		2,300,000.00	2,300,000.00	2,300,000.00
31105 02	UPGRADING OF KINGISIA-KOPULIO BOREHOLE TO SOLAR POWERED - SUAM WARD		2,300,000.00	2,300,000.00	2,300,000.00
31105 02	CONSTRUCTION OF WATER SUPPLY TO TAPACH HEALTH FACILITY, TAPACH SECONDARY SCHOOL, TAPACH PRIMARY AND TAPACH MARKET -TAPACH WARD		1,500,000.00	1,500,000.00	1,500,000.00
31105 02	PURCHASE AND SUPPLY OF WATER PIPES TO ROSOMA WATER PROJECT, ST. PADUA SINA SECONDARY SCHOOL AND LULWOI ECDE WATER PROJECT-TAPACH WARD		2,500,000.00	2,500,000.00	2,500,000.00
31105 02	REPAIR AND MAINTAINANCE OF PIPED WATER AT LUTUPOGH- TAKAR DISPENSARY- WEIWEI WARD		500,000.00	500,000.00	500,000.00
31105 02	FENCING AND CONSTRUCTION OF WATER TROUGH AT SOKOPET WATER POINT - WEIWEI WARD		500,000.00	500,000.00	500,000.00
31105 02	DESILTING AND FENCING OF POGHOH WATER POINT -WEIWEI WARD		350,000.00	350,000.00	350,000.00
31105 02	DRILLING OF BORE HOLE AT KOMOL-KAPENGURIA WARD		2,000,000.00	2,000,000.00	2,000,000.00
31105 02	CONSTRUCTION AND PIPING OF KACHEPKET WATER SUPPLY-LELAN WARD		1,000,000.00	1,000,000.00	1,000,000.00
31105 02	PIPPING OF WATER TO CHEPKONO DISPENSARY-LELAN WARD		500,000.00	500,000.00	500,000.00
31301 01	PURCHASE OF LAND FOR DAM SUKAIT CONSTRUCTION-- CHEPARERIA WARD		1,200,000.00	1,200,000.00	1,200,000.00
	TOTAL WARD SPECIFIC		99,830,000.00	99,830,000.00	99,830,000.00

Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	County Chief Officer	S	1
2	Chief Superintending Engineer, Water	P	1
3	Senior Land Reclamation Officer	L	1
4	Senior Superintendent Water	L	1
5	Senior Superintendent Water	L	1
6	Administrative Officer [1]	L	2
7	Senior Forester	L	2
8	Draughtsman[1]	K	1
9	Senior Chargehand Building	K	1
10	HRM & Development Officer[1]	K	1
11	Supply Chain Management Assistant [1]	K	1

12	Hydrologist [2]	K	2
13	Supply Chain Management Officer[1]	K	3
14	Senior Inspector Water	J	1
15	Supply Chain Management Officer[2]	J	1
16	Senior Drilling Assistant	H	1
17	Inspector (Building)	H	1
18	Architectural Assistant[3]	H	2
19	Inspector -Fire Services	H	3
20	Artisan Grade[1] – Building	G	1
21	Clerical Officer[1]	G	2
22	Senior Driver	G	8
23	Clerical Officer[2]	F	3
24	Support Staff Supervisor	E	1
25	Support Staff Supervisor	E	1
26	Senior Messenger	B	1
27	Cleaner[1]	A	1
	Total Staff		45
	Total Wage Bill		49,760,681

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 Children Services functions. The department has the responsibility to provide an enabling environment for all stakeholders in the sector.

In the FY 2022/23 original budget estimates, the department was allocated Ksh.86.1 million for recurrent expenditure and Ksh.31.6 million for development expenditure. In the FY 2022/23 supplementary I budget estimates, the department was allocated Kshs 79.3 million for recurrent and Kshs70.3 million for development expenditure respectively. Some of the challenges facing the Department include; inadequate funding for projects, lack of policies and high expectations from the community.

In the FY 2023/24 budget estimates, the department has been allocated Ksh.96.3 for recurrent expenditure and Ksh.93.0 million for development expenditure. The sector priorities over the MTEF period include: Construction of youth empowerment centres, completion of ongoing projects, empowerment of PLWDs, gender, youth and disability mainstreaming in county policies, programs and projects, marketing women cottage industries products such as Pokot traditional ornaments, bracelets and clothing, develop the youth talents through sports and cultural exhibition, document

and market the Pokot culture and cultural artifacts, sensitization on the dangers of drugs and substance abuse.

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 2023/24-FY 2025/26

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	2024/25	2025/26
County headquarters administrative services	Performance report	No. of quarterly reports	4	4	4
	Staff trained	No of staff trained	4	6	10
	Bills and policies prepared	No of bills and policies developed	1	2	6
		No of Monitoring visits	4	8	12

	Timely completion of projects	No of projects completed on schedule	2	3	3
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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		
			2023/24	2024/25	2025/26
Tourism development services	Camp sites Established	No. of operational camp sites established	4	4	6
		No of visitors hosted	800	800	1200
	1 Resort Established	No. of visitors recorded per year	2000	2000	3000
	Beaches Established	No. of operational beaches established	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	4	1
	Sanctuaries and conservancy established	Number of functional sanctuaries established	2	1	10

Sub Programme: SP 2.2 Tourism Promotion and Marketing.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2023/24	2024/25	2024/25
Tourism Development Services	Tourist attraction sites identified and documented	No. of tourist attraction sites identified	8	12	16
		A county tourist circuit established	1	1	1
	Tourism promotion done	No of brochures developed and disseminated	0	1000	1500
		Percentage increase Of tourists recorded	10	20	20
		% of beds occupied increased	5	20	20
	Miss Tourism Pokot Chapter hosted	No of participating beauty pageants	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		
			2023/24	2024/25	2025/26
Gender and	Social	Legislation in Place		1	-

Social Development office	Protection Fund established	No of trainings undertaken	-	16	16
		No of beneficiaries	-	200	250
		Amount disbursed	-	20,000,000	45,000,000
	An informed citizenry on gender issues	No. of training, campaigns, sensitizations.	16	16	24
		No of people reached	1000	2000	2500
	Campaigns against retrogressive cultures held	No of campaigns done	4	8	12
		No of brochures produced and disseminated	500	1000	1500
	Assistive devices for PWDs	No. of PWDs assisted with support devices	30	60	60

Sub Programme: SP 3.2 Youth Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2023/24	2024/25	2025/26
Youth Development Office	Equipped and Operationalize youth Empowerment centers	No of Youth Empowerment Centers in operation	4	4	4
		No of youths hosted per year	1000	1200	1200
	Youths' exhibition Held	No. of trade fairs held	1	1	1
		No. of groups exhibiting their skills	40	50	60

	Youth trained on entrepreneurial skills	No of youths trained	200	250	300
	Youth fund established	No of youths funded	0	250	300
		Amount disbursed	0	20,000,000	40,000,000
	County Revolving Fund established	Percentage county budget allocated to revolving fund	1	2	2
		Percentage of fund allocated to youths & PWD	700	70	70
	Gender mainstreaming & social protection	No. of sensitization forums held	16	16	16
		No. of rescue centers established	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		
			2023/24	2024/25	2025/26
County Sports Office	Football tournament held from the ward level	No of tournaments held	20	20	20
		No of participating teams	40	60	60
	Athletics competitions held.	No competitions organized	1	2	4

	Training of sports officials done	No of football referees trained	8	12	16
	Modern stadium constructed	No of stadium constructed	1	1	1
	High altitude training camp established	No of athletes training in the camp	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		
			2023/24	2024/25	2025/26
Cultural services	Cultural centre constructed	No of cultural centers constructed.	-	4	2
		No of visitors recorded	300	500	700
	New cultural sites mapped.	No. of cultural sites mapped.	8	16	20
	Cultural artifacts preserved.	No. of cultural artifacts preserved.	50	100	200
	Mapping and registration of organized traditional dancers’ troupes.	No. of troupes registered.	50	75	120
	Artists supported	No. Of active artists supported	6	12	18

		No of exhibitions registered or entered	1	2	4
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Part F: Summary of Expenditure by Programmes for FY 2023/24-FY 2025/26

DEPARTMENT OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT	APPROVED FY 2022/2023	APPROVED SUPPLEMENTAR Y ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	PROJECTED ESTIMATES FY 2024/2025	PROJECTED ESTIMATES FY 2025/2026
PROGRAMME 1: GENERAL ADMINISTRATIO N PLANNING AND SUPPORT SERVICES					
SP 1.1 Administration, Planning and Support Services.	54,503,500.00	51,503,500.00	56,332,483.00	56,332,484.00	56,332,485.00
TOTAL PROGRAMME 1 EXPENDITURE	54,503,500.00	51,503,500.00	56,332,483.00	56,332,484.00	56,332,485.00
P 2 TOURISM DEVELOPMENT AND PROMOTION.					
SP 2.1 Tourism Infrastructure Development , Promotion and Marketing.	3,478,413.00	3,478,413.00	55,354,200.00	55,354,200.00	55,354,200.00
TOTAL PROGRAMME 2 EXPENDITURE	3,478,413.00	3,478,413.00	55,354,200.00	55,354,200.00	55,354,200.00
P.3 CULTURE PRESERVATION AND DEVELOPMENT					
SP 3.1 Development and Promotion of Culture.	1,939,718.00	1,939,718.00	3,039,718.00	3,039,718.00	3,039,718.00
TOTAL PROGRAMME 3 EXPENDITURE	1,939,718.00	1,939,718.00	3,039,718.00	3,039,718.00	3,039,718.00
P.3 GENDER, YOUTH, SPORTS DEVELOPMENT					
SP 3.2 Youth Empowerment & Sports	53,803,279.00	50,803,279.00	32,514,273.00	32,514,273.00	32,514,273.00

SP 3.3 Ward Specific	3,965,131.00	41,878,198.00	42,000,000.00	42,000,000.00	42,000,000.00
TOTAL PROGRAMME 4 EXPENDITURE	57,768,410.00	92,681,477.00	74,514,273.00	74,514,273.00	74,514,273.00
TOTAL VOTE EXPENDITURE	117,690,041.00	149,603,108.00	189,240,674.00	189,240,675.00	189,240,676.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2022/2023	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	PROJECTED ESTIMATES FY 2024/2025	PROJECTED ESTIMATES FY 2025/2026
CURRENT EXPENDITURE					
Compensation to Employees	46,663,500.00	43,663,500.00	43,266,136.00	43,266,136.00	43,266,136.00
Use of Goods & Services	39,422,404.00	35,622,404.00	53,007,538.00	53,007,539.00	53,007,540.00
CAPITAL EXPENDITURE					
Acquisition of Non-Financial Assets	31,604,137.00	70,317,204.00	92,967,000.00	92,967,000.00	92,967,000.00
TOTAL EXPENDITURE BY VOTE	117,690,041.00	149,603,108.00	189,240,674.00	189,240,675.00	189,240,676.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24-FY 2025/26

ITEM AND SUB-ITEM	VOTE 4171- DEPARTMENT OF TOURISM, CULTURE, SPORTS, YOUTH AFFAIRS AND SOCIAL SERVICES	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	ESTIMATES FY 2023/2024	PROJECTION FY 2024/2025	PROJECTION FY 2025/2026
	RECURRENT EXPENDITURE	79,285,904.00	96,273,674.00	105,722,528.70	116,116,268.77
	DEVELOPMENT EXPENDITURE	62,517,204.00	92,967,000.00	74,000,000.00	74,000,000.00
	TOTAL EXPENDITURE	141,803,108.00	189,240,674.00	179,722,528.70	190,116,268.77
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	40,065,900.00	36,668,536.00	40,335,389.60	44,368,928.56
2110200	Basic Wages - Temporary Employees	-		-	-

2110202	Casual Labour-Others	3,597,600.00	6,597,600.00	7,257,360.00	7,983,096.00
2210100	Utilities Supplies and Services	-		-	-
2210101	Electricity	200,000.00	200,000.00	220,000.00	242,000.00
2210102	Water and sewerage charges	80,000.00	80,000.00	88,000.00	96,800.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-
2210301	Travel Costs	480,000.00	200,000.00	220,000.00	242,000.00
2210302	Accommodation - Domestic Travel	540,000.00	540,000.00	594,000.00	653,400.00
2210303	Daily Subsistence Allowance	2,200,000.00	2,200,000.00	2,420,000.00	2,662,000.00
2210309	Field Allowance-Senoir Citizens activities		350,000.00	385,000.00	423,500.00
2210309	Field Allowance-Senoir Citizens activities	700,000.00	350,000.00	385,000.00	423,500.00
2210399	Field Operation allowance Policies formulation (Tourism, Sports, Culture and Gender)		2,000,000.00	2,200,000.00	2,420,000.00
2210310	Field Operation allowance-Performing Artists		200,000.00	220,000.00	242,000.00
2210700	Training Expenses	-		-	-
2210710	Accommodation Allowance	200,000.00	200,000.00	220,000.00	242,000.00
2210711	Tution fees Allowance	600,000.00	600,000.00	660,000.00	726,000.00
2210800	Hospitality Supplies and Services	-		-	-
2210801	Catering Services	240,000.00	240,000.00	264,000.00	290,400.00
2211100	Office and General Supplies and Services	-		-	-
2211101	General Office Supplies	300,000.00	300,000.00	330,000.00	363,000.00
2211102	Purchase of Computers and Printers	500,000.00	500,000.00	550,000.00	605,000.00
2211103	Sanitary and Cleaning Materials	100,000.00	100,000.00	110,000.00	121,000.00
2211200	Fuel Oil and Lubricants	-		-	-
2211201	Refined Fuels	1,000,000.00	1,691,210.00	1,860,331.00	2,046,364.10
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-
2220101	Motor Vehicles and Motorcycles	700,000.00	1,530,000.00	1,683,000.00	1,851,300.00
	TOTAL GENERAL AND ADMINISTRATION EXPENDITURE	51,503,500.00	54,547,346.00	60,002,080.60	66,002,288.66
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: TOURISM PROMOTION AND WILDLIFE DEVELOPMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATES FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026

2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	44,000.00	44,000.00	48,400.00	53,240.00
2210303	Daily Subsistence Allowance	1,091,213.00	1,200,000.00	1,320,000.00	1,452,000.00
2210309	Field operational allowance-MISS TOURISM WEST POKOT COUNTY	1,200,000.00	1,800,000.00	1,980,000.00	2,178,000.00
2210310	Field Operation Allowance - Facilitation for Destination Management Committees		200,000.00	220,000.00	242,000.00
2210500	Printing , Advertising and Information Supplies and Services	-		-	-
2210504	Advertising Awareness	943,200.00	943,200.00	1,037,520.00	1,141,272.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	100,000.00	100,000.00	110,000.00	121,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	100,000.00	100,000.00	110,000.00	121,000.00
	TOTAL TOURISM PROMOTION AND WILDLIFE DEVELOPMENT RECURRENT EXPENDITURE	3,478,413.00	4,387,200.00	4,825,920.00	5,308,512.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: YOUTH SPORTS AND GENDER DEVELOPMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATES FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	301,276.00	101,276.00	111,403.60	122,543.96
2210302	Domestic travel and subsistence, and Other Transportation Costs-KICOSCCA GAMES	7,500,000.00	6,000,000.00	6,600,000.00	7,260,000.00
2210303	Daily Subsistence Allowance	537,039.00	537,039.00	590,742.90	649,817.19
2210309	Field Allowance Operational Allowance(COUNTY FOOTBALL LEAGUE/VOLLEYBALL LEAGUE/ATHLETICS/PARALYMPICS)	1,440,000.00	3,640,000.00	4,004,000.00	4,404,400.00
2210309	Field Operational Allowance(County Sports Activities)	3,000,000.00	3,000,000.00	3,300,000.00	3,630,000.00
2210310	Field Operational Allowance (DISABILITY WEEK CAMPAIGN)	-	300,000.00	330,000.00	363,000.00
2210310	Field Operational Allowance (Anti-FGM activities)	1,000,000.00	300,000.00	330,000.00	363,000.00
	Field Operation Allowance -Youth Week		400,000.00	440,000.00	484,000.00
2210399	SUPPORT TO STAYAN WOMEN GROUP- KAPCHOK WARD		300,000.00	330,000.00	363,000.00

22103 99	SUPPORT TO AMALER WATER POINT ASSOCIATION- KAPCHOK WARD		300,000.00	330,000.00	363,000.00
22103 99	SUPPORT TO HAMMER YOUTH GROUP- KAPCHOK WARD		400,000.00	440,000.00	484,000.00
22103 99	SUPPORT TO KAPCHOK YOUTH GROUP- KAPCHOK WARD		300,000.00	330,000.00	363,000.00
22103 99	SUPPORT TO NEW LIGHT GROUP IN KAPCHOK WARD	1,500,000.00	600,000.00	660,000.00	726,000.00
22103 99	FACILITATION FOR SPORTING ACTIVITIES - LOMUT WARD	-	1,000,000.00	1,100,000.00	1,210,000.00
22103 99	FACILITATION FOR SPORT ACTIVITIES - KAPCHOK WARD	-	1,300,000.00	1,430,000.00	1,573,000.00
22103 99	FACILITATION FOR SPORT ACTIVITIES-SOOK WARD	-	2,300,000.00	2,530,000.00	2,783,000.00
22103 99	FACILITATION FOR SPORTS ACTIVITIES-KASEI WARD	-	1,000,000.00	1,100,000.00	1,210,000.00
22103 99	FACILITATION FOR SPORTS TOURNAMENT IN RIWO WARD- RIWO WARD	-	2,000,000.00	2,200,000.00	2,420,000.00
22103 99	FACILITATION OF SPORTS ACTIVITIES IN TAPACH WARD- TAPACH WARD	-	1,500,000.00	1,650,000.00	1,815,000.00
22103 99	ADVOCACY ON DRUG AND DRUG ABUSE IN WEIWEI WARD -WEIWEI WARD	-	300,000.00	330,000.00	363,000.00
22103 99	SUPPORT OF SPORTS ACTIVITIES - LELAN WARD	-	1,000,000.00	1,100,000.00	1,210,000.00
22103 99	SUPPORT OF WARD TOURNAMENTS IN ALALE WARD	-	1,000,000.00	1,100,000.00	1,210,000.00
22103 99	SUPPORT SPORTS ACTIVIES IN THE WARD- BATEI WARD	-	1,000,000.00	1,100,000.00	1,210,000.00
22103 99	FACILITATION OF CULTURAL ACTIVITIES - TAPACH WARD	-	1,500,000.00	1,650,000.00	1,815,000.00
22103 99	SUPPORT WARD SPORTS ACTIVITIES- KAPENGURIA WARD	-	1,800,000.00	1,980,000.00	2,178,000.00
22103 99	WARD TOURNAMENT -WEIWEI WARD	-	500,000.00	550,000.00	605,000.00
22103 99	SPORTS TOURNAMENT WITHIN THE WARD - KAPENGURIA WARD	1,500,000.00		-	-
22103 99	WARD TOUNARMENT AT KAMKETO- KASEI WARD	1,200,000.00		-	-
22103 99	FACILITATION FOR SPORTS TOURNAMENTS AT MUINO,KOPRO,AND WEIWEI-WEIWEI WARD	500,000.00		-	-
22108 00	Hospitality Supplies and Services	-		-	-
22108 01	Catering Services	85,958.00	85,958.00	94,553.80	104,009.18
22110 00	Specialized Materials and Supplies	-		-	-
22110 16	Supply of Uniforms(security uniforms)-ROLLOVER	-		-	-

22110 16	PURCHASE OF UNIFORMS FOR CCS -ROLL OVER	1,750,000.00		-	-
22110 16	PURCHASE OF SPORTS EQUIPMENT-BATEI WARD	1,500,000.00		-	-
22110 16	PURCHASE FOR SPORTS ACTIVITIES MATERIALS-ALALE WARD	500,000.00		-	-
22111 00	Office and General Supplies and Services	-		-	-
22111 01	General Office Supplies	50,000.00	50,000.00	55,000.00	60,500.00
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT RECURRENT EXPENDITURE	22,364,273.00	32,514,273.00	35,765,700.30	39,342,270.33
SUB VOTE	SUB VOTE : PENDING BILLS	FY 2022/23 SUPPLEMENTA RY I BUDGET ESTIMATES	FY 2023/24 BUDGET ESTIMATES	FY 2024/25 BUDGET ESTIMATES	FY 2025/26 BUDGET ESTIMATES
	SUPPLY AND DELIVERY OF UNIFORMS (PENDING BILL)	-	1,322,851.00	1,322,851.00	1,322,851.00
	AIR TICKETING SERVICES	-	462,286.00	462,287.00	462,288.00
	TOTAL RECURRENT PENDING BILLS	-	1,785,137.00	1,785,138.00	1,785,139.00
SUB VOTE 4	PROGRAMME 3 : SUB PROGRAMME 3.1: CULTURE AND SOCIAL DEVELOPMENT	FY 2022/23 SUPPLEMENTA RY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
22103 00	Domestic Travel and Subsistence, and Other Transportation Costs				
22103 01	Travel Costs	101,376.00	101,376.00	111,513.60	122,664.96
22103 03	Daily Subsistence Allowance	153,120.00	153,120.00	168,432.00	185,275.20
22103 09	Field Allowance-African Child Day	600,000.00	200,000.00	220,000.00	242,000.00
	Cultural Week		600,000.00	660,000.00	726,000.00
22103 09	Field Allowance -TRADITIONAL DANCERS	900,000.00	600,000.00	660,000.00	726,000.00
22103 09	Field Allowance -USHANGA		1,000,000.00	1,100,000.00	1,210,000.00
22103 09	Field Allowances-PERFORMING ARTIST		200,000.00	220,000.00	242,000.00
22108 00	Hospitality Supplies and Services	-	-	-	-
22108 01	Catering Services	53,222.00	53,222.00	58,544.20	64,398.62
22111 00	Office and General Supplies and Services	-	-	-	-
22111 01	General Office Supplies	132,000.00	132,000.00	145,200.00	159,720.00
	TOTAL CULTURAL PRESENTATION & SOCIAL DEVELOPMENT RECURRENT EXPENDITURE	1,939,718.00	3,039,718.00	3,343,689.80	3,678,058.78

	DEVELOPMENT EXPENDITURE	62,517,204.00	92,967,000.00	74,000,000.00	74,000,000.00
SUB VOTE 3	VOTE 4171- MINISTRY OF TOURISM, CULTURE,WILDLIFE,SPORTS, YOUTH AND GENDER DEVELOPMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
31102 00	Construction of Buildings		-	-	-
31102 02	CONSTRUCTION OF PKOPOCH TOURISM AND HOSPITALITY CENTRE (PROTECTION WORKS ONGOING PROJECT)	15,000,000.00	38,967,000.00	20,000,000.00	20,000,000.00
31114 00	Research,Feasibility Studies,Project Preaparation and Design				
31114 02	ENGINEERING AND DESIGN PLANS - BEACONING OF MORPUS LAND		1,000,000.00	1,000,000.00	1,000,000.00
31114 02	ENGINEERING AND DESIGN PLANS -BEACONING OF NASOKOL LAND		1,000,000.00	1,000,000.00	1,000,000.00
31105 00	Construction and Civil Works	-	-	-	-
	<u>COMPLETION OF STALLED PROJECTS</u>	-	-	-	-
31105 04	OPERATIONALIZATION OF KAPTABUK HIGH ALTITUDE TRAINING CAMP	639,006.00	5,000,000.00	5,000,000.00	5,000,000.00
31102 02	RENOVATION OF MAKUTANO STADIUM	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
31107 00	Purchase of Vehicles and Other transport Equipment				
31107 08	PURCHASE OF KAPENGURIA WARD SPORTS BUS - KAPENGURIA WARD		7,000,000.00	7,000,000.00	7,000,000.00
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT	20,639,006.00	57,967,000.00	39,000,000.00	39,000,000.00
	WARD SPECIFIC PROJECTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
31105 00	Construction and Civil Works	-	-	-	-
31105 04	COMPLETION OF SUBUKWO FIELD-BATEI WARD		1,000,000.00	1,000,000.00	1,000,000.00
31105 04	LEVELING AND CLEARING OF SIGOR STADIUM -WEIWEI WARD		1,000,000.00	1,000,000.00	1,000,000.00
31105 04	FENCING AND LEVELLING OF KAMKETO FIELD-KASEI WARD		1,500,000.00	1,500,000.00	1,500,000.00
31105 04	FIELD LEVELING AT ST. CATHERINE GIRLS SEC SCHOOL - SOOK WARD		1,000,000.00	1,000,000.00	1,000,000.00
31105 04	FIELD LEVELING AT TAMUGH PRIMARY SCHOOL - SOOK WARD		1,000,000.00	1,000,000.00	1,000,000.00

31105 04	FIELD LEVELLING AT KOPOSES CULTURAL CENTRE-LOMUT WARD		1,000,000.00	1,000,000.00	1,000,000.00
3111 00	Purchase of Specialized Plant ,Equipment and Machinery				
31111 20	PURCHASE AND SUPPLY OF GAMES KITS – SEKKER WARD		1,800,000.00	1,800,000.00	1,800,000.00
31111 20	PURCHASE AND SUPPLY OF IRON SHEETS (ONDOA NYASI INITIATIVE)- SEKKER WARD		2,000,000.00	2,000,000.00	2,000,000.00
31111 20	PURCHASE AND SUPPLY OF IRON SHEETS FOR OLD AGED AND DISADANTAGED IN THE SOCIET-SUAM WARD		2,000,000.00	2,000,000.00	2,000,000.00
31111 20	PURCHASE AND SUPPLY OF IRONSHEETS - RIWO WARD		500,000.00	500,000.00	500,000.00
31111 20	PURCHASE AND SUPPLY OF SPORTING EQUIPMENT TO FOOTBALL TEAMS IN KIWAWA WARD - KIWAWA WARD		1,000,000.00	1,000,000.00	1,000,000.00
31111 20	PURCHASE AND SUPPLY OF SPORTS EQUIPMENTS - CHEPARERIA WARD		1,100,000.00	1,100,000.00	1,100,000.00
31111 20	PURCHASE AND SUPPLY OF SPORTS MATERIALS FOR YOUTHS -SUAM WARD		1,500,000.00	1,500,000.00	1,500,000.00
26402 00	PURCHASE AND SUPPLY OF TRADITIONAL ATTIRE TO CHIPAGH-BATEI WARD		300,000.00	300,000.00	300,000.00
31111 20	PURCHASE AND SUPPLY SPORTS EQUIPMENTS-SIYOI WARD		2,000,000.00	2,000,000.00	2,000,000.00
31111 20	PURCHASE OF ASSORTED SPORTS EQUIPMENT FOR YOUTH TOURNAMENTS - MNAGEI WARD		1,000,000.00	1,000,000.00	1,000,000.00
31111 20	FACILITATION OF SPORTS ACTIVITIES ACROSS WARD - WEIWEI WARD		500,000.00	500,000.00	500,000.00
31111 20	PURCHASE OF IRON SHEETS FOR VULNERABLE FAMILIES - LOMUT WARD		1,000,000.00	1,000,000.00	1,000,000.00
31111 20	PURCHASE OF IRON SHEETS FOR WOMEN GROUPS-KASEI WARD		3,000,000.00	3,000,000.00	3,000,000.00
31111 20	PURCHASE OF IRON SHEETS TO SUPPORT 100 HOUSEHOLDS- ALALE WARD		2,500,000.00	2,500,000.00	2,500,000.00
31111 20	PURCHASING OF SPORTS EQUIPMENTS FOR THE MASOL WARD		1,500,000.00	1,500,000.00	1,500,000.00
31111 20	PURCHASING & SUPPLYING OF 3 M IRON SHEETS TO RESIDENTS OF MASOL - MASOL WARD		2,000,000.00	2,000,000.00	2,000,000.00
31111 20	SUPORT OF SPORT ACTIVITIES - KODICH WARD		2,000,000.00	2,000,000.00	2,000,000.00
31111 20	SUPPLY OF IRON SHEET TO 150 HOUSEHOLDS - KODICH WARD		1,500,000.00	1,500,000.00	1,500,000.00

31111 20	SUPPORT OF USHANGAA INITIATIVE- SEKKER WARD		1,000,000.00	1,000,000.00	1,000,000.00
31111 20	SUPPORT USHANGAA INNITIAVE TO NEEMA WOMEM GROUP - BATEI WARD		300,000.00	300,000.00	300,000.00
	TOTAL WARD SPECIFIC PROJECTS	41,878,198.00	35,000,000.00	35,000,000.00	35,000,000.00

Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	County Chief Officer	S	1
2	Assistant Director Administration	P	1
3	Principal Cultural Officer	N	2
4	Administrative Officer [1]	L	1
5	Senior Tourism Officer	L	1
6	HRM & Development Officer[1]	K	1
7	Supply Chain Management Officer[1]	K	2
8	Tourism Officer[1]	K	3
9	*Records Management Assistant[2]	J	1
10	Cultural Officer[2]	J	4
11	Administrative Assistant	H	1
12	Supply Chain Management Assistant [3]	H	1
13	Assistant Office Administrator [3]	H	1
14	Office Administrative Assistant [2]	H	1
15	Senior Clerical Officer	H	1
16	Senior Driver	G	2
17	Support Staff[1]	C	1
	Total Staff		25
	Total Wage Bill		41,668,536

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.

Core Values

These form an integral part of the County Assembly's culture and create a sense of identity. They are entrenched and practiced by all stakeholders as part of the County's transformation process. The following are core values that guide the County Assembly of West Pokot:

- Transparency and Accountability
- Professionalism and Teamwork
- Efficiency and Responsiveness
- Creativity and Innovation
- Equity
- Objectivity and Impartiality

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

The law governing PFM (PFM Act, 2012) requires budgets to be prepared on programmatic basis and linked to results. The 2023/24 fiscal year budget was prepared in accordance with this requirement and in fulfillment of Treasury Circular No. 2/2014 to all Accounting Officers of Departments and Authorities.

The County Assembly has been allocated an estimated Ksh.70.4 million out of which million will be utilized for development programmes and Ksh.603 million for recurrent activities. Funds

allocated will be utilized to enhance the Assembly’s role of Legislation, Representation and Oversight.

The major achievements of County Assembly include:

- a) Completion of the modern County Assembly
- b) Staff capacity building of Members of County Assembly and staff
- c) Construction of speaker residence

Under the MTEF, the West Pokot County Assembly has three programs namely:

- General Administration, Planning and Support Services
- Legislation, Representation and Oversight
- Staff affairs and development

Constraints and challenges

- Flow of release of funds from treasury

Major Services/Outputs to be provided in MTEF period and the inputs required.

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on county resources. Its objective is to facilitate the members of the county assembly to efficiently and effectively fulfill these functions in a representative system of government by holding and ensuring that the autonomous status of the County Assembly in its corporate relationship with other departments of the county government is maintained. The major Services/outputs to be provided in MTEF period are: Enactment of laws, Representation, Oversight over utilization of county resources, Capacity building for staff and Infrastructure improvement in the assembly.

Part D. Programme Objectives

PRORAMME	OBJECTIVES
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General Administration, Planning and Support Services	Effective operation of the County Assembly.
Legislation, Representation and Oversight	To strengthen the capacity of Members of the County Assembly to make laws, enhance both accountability and their representative capacity.
Staff Affairs and development	To build staff capacity and improve performance by carrying out tasks effectively and efficiently.

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

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	Number of bills drafted	15	20	25

	Instruments	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	2023/24	2024/25
	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	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs

	oversight of the budget	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 F. Summary of Expenditure and Projections by Programmes for FY 2023/24-FY

2025/26

WEST POKOT COUNTY ASSEMBLY	APPROVED FY 2022/2023	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	PROJECTED ESTIMATES FY 2024/2025	PROJECTED ESTIMATES FY 2025/2026
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PROGRAMME 1: GENERAL ADMINISTRATIO N PLANNING AND SUPPORT SERVICES					
SP 1.1 Administration, Planning and Support Services.	474,598,120.0 0	500,340,658.00	469,136,261.0 0	456,553,923.0 0	456,553,923.0 0
TOTAL PROGRAMME 1 EXPENDITURE	474,598,120.0 0	500,340,658.00	469,136,261.0 0	456,553,923.0 0	456,553,923.0 0
P.2:LEGISLATION, OVERSIGHT AND REPRESENTATIO N					
SP 2.1 Legislation , Oversight and Representation	255,146,628.0 0	330,046,628.00	165,031,580.0 0	197,353,618.0 0	255,146,628.0 0
TOTAL PROGRAMME 2 EXPENDITURE	255,146,628.0 0	330,046,628.00	165,031,580.0 0	197,353,618.0 0	255,146,628.0 0
P.3 STAFF AFFAIRS AND DEVELOPMENT					
SP 3.1 Staff Affairs and Development	44,300,000.00	47,300,000.00	39,300,000.00	58,800,000.00	58,800,000.00
TOTAL PROGRAMME 3 EXPENDITURE	44,300,000.00	47,300,000.00	39,300,000.00	58,800,000.00	58,800,000.00
TOTAL VOTE EXPENDITURE	774,044,748.0 0	877,687,286.00	673,467,841.0 0	712,707,541.0 0	770,500,551.0 0

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

EXPENDITURE CLASSIFICATIO N	APPROVED FY 2022/2023	APPROVED SUPPLEMENTAR Y ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	PROJECTED ESTIMATES FY 2024/2025	PROJECTED ESTIMATES FY 2025/2026
CURRENT EXPENDITURE					
Compensation to Employees	265,327,315.0 0	264,327,315.00	300,498,973.5 2	278,297,413.0 0	278,297,413.0 0
Use of Goods & Services	408,717,433.0 0	513,359,971.00	302,545,774.4 8	334,410,128.0 0	334,410,128.0 0
CAPITAL EXPENDITURE					

Acquisition of Non-Financial Assets	100,000,000.00	100,000,000.00	70,423,093.00	100,000,000.00	100,000,000.00
TOTAL EXPENDITURE BY VOTE	774,044,748.00	877,687,286.00	673,467,841.00	712,707,541.00	712,707,541.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24-FY 2024/25

ITEM AND SUB-ITEM	VOTE 4172 - COUNTY ASSEMBLY	APPROVED ESTIMATES FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
	RECURRENT EXPENDITURE	612,707,541.00	674,044,748.00	603,044,748.00	612,707,541.00
	DEVELOPMENT EXPENDITURE	165,400,000.00	100,000,000.00	70,423,093.00	100,000,000.00
	TOTAL EXPENDITURE	778,107,541.00	774,044,748.00	673,467,841.00	712,707,541.00
ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED ESTIMATES FY 2021/2022	ESTIMATED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2110100	Basic Salaries- Permanent Employees				
2110101	Basic Salaries - County Assembly Service	235,856,379.00	252,356,379.00	251,913,736.72	235,856,379.00
2110200	Basic salary- Temporary Employees				
2110201	Contractual Employees	4,294,936.00	4,294,936.00	8,021,656.80	4,294,936.00
2110300	Personal Allowance -Paid as Part of Salary				
2110320	Leave Allowance	1,152,000.00	1,152,000.00	5,200,000.00	1,152,000.00
2110328	County Assembly Attendance CASB	6,524,000.00	6,524,000.00	5,184,000.00	6,524,000.00
2110400	Personal Allowance Paid as Reimbursements				
2110403	Refund of Medical Expenses- Ex-Gratia	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210100	Utilities Supplies and Services				
2210101	Electricity Expenses	200,000.00	200,957.00	352,472.00	200,000.00
2210102	Water and Sewerage charges	24,000.00	24,000.00	25,000.00	24,000.00

2210200	Communication Supplies and Services				
2210201	Telephone, Telex, Facsimile & Mobile Phones	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210202	Internet Connection(WIFI)	400,000.00	400,000.00		400,000.00
2210203	Courier and Postal Services	50,000.00	50,000.00	25,000.00	50,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines, Bus, Railway)	4,500,000.00	4,500,000.00	6,522,000.00	4,500,000.00
2210302	accomodation -Domestic Travel	5,000,000.00	5,000,000.00	4,000,000.00	5,000,000.00
2210309	Field Allowance -AUDIT COMMITTEE			3,022,000.00	
2210399	Domestic Travel and Subsistence, CASA			2,000,000.00	
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				
2210401	Travel Costs(Airlines, Bus, Railway)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210402	Accomodation - Foreign Travel	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2210500	Printing and Advertising				
2210503	Subscription to Newspapers,	180,000.00	180,000.00	180,000.00	180,000.00
2210504	Advertising	3,200,000.00	2,200,000.00	2,000,000.00	3,200,000.00
2210505	Trade Shows and Exhibitions	400,000.00	400,000.00	400,000.00	400,000.00
2210600	Rentals				
2210603	Rents and Rates -ward offices	720,000.00	720,000.00	816,000.00	720,000.00
2210700	Training Expenses				
2210704	Hire of Training Facilities and Equipment	4,000,000.00	5,000,000.00	4,500,000.00	4,000,000.00
2210800	Hospitality Supplies and Services				
2210801	Cartering Services (Reception)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210803	State Hospitality Costs	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00
2210899	Hospitality Supplies -Other	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
2210900	Insurance Costs				
2210904	Motor Vehicle Insurance	3,140,000.00	3,140,000.00	2,140,000.00	3,140,000.00
2210910	Medical Insurance	26,842,977.00	30,314,217.00	30,364,474.00	26,842,977.00
2211000	Specialised Materials and Supplies				
2211016	Purchase of Uniforms and Clothing	1,000,000.00	2,500,000.00	2,000,000.00	1,000,000.00

2211031	Specialised Materials -Other	300,000.00	300,000.00	6,600,000.00	300,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	1,500,000.00	1,500,000.00	2,000,000.00	1,500,000.00
2211102	Supplies and Accessories for Computers & Printers	1,000,000.00	2,000,000.00	1,500,000.00	1,000,000.00
2211103	Sanitary and cleaning materials,	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants	7,060,000.00	5,060,000.00	4,000,000.00	7,060,000.00
2211300	Other Operating Expenses				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,500,000.00	5,500,000.00	7,000,000.00	5,500,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	2,000,000.00	1,000,000.00	10,775,100.00	2,000,000.00
2211311	Contracted Technical Services	2,100,000.00	672,000.00	4,000,000.00	2,100,000.00
2211320	Temporary Committees Expenses	400,000.00	400,000.00	665,200.80	400,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance Expenses - Motor Vehicles	5,600,000.00	5,600,000.00	5,000,000.00	5,600,000.00
2220200	Routine Maintenance - Other Assets				
2220202	Maintenance of Office Furniture and Equipment	100,000.00	600,000.00	10,000.00	100,000.00
2220210	Maintenance of Computers, Software, and Networks	100,000.00	600,000.00	600,000.00	100,000.00
2710100	Government Pension and Retirement Benefits				
2710103	Gratuity - County Assembly Members	16,709,631.00	16,709,631.00	16,496,527.68	16,709,631.00
3111000	Purchase of motor vehicle, Office Furniture and General Equipment				
3111001	Purchase of Office Furniture and Fittings	4,000,000.00	2,000,000.00	600,000.00	4,000,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000.00	4,000,000.00	600,000.00	2,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	356,553,923.00	374,598,120.00	398,713,168.00	356,553,923.00

ITEM AND SUB-ITEM	PROGRAMME 2: SUB PROGRAMME 2.1: LEGISLATION, OVERSIGHT AND REPRESENTATION	APPROVED ESTIMATES FY 2021/2022	ESTIMATED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2110200	Basic Salaries- Temporary Employees				
2110299	Basic Salary Temporary Employees - ward staff	36,046,098.00	36,046,098.00	36,563,580.00	36,046,098.00
2110300	Personal Allowance -Paid as Part of Salary				
2110314	Transport Allowance/Commuter, Cycle allowances - MCA Mileage	25,653,088.00	25,046,098.00	25,000,000.00	25,653,088.00
2110328	MCA Assembly Attendance Allowance	31,788,328.00	31,788,328.00	21,000,000.00	31,788,328.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines,Bus,Railways)	19,409,000.00	15,309,000.00	10,000,000.00	19,409,000.00
2210302	Accommodation -Domestic Travel	15,745,104.00	12,745,104.00	15,000,000.00	15,745,104.00
2210309	Field Allowance - Committees	35,050,000.00	31,050,000.00	25,000,000.00	35,050,000.00
2210399	Domestic Travel and Subsistence, CASA	9,870,000.00	6,370,000.00	10,000,000.00	9,870,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				
2210401	Travel Costs(Airlines,Bus,Railways)	4,100,000.00	4,100,000.00	4,100,000.00	4,100,000.00
2210402	Accommodation - Foreign Travel	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
2210600	Rentals				
2210603	Rents and Rates -ward offices	2,772,000.00	2,772,000.00	2,688,000.00	2,772,000.00
2210700	Training Expenses				
2210704	Hire of Training Facilities and Equipment	5,000,000.00	8,000,000.00	4,000,000.00	5,000,000.00
2211300	Other Operating Expenses				
2211325	Ward Office Expenses	7,920,000.00	7,920,000.00	7,680,000.00	7,920,000.00
4110401	Car loan and Mortgage for Members		70,000,000.00		
	GROSS LEGISLATION AND REPRESENTATION RECURRENT EXPENSES	197,353,618.00	255,146,628.00	165,031,580.00	197,353,618.00
ITEM AND SUB-ITEM	PROGRAMME 04: SUB PROGRAMME 4.1:STAFF AFFAIRS AND DEVELOPMENT	APPROVED ESTIMATES FY 2021/2022	ESTIMATED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025

2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs (Airlines,Bus,Railway)	4,750,000.00	4,750,000.00	4,750,000.00	4,750,000.00
2210302	accomodation -Domestic Travel	5,250,000.00	5,250,000.00	5,250,000.00	5,250,000.00
2210303	Daily Subsistence Allowances-CASA	6,300,000.00	6,300,000.00	6,300,000.00	6,300,000.00
2210399	Domestic Travel and Subsistence, Ward staff for Members capacity building	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				
2210401	Travel Costs(Airlines,Bus,Railway)	500,000.00	500,000.00	500,000.00	500,000.00
2210402	Accomodation - Foreign Travel	500,000.00	500,000.00	500,000.00	500,000.00
2210700	Training Expenses				
2210704	Hire of Training Facilities and Equipment	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2210708	Trainer Allowance	500,000.00	500,000.00	500,000.00	500,000.00
2210710	Accomodation	500,000.00	500,000.00	500,000.00	500,000.00
2210711	Tution fees	1,500,000.00	1,000,000.00	1,000,000.00	1,500,000.00
2210715	Kenya School of Government	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
4110400	Domestic Loans to Individuals and Households				
4110401	Car loan and Mortgage for staff	34,000,000.00	20,000,000.00	15,000,000.00	34,000,000.00
	TOTAL STAFF AFFAIRS RECURRENT EXPENDITURE	58,800,000.00	44,300,000.00	39,300,000.00	58,800,000.00
	DEVELOPMENT EXPENDITURE	165,400,000.00	100,000,000.00	70,423,093.00	100,000,000.00
ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL & ADMINISTRATION AND SUPPORT SERVICES	APPROVED ESTIMATES FY 2021/2022	ESTIMATED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
3110200	Construction of Buildings				
3110201	Construction of Residential Building(Speaker's Residence)	30,500,000.00	1,000,000.00	1,000,000.00	
3110202	Construction of New County Assembly	33,000,000.00			
3110201	County Assembly Restaurant	1,000,000.00	1,000,000.00	1,000,000.00	
3110300	Refurbishment of Buildings (Renovation of Assembly)				

3110302	Land Scaping and Pavement(Modern Assembly Building)	8,000,000.00			
3110302	County assembly cafeteria canopy and wash area	3,400,000.00			
3110302	Renovation of County Assembly Porch and Intallation of New entrants Gate				
3110500	Construction and Civil Works				
3110502	Borehole Drilling-Modern County Assembly	3,000,000.00	1,500,000.00		
3110700	Purchase of Vehicles and Other Transport Equipment				
3110701	Purchase of two (2) Motor vehicles	14,000,000.00	14,000,000.00	11,000,000.00	
3111000	Purchase of Office Furniture and General Equipment				
3111001	Equiping of New County Assembly	7,500,000.00	8,500,000.00	57,423,093.00	
3111100	Purchase of specialised plant and Machinery				
3111110	Purchase of Multimedia Mordern County Assembly Building	40,000,000.00	49,000,000.00		
3111110	Purchase and installation of Lift Mordern County Assembly Building	15,000,000.00	15,000,000.00		
3111110	Purchase of Generator-Mordern County Assembly Building	10,000,000.00	10,000,000.00	-	100,000,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	165,400,000.00	100,000,000.00	70,423,093.00	100,000,000.00

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.

In the FY 2022/23 original budget estimates, the department was allocated Ksh.266.5 million for recurrent expenditure and Ksh.9 million for development expenditure. In the FY 2022/2023 supplementary I budget estimates, Kshs339.9 million for recurrent and Kshs.5 million for development expenditure respectively was allocated to the department. The challenges facing the department include; staff capacity gaps in performance contracting and performance appraisal, rapidly rising wage bill, rising litigation and staff promotions in all the departments.

In the FY 2023/24, the department has been allocated Ksh.446.4 million for recurrent and Ksh.5 million for development expenditure respectively. The major services / outputs during the MTEF period will include; Purchase of office furniture and Equipments, promotion, upholding constitutionalism and enforcing national values and principles of governance in public service, supporting establishment of policies, systems and structures for the promotion of national values and principles of governance as underpinned under Article 10 and Article 232 of the Constitution of Kenya 2010 and focus on efficiency, effectiveness and equity in service delivery. Other priorities include ensuring passage of relevant legislations and establishment of County legal research and advisory

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 2023/24-FY 2025/26

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 Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	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
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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 2023/24	Targets 2024/25	Targets 2025/26
Human Resource management.	HRM Strategic plan	Approved HRM Strategic plan		1	-
	County transport policy	Approved County transport policy	1	-	-
	code of regulations (HRM manual)	approved code of regulations (HRM manual)	1	-	-
	HRM audit software	Functional HRM audit software	-	Functional HRM audit software	Functional HRM audit software
	Staff education/Trainings	No. of officers trained	30	7	10
Human Resource development	Training policy	Training policy		1	-
	Training needs assessment	TNA reports for all departments No. of staff identified for training	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	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 2023/24	Targets 2024/25	Targets 2025/26
ICT Unit	User support & maintenance (departments & polytechnics)	No. of user departments supported	10	10	
	Technical Support to IFMIS	Functional & reliable IFMIS % uptime	90%	95%	95%
	newsletter and website content development	Number of newsletters	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 2023/24	Targets 2024/25	Targets 2025/26
County Attorney Office	Acts passed, reviewed, revised or repealed	No. of acts enacted, reviewed, revised, repealed	5	5	10
	County policies passed, revised or repealed	No. of policies passed, revised or repealed	4	10	10
	Subsidiary legislation/ Regulations passed, revised or repealed	No. of subsidiary legislation or regulations passed, revised or repealed	5	5	5

	County legal representation	No. of suits prosecuted	4	5	5
	Good quality legal instruments	No. of MOU drafted, vetted or interpreted	20	20	20
		No. of agreements drafted, vetted or interpreted	25	30	35
	Informed opinion and advisory on legal matters.	No. of legal opinion and advisory provided.	50	50	50

Part F: Summary of Expenditure by Programmes for FY 2023/24-FY 2025/26

COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED FY 2022/2023	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	PROJECTED ESTIMATES FY 2024/2025	PROJECTED ESTIMATES FY 2025/2026
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					
SP 1.1 Administration, Planning and Support Services.	250,213,139.00	228,433,139.00	376,411,880.00	409,632,008.00	446,174,148.80
TOTAL PROGRAMME 1 EXPENDITURE	250,213,139.00	228,433,139.00	376,411,880.00	409,632,008.00	446,174,148.80
P.2: HUMAN RESOURCE AND SUPPORT SERVICES					
SP 2.1 Human Resource Management and Development	1,944,000.00	1,944,000.00	8,036,000.00	8,839,600.00	9,723,560.00
TOTAL PROGRAMME 2 EXPENDITURE	1,944,000.00	1,944,000.00	8,036,000.00	8,839,600.00	9,723,560.00
P.3 LEGAL SERVICES					
SP 3.1 County Attorney and Legal Services	8,862,000.00	9,362,000.00	11,320,000.00	12,452,000.00	1,200,015.00
TOTAL PROGRAMME 3 EXPENDITURE	8,862,000.00	9,362,000.00	11,320,000.00	12,452,000.00	1,200,015.00
P.4 RECORDS MANAGEMENT					
SP 4.1 County Records Management	644,000.00	1,144,000.00	12,928,000.00	14,220,800.00	15,642,880.00

TOTAL PROGRAMME 4 EXPENDITURE	644,000.00	1,144,000.00	12,928,000.00	14,220,800.00	15,642,880.00
P.5 COMMUNICATIONS SERVICES MANAGEMENT					
SP 5.1 Communications Services	840,000.00	1,140,000.00	2,650,000.00	2,915,000.00	3,206,500.00
TOTAL PROGRAMME 5 EXPENDITURE	840,000.00	1,140,000.00	2,650,000.00	2,915,000.00	3,206,500.00
P.6 ICT INFRASTRUCTURE CONNECTIVITY					
SP 6.1 ICT Infrastructure Connectivity Services	1,816,422.00	2,716,422.00	22,576,926.00	24,834,618.60	27,318,080.46
TOTAL PROGRAMME 6 EXPENDITURE	1,816,422.00	2,716,422.00	22,576,926.00	24,834,618.60	27,318,080.46
PROGRAMME 4: FIELD ADMINISTRATION SERVICES					
SP 4.1 Field administration services	11,167,680.00	15,167,680.00	17,480,000.00	19,228,000.00	21,150,800.00
TOTAL PROGRAMME 7 EXPENDITURE	11,167,680.00	15,167,680.00	17,480,000.00	19,228,000.00	21,150,800.00
TOTAL PROGRAMME EXPENDITURE	275,487,241.00	259,907,241.00	451,402,806.00	492,122,026.60	524,415,984.26

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2022/2023	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	PROJECTED ESTIMATES FY 2024/2025	PROJECTED ESTIMATES FY 2025/2026
VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT					
CURRENT EXPENDITURE					
Compensation to Employees	138,823,238.00	68,236,031.00	104,672,480.00	115,139,728.00	126,653,700.80

Use of Goods & Services	127,664,003.00	271,671,210.00	341,730,326.00	371,982,298.60	392,762,283.46
CAPITAL EXPENDITURE					
Acquisition of Non-Financial Assets	9,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
TOTAL EXPENDITURE BY VOTE	275,487,241.00	339,907,241.00	451,402,806.00	492,122,026.60	524,415,984.26

Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24-FY 2024/25

ITEM AND SUB-ITEM	VOTE 4173 - COUNTY PUBLIC SERVICE, ICT AND DECENTRALISED UNITS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
	RECURRENT EXPENDITURE	322,485,777	446,402,806	487,122,027	519,415,984
	DEVELOPMENT EXPENDITURE	5,000,000	5,000,000	5,000,000	5,000,000
	TOTAL EXPENDITURE	327,485,777	451,402,806	492,122,027	524,415,984
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	58,334,958	64,184,200	70,602,620	77,662,882
2110101	Salaries - dismissed staff	58,334,958	-	-	-
2110101	Staff Promotions(Admins & PSM Staff)	-	10,000,000	11,000,000	12,100,000
2110200	Basic Wages - Temporary Employees	-			
2110202	Casual Labour-Others	10,488,280	30,488,280	33,537,108	36,890,819
2110299	County Internship Programme	-			
2210200	Communication, Supplies and Services	-			
2210201	Telephone and Mobile Phone Services	777,600	1,360,000	1,496,000	1,645,600
2210203	Courier and Postal Services	28,800	32,800	36,080	39,688
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-			
2210301	Travel Costs	384,000	584,000	642,400	706,640

2210303	Daily Subsistence Allowance	5,008,708	4,980,000	5,478,000	6,025,800
2210309	Field operational allowances(security)	1,300,000	2,250,000	2,475,000	2,722,500
2210310	field allowance(transport section)	600,000	800,000	880,000	968,000
2210399	Field Operational allowances - Refund for Devolution Conference Expenses		2,000,000	2,200,000	2,420,000
2211100	National celebrations	-	3,200,000	3,520,000	3,872,000
2211101	New year celebrations		1,000,000	1,100,000	1,210,000
2210700	Training Expenses	-		-	-
2210710	Accommodation Allowance	600,000	900,000	990,000	1,089,000
2210711	Tution fees Allowance	4,400,000	2,100,000	2,310,000	2,541,000
2210800	Hospitality Supplies and Services	-		-	-
2210801	Catering Services	960,000	1,322,000	1,454,200	1,599,620
2211100	Office and General Supplies	-		-	-
2211101	General Office Supplies	240,000	500,000	550,000	605,000
2211102	Supplies and Accessories for Computers and Printers	72,000	2,000,000	2,200,000	2,420,000
2211103	Sanitary and Cleaning Materials	842,000	1,200,000	1,320,000	1,452,000
2211100	Trade Shows and Exhibitions			-	-
	Exhibitions and trade events		400,000	440,000	484,000
2211200	Fuel Oil and Lubricants	-		-	-
2211201	Refined Fuels and Lubricants for Transport	3,700,000	6,000,000	6,600,000	7,260,000
2210900	Insurance Costs	-		-	-
2210901	Medical Insurance for staff	123,412,793	161,000,000	177,100,000	194,810,000
2211300	Other Operating Expenses	-		-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies(NITA)	3,000,000	100,000	110,000	121,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies - COG	3,000,000	7,000,000	7,700,000	8,470,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies(NOREB)	3,000,000	3,000,000	3,300,000	3,630,000
2710100	Government Pensions and Retirement Benefitts			-	-
2710102	Gratuity - Civil Servants (State officers and Contract staff lapfund)		14,500,000	15,950,000	17,545,000
2220205	Maintenance of Ward offices Buildings	1,600,000	5,000,000	5,500,000	6,050,000

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-
2220101	Maintenance - Motor Vehicles	8,284,000	3,800,000	4,180,000	4,598,000
3111001	PURCHASE OF OFFICE FURNITURE FOR WARD OFFICES	-	2,500,000	2,750,000	3,025,000
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	288,368,097	332,201,280	365,421,408	401,963,549
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	48,000	48,000	52,800	58,080
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-
2210301	Travel Costs	72,000	72,000	79,200	87,120
2210302	Accommodation - Domestic Travel	60,000	190,000	209,000	229,900
2210303	Daily Subsistence Allowance	1,500,000	2,950,000	3,245,000	3,569,500
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210505	Trade Shows and Exhibitions		200,000	220,000	242,000
2210700	Training Expenses	-		-	-
2210710	Training fees	500,000	2,000,000	2,200,000	2,420,000
2210710	Perfomance contracting		2,050,000	2,255,000	2,480,500
2210800	Hospitality Supplies and Services	-		-	-
2210801	Catering Services	96,000	226,000	248,600	273,460
2211100	Office and General Supplies and Svcs	-		-	-
2211101	General Office Supplies	168,000	300,000	330,000	363,000
	TOTAL HUMAN RESOURCE MANAGEMENT EXPENDTIURE	2,444,000	8,036,000	8,839,600	9,723,560
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: LEGAL SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	72,000	200,000	220,000	200,000
2210303	Daily Subsistence Allowance	1,240,000	2,000,000	2,200,000	200,001
2211100	Office and General Supplies and Svcs	-		-	200,002

2211101	General Office Supplies	50,000	120,000	132,000	200,003
2211300	Other Operating Expenses	-		-	200,004
2211308	Legal Dues/fees, Arbitration and Compensation Payments	8,000,000	9,000,000	9,900,000	200,005
	TOTAL LEGAL SERVICES EXPENDITURE	9,362,000	11,320,000	12,452,000	1,200,015
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 RECORDS MANAGEMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
2210200	Communication, Supplies and Services			-	-
2210203	Courier and Postal Services		48,000	52,800	58,080
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	24,000	100,000	110,000	121,000
2210303	Daily Subsistence Allowance	500,000	1,000,000	1,100,000	1,210,000
2210309	Field allowance Records survey and Evaluation		800,000	880,000	968,000
2210399	Records Appraisal and Disposal		1,500,000	1,650,000	1,815,000
2210700	Training Expenses	-	1,200,000	1,320,000	1,452,000
2210710	Training of Records Management committees		1,000,000	1,100,000	1,210,000
2210800	Hospitality Supplies and Services				
2210802	Records indexing and classification		780,000	858,000	943,800
2210802	Records management Policy		1,500,000	1,650,000	1,815,000
2210500	Printing , Advertising and Information Supplies and Services			-	-
2210505	Exhibitions and trade events		200,000	220,000	242,000
3111100	Specialized Materials and Supplies			-	-
	suspension files		1,200,000	1,320,000	1,452,000
	Archival boxes		750,000	825,000	907,500
2211100	Branded file folders	-	750,000	825,000	907,500
2211100	Office and General Supplies and Services			-	-
2211101	General Office Supplies	120,000	300,000	330,000	363,000
	staff id card printing machine		1,800,000	1,980,000	2,178,000
	TOTAL RECORDS MANAGEMENT EXPENDITURE	644,000	12,928,000	14,220,800	15,642,880

SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
2210202	Internet subscription @150k per month		2,400,000	2,640,000	2,904,000
2210202	Internet subscription Pending bill		1,000,000	1,100,000	1,210,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-			
2210303	Daily Subsistence Allowance	1,200,000	1,950,000	2,145,000	2,359,500
2210309	Field operational allowance (ICT Policy and Road Map)		1,600,000	1,760,000	1,936,000
2210310	Field allowance (ERP training and Sensitization)		1,400,000	1,540,000	1,694,000
2211100	Office and General Supplies and Services			-	-
2211102	Supplies and Accessories for Computers and Printers (Server room upgrade & backup UPSes)	120,000	1,400,000	1,540,000	1,694,000
2211102	Cybersecurity antiviruses	300,000	500,000	550,000	605,000
2211006	County Government Premises CCTV connectivity(gvns residence)		2,800,000	3,080,000	3,388,000
2211006	Suppy and installation of LCD Screen (Makutano)		3,800,000	4,180,000	4,598,000
2211006	Supply and installation of ICT conference facilities (GVNS office upper and lower board rooms)		1,100,000	1,210,000	1,331,000
2211300	Other Operating Expenses				
2211310	Contracted Professional Services-CYBER ROAM LICENSING RENEWEAL FEES	1,000,000	1,300,000	1,430,000	1,573,000
2211306	Membership Fees, Dues and Subscriptions to Professional Bodies (Computer society of kenya)	1,200,000	1,300,000	1,430,000	1,573,000
2211306	website annual hosting and maintainance fee		450,000	495,000	544,500
2220210	Routine Maintenance - Other Assets		-	-	-
	Maintenance of Computers, Software, Networks & CCTV	592,000	1,576,926	1,734,619	1,908,080
	TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDTURE	4,412,000	22,576,926	24,834,619	27,318,080
2210300	PROGRAMME 5: SUB PROGRAMME 5.1 COMMUNICATION SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	-			
2210303	Travel Costs	344,000	50,000	55,000	60,500
2211100	Daily Subsistence Allowance	700,000	1,400,000	1,540,000	1,694,000
2211000	Specialized Materials and Supplies	-	-	-	-

22110 11	Purchase/Production of Photographic and Audio-Visual Materials(office suites for video editing tool)	1,044,000	1,200,000	1,320,000	1,452,000
	TOTAL COMMUNICATIONS MANAGEMENT EXPENDITURE	2,088,000	2,650,000	2,915,000	3,206,500
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES, CIVIC EDUCATION & PUBLIC PARTICIPATION	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
22101 00	Utilities Supplies and Services		-	-	-
22101 02	Electricity	1,000,000	1,300,000	1,430,000	1,573,000
22102 00	Water and sewerage charges	100,000	120,000	132,000	145,200
22102 01	Communication, Supplies and Service		-	-	-
22103 00	Telephone and Mobile Phone Services	72,000	90,000	99,000	108,900
22103 01	Domestic Travel and Subsistence	-	-	-	-
22103 02	Travel Costs	600,000	50,000	55,000	60,500
22103 03	Accommodation - Domestic Travel	936,000	2,500,000	2,750,000	3,025,000
22103 09	Daily Subsistence Allowance	2,747,680	3,600,000	3,960,000	4,356,000
22108 00	Field Allowance (For SCA and WA)	2,088,000	5,000,000	5,500,000	6,050,000
22108 01	Hospitality Supplies and Services	1,768,000		-	-
22108 05	Catering Services	216,000	2,450,000	2,695,000	2,964,500
22105 00	Printing , Advertising and Information Supplies and Services			-	-
22105 05	Exhibitions and trade events		100,000	110,000	121,000
22111 00	Office and General Supplies and Services				
22111 03	General Office Supplies (papers, pencils, forms,small office equipments etc)	840,000	960,000	1,056,000	1,161,600
22112 00	Sanitary and Cleaning Materials	600,000	560,000	616,000	677,600
22112 01	Fuel Oil and Lubricants	-	-	-	-
22113 00	Refined Fuels and Lubricants	4,000,000	500,000	550,000	605,000
	Other Operating Expenses				
22113 07	Transport Expenses	200,000	250,000	275,000	302,500
	TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE	15,167,680	17,480,000	19,228,000	21,150,800
	VOTE 4173 - PENDING BILLS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-			
2220101	SUPPLY AND DELIVERY OF SPARE PARTS FOR KCA 344F		165,500	165,500	165,500
2220101	SUPPLY AND DELIVERY OF OFFICE STATIONERY		158,650	158,650	158,650
2220101	SUPPLY AND DELIVERY OF OFFICE STATIONERY		138,000	138,000	138,000
2220101	SERVICE AND SPARE PARTS FOR KCA 344F		226,250	226,250	226,250
2220101	SUPPLY OF CLEANING MATERIALS		95,500	95,500	95,500
2220101	SERVICE FOR KBY 463C		77,500	77,500	77,500
2220101	SERVICE AND SPARE PARTS FOR GKB 940D		192,400	192,400	192,400
2220101	SERVICE FOR KBY 463C		130,900	130,900	130,900
2220101	SERVICE AND SPARE PARTS FOR KCA 343F		385,900	385,900	385,900
2210900	Insurance Costs	-			
2210910	Medical Insurance - Trident Pending bill (Partial Payment)		30,000,000	30,000,000	30,000,000
2211200	Fuel Oil and Lubricants	-			
2211201	Refined Fuels and Lubricants for Transport		7,640,000	7,640,000	7,640,000
	TOTAL PENDING BILLS	-	39,210,600	39,210,600	39,210,600
	DEVELOPMENT EXPENDITURE	5,000,000	5,000,000	5,000,000	5,000,000
SUB VOTE 1	DEVELOPMENT EXPENDITURE	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	ESTIMATED FY 2024/2025	ESTIMATED FY 2025/2026
3111112	COUNTY ICT INFRASTRUCTURE CONNECTIVITY	5,000,000	-	-	-
3111112	UNIFIED COMMUNUCATION SYSTEM (COUNTY HQS AND 6 DEPARTMENTS)		2,500,000	2,500,000	2,500,000
3111112	ERP OPERATIONALIZATION (HRM, ASSET MANAGEMENT MODULES)		2,500,000	2,500,000	2,500,000
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	5,000,000	5,000,000	5,000,000	5,000,000

Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	County Chief Officer	S	1
2	Advisor - Legal Affairs	R	1

3	Deputy Director HRM & Development	Q	1
4	Assistant Director Administration	P	1
5	Assistant Director, Security Services	P	1
6	Assistant Director HRM & Development	P	1
7	*Principal Records Management Officer	N	1
8	Principal HRM & Development	N	1
9	Chief HRM & Development	M	1
10	Senior Accountant	L	1
11	Senior HRM & Development Officer	L	1
12	Supply Chain Management Officer[1]	K	1
13	ICT Officer	K	1
14	ICT Assistant[1]	K	2
15	HRM & Development Officer[1]	K	2
16	*Public Communications Officer[1]	K	3
17	Computer Programmer[2]	J	1
18	ICT Assistant [2]	J	1
19	Office Administrative Assistant [1]	J	1
20	Principal Driver	J	1
21	HRM & Development Officer [2]	J	1
22	*Records Management Assistant[2]	J	1
23	*HRM Assistant[2]	J	2
24	*HRM Assistant[3]	H	1
25	Office Administrative Assistant [2]	H	2
26	Clerical Officer[1]	G	1
27	Senior Driver	G	2
28	Senior Driver	G	8
29	Clerical Officer[2]	F	1
30	Senior Support Staff	D	1
31	Senior Support Staff	D	2
32	Support Staff[1]	C	3
	Total Staff		49
	Total Wage Bill		64,184,200

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. In the FY 2022/23 original budget estimates, Ksh.44.9 million was allocated to the special directorates for recurrent expenditure and Ksh.0 million for capital expenditure. In the FY 2022/23 Supplementary Budget I, Kshs.85.2 million for recurrent and Kshs.0 for development expenditure respectively was allocated to the disaster management and other special programs. The main challenges facing the directorate include; inadequate office space, limited funding, limited understanding of DRR at the county and community level, inadequate stakeholder coordination and consultation, and inadequate mainstreaming of DRR into departmental work plans and budgets.

In the FY 2023/24 budget estimates, Kshs.88.5 million has been allocated to the special programmes for recurrent expenditure. The strategic direction during the MTEF period will include: mainstreaming of disaster risk reduction into county policies, plans, budgets and programs, strengthening institutional framework for disaster management through staff recruitment and capacity building, improving communication strategy, building partnerships with stakeholders, strengthening support to County Steering Groups, county contingency planning and ending drought emergency (EDE) framework in line with CIDP(2023-2024), MTP IV and Sendai Framework.

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 2023/24-FY 2025/26

Programme 1: General Administration Planning and Support Services.

Outcome: Enhanced Leadership, Coordination 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	Targets 2024/25	Targets 2025/26
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
	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
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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 2023/24-FY 2025/26

INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED FY 2022/2023	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATE S FY 2023/2024	PROJECTED ESTIMATE S FY 2024/2025	PROJECTED ESTIMATE S FY 2025/2026
PROGRAMME 1: SPECIAL PROGRAMMES AND DIRECTORATES					

SP 1.1 Administration, Planning and Support Services.	19,134,126.00	14,134,126.00	19,590,551.00	19,590,551.00	19,590,551.00
TOTAL PROGRAMME 1 EXPENDITURE	19,134,126.00	14,134,126.00	19,590,551.00	19,590,551.00	19,590,551.00
PROGRAMME 5: EMERGENCY AND DISASTER RESPONSE					
SP 5.1 Emergency and Disaster Response	5,250,000.00	15,050,000.00	42,880,000.00	42,880,000.00	42,880,000.00
TOTAL PROGRAMME 5 EXPENDITURE	5,250,000.00	15,050,000.00	42,880,000.00	42,880,000.00	42,880,000.00
PROGRAMME 6: PEACE BUILDING AND RECONCILIATION					
SP 6.1 Peace Building and Reconciliation	5,826,000.00	11,426,000.00	15,506,000.00	15,506,000.00	15,506,000.00
TOTAL PROGRAMME 6 EXPENDITURE	5,826,000.00	11,426,000.00	15,506,000.00	15,506,000.00	15,506,000.00
PROGRAMME 7: RESOURCE MOBILISATION AND DONOR COORDINATION					
SP 6.1 Resource Mobilisation and Donor Coordination	4,030,000.00	4,030,000.00	2,730,000.00	2,730,000.00	2,730,000.00
TOTAL PROGRAMME 7 EXPENDITURE	4,030,000.00	4,030,000.00	2,730,000.00	2,730,000.00	2,730,000.00
PROGRAMME 8: GENDER AND SPECIAL NEEDS DEVELOPMENT					
SP 6.1 Gender and Special Needs Development	10,640,000.00	10,640,000.00	7,840,000.00	7,840,000.00	7,840,000.00
TOTAL PROGRAMME 8 EXPENDITURE	10,640,000.00	10,640,000.00	7,840,000.00	7,840,000.00	7,840,000.00
TOTAL VOTE EXPENDITURE	44,880,126.00	55,280,126.00	88,546,551.00	88,546,551.00	88,546,551.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2022/2023	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED ESTIMATES FY 2023/2024	PROJECTED ESTIMATES FY 2024/2025	PROJECTED ESTIMATES FY 2025/2026
CURRENT EXPENDITURE					
Compensation to Employees	19,134,126.00	14,134,126.00	14,134,126.00	14,134,126.00	14,134,126.00
Use of Goods & Services	25,746,000.00	41,146,000.00	74,412,425.00	74,412,425.00	74,412,425.00
CAPITAL EXPENDITURE					
Acquisition of Non-Financial Assets		-	-	-	-
TOTAL EXPENDITURE BY PROGRAMME	44,880,126.00	55,280,126.00	88,546,551.00	88,546,551.00	88,546,551.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24-FY 2025/26

ITEM AND SUB-ITEM	VOTE 4174: SPECIAL PROGRAMMES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	PROJECTED ESTIMATES FY 2024/2025	PROJECTED ESTIMATES FY 2025/2026
	RECURRENT EXPENDITURE	41,180,126.00	88,546,551.00	88,546,551.00	88,546,551.00
	DEVELOPMENT EXPENDITURE				
	TOTAL	41,180,126.00	88,546,551.00	88,546,551.00	88,546,551.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025	PROJECTED FY 2025/2026
CODE	ITEM				
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	14,134,126.00	14,134,126.00	14,134,126.00	14,134,126.00
2210200	Communication, Supplies and Services				
2210202	Internet Connectivity		256,425.00	256,425.00	256,425.00
2210301	Travel cost		200,000.00	200,000.00	200,000.00
2210303	Daily Subsistence Allowance		1,000,000.00	1,000,000.00	1,000,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants		3,000,000.00	3,000,000.00	3,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance- Motor Vehicles		1,000,000.00	1,000,000.00	1,000,000.00

	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	14,134,126.00	19,590,551.00	19,590,551.00	19,590,551.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	PROJECTED ESTIMATES FY 2023/2024	PROJECTED ESTIMATES FY 2024/2025	PROJECTED ESTIMATES FY 2025/2026
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	30,000.00	30,000.00	30,000.00	30,000.00
2210303	Daily Subsistence Allowance	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210310	Field Operational Allowance	2,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2211100	Office and General Supplies and Services	-			
2211101	General Office Supplies	20,000.00	150,000.00	150,000.00	150,000.00
2640200	Emergency Relief and Refugee Assistance	-			
2640201	Emergency Relief and Refugee Assistance		40,000,000.00	40,000,000.00	40,000,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210504	Advertising, Awareness and Publicity Campaigns		200,000.00	200,000.00	200,000.00
	TOTAL EMERGENCY AND DISASTER RESPONSE	5,050,000.00	42,880,000.00	42,880,000.00	42,880,000.00
SUB VOTE 6	PROGRAMME 4: SUB PROGRAMME 6.1 PEACE BUILDING AND RECONCILLATION	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	PROJECTED ESTIMATES FY 2023/2024	PROJECTED ESTIMATES FY 2024/2025	PROJECTED ESTIMATES FY 2025/2026
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	600,000.00	600,000.00	600,000.00	600,000.00
2210303	Daily Subsistence Allowance	906,000.00	906,000.00	906,000.00	906,000.00
2210309	Field Allowance -(Peace Committee allowances)	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
2210310	Field Operation allowance (Peace Keeping)	3,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2210399	PEACE CAMPAIGNS ACROSS MASOL WARD	0	2,000,000.00	2,000,000.00	2,000,000.00
2210399	SUPPORT OF PEACE INITIATIVES IN ALALE WARD	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210399	FACILITATION FOR PEACE ACTIVITIES IN THE WARD- SEKERR WARD		2,500,000.00	2,500,000.00	2,500,000.00

2210399	SUPPORT OF PEACE INITIATIVES- WEIWEI WARD		2,000,000.00	2,000,000.00	2,000,000.00
2210399	SUPPORT OF PEACE ACTIVITIES IN LOMUT WARD	0	2,000,000.00	2,000,000.00	2,000,000.00
2210399	FACILITATION FOR PEACE ACTIVITIES IN RIWO WARD- RIWO WARD	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2211100	Office and General Supplies and Services	-			
2211101	General Office Supplies	20,000.00	200,000.00	200,000.00	200,000.00
	TOTAL PEACE BUILDING AND RECONCILLATION	7,326,000.00	15,506,000.00	15,506,000.00	15,506,000.00
SUB VOTE 7	PROGRAMME 4: SUB PROGRAMME 7.1 RESOURCE MOBILISATION AND DONOR CORDINATION	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	PROJECTED ESTIMATES FY 2023/2024	PROJECTED ESTIMATES FY 2024/2025	PROJECTED ESTIMATES FY 2025/2026
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	30,000.00	30,000.00	30,000.00	30,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210309	Field Operation allowance (Donor Coordination meetings)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210800	Hospitality Supplies and Services	-			
2210801	Hospitality Supplies and Services/Catering Services- Donors	1,000,000.00	500,000.00	500,000.00	500,000.00
2211100	Office and General Supplies and Services	-			
2211101	General Office Supplies	500,000.00	200,000.00	200,000.00	200,000.00
	TOTAL RESOURCE MOBILISATION AND DONOR CORDINATION	4,030,000.00	2,730,000.00	2,730,000.00	2,730,000.00
	GENDER AND SPECIAL NEEDS DEVELOPMENT (OFFICE OF THE FIRST LADY)	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	PROJECTED ESTIMATES FY 2023/2024	PROJECTED ESTIMATES FY 2024/2025	PROJECTED ESTIMATES FY 2025/2026
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	500,000.00	300,000.00	300,000.00	300,000.00
2210301	TRAVEL Costs (PWDS)	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2210303	Daily Subsistence Allowance	900,000.00	900,000.00	900,000.00	900,000.00
2210309	Feld operational allowance(county mentorship programme)	4,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2211000	Specialized Materials and Supplies	-			

2211007	Purchase of Sewing Machines For Women Groups in all 20 Wards	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2211017	Specialized Devices for PLWDs	2,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2211100	Office and General Supplies and Services	-			
2211101	General Office Supplies	240,000.00	140,000.00	140,000.00	140,000.00
	TOTAL GENDER AND SPECIAL NEEDS DEVELOPMENT	10,640,000.00	7,840,000.00	7,840,000.00	7,840,000.00

Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1.	County Chief Officer	S	1
2.	Deputy Director Resource Mobilization	Q	1
3.	Assistant Director Administration	P	1
4.	Assistant Director, Security Services	P	1
5.	Disaster Management officers	J	4
6.	Accountant	K	1
7.	Supply Chain Management Officer[1]	K	1
8.	Clerical Officer[1]	G	1
9.	Senior Driver	G	2
10.	Clerical Officer[2]	F	1
11.	Senior Support Staff	D	1
	Total Staff		15
	Total Wage Bill		14,134,126

CHAPTER SIXTEEN: PROGRAMME BASED BUDGET MONITORING AND EVALUATION

16.1 Introduction

Monitoring is continuous assessment of policy, project, and program or product implementation. It involves the tracking of inputs, processes, activities, outputs and outcomes against indicators to assess progress against objectives. The aim of monitoring should be to support effective management through reports on actual performance against what was planned or expected. Evaluation is the systematic assessment of the worth or value of project or programs or policy aimed at validating their design, implementation and results/outcome. Evaluation provides credible information for improving programs, sharing lessons learnt, and informing decisions about future resource allocation. The overall objective of monitoring and evaluation (M&E) framework is to ensure that the county is fully equipped and enabled to systematically generate, capture and disseminate, information, through monitoring and evaluation as a mechanism of strengthening the impact and effectiveness of its programmes and projects.

The M&E Unit has set up systems to ensure that monitoring, evaluation and reporting on the key performance indicators for the programme based budget for all county departments and agencies is undertaken. An annual progress report will be prepared and shared with all the stakeholders. It is expected that the report will provide credible information for improving programs, sharing lessons learnt, and informing decisions about future resource allocation.

16.2 Conclusion

Line Departments are expected to implement their programme-based budgets as approved by the County Assembly and ensure early preparation of procurement plans, drawing designs and bills of quantities. Early preparation and budget implementation will boost absorption rates resulting in the realization of desired programmes' outcomes. The achievement of the set goals and objectives calls for greater transparency, effectiveness and efficiency in public financial management.

