

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

THE COUNTY TREASURY

FINANCIAL YEAR 2024/2025

APPROVED PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE 2025

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

JUNE 2024

© FY 2024/2025 APPROVED PROGRAMME BASED BUDGET

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FOREWORD

The Budget Estimates for FY 2024/2025 – FY 2026/2027 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 FY 2024/25 is expected to be Ksh.7.67 billion from Ksh.7.14 billion in the FY 2023/24. 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 through fast tracking implementation of TADAT Report. 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 2024/25 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 so 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.

A handwritten signature in blue ink, appearing to read 'Joshua Rutto', is written over a light yellow rectangular background.

Joshua Rutto

County Executive Committee Member for Finance and Economic Planning

COUNTY GOVERNMENT OF WEST POKOT

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 Budget and 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
COUNTY GOVERNMENT OF WEST POKOT

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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 2024 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 2024/25), Ward Public Participation Reports and County Fiscal Strategy Paper, 2024.

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 February 2024.

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 proposals consultation forums held across all twenty wards in February 2024. 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 2024/25.

1.3 Projected Resource Envelope for FY 2024/25-2026/27 MTEF Period

Table 1: Projected Resource Envelope for FY 2024/25-2026/27 MTEF Period

PROJECTED REVENUE	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2025/27
	Approved (Kshs)	Approved (Kshs)	Approved (Kshs)	Projected (Kshs)	Projected (Kshs)
1. National Revenue					
a.) Equitable share	6,297,284,329	6,566,521,868	6,675,933,239.00	6,775,933,239	6,875,933,239.00
b.) Conditional allocation (National Government Revenue)	0	0	223,833,400.51	223,833,400.51	223,833,400.51
c.) Grants/Loans	530,800,062	342,268,635.80	470,304,423.00	470,304,423	470,304,423.00
d.) Equitable Share (Balance c/f)			40,465,999.00	0	-
e.) Unconditional Allocation (Court Fines and Mineral Royalties)		1,650.20	-	0	-
2. Own Revenue Sources					
f.) Projected Revenue From Local Sources	170,000,000	230,000,000	230,000,000.00	238,331,349	248,331,349.00
Total	6,998,084,391	7,138,792,154	7,640,537,061.51	7,708,402,412	7,818,402,411.51

Source: West Pokot County Treasury, 2024

The table above provides estimates of revenue projection for the FY 2024/25 and the medium term. The overall total projected revenue is estimated at Ksh. 7,640,537,061.51. This projected revenue comprises of equitable share of Ksh. 6,675,933,239.00 which will finance 87.4 percent of the total projected revenue.

Conditional allocations from the national government are projected to be Ksh. 223,833,400.51. These allocations comprise of allocation for Community Health Promoters Ksh. 60,706,194.24 and conditional allocation from Roads Maintenance Fuel Levy Fund Ksh. 163,127,206.27. This will finance 2.9 percent of the total projected revenues.

Conditional allocation from external grants from development partners is projected at Ksh. 470,304,423.00 constituting 6.1 per cent of the total projected revenue. This comprise of projected conditional allocation of Ksh 173,076,923.08. million for Management of Food System Resilience Project, Ksh. 37,500,000 for Kenya Devolution Support Programme II, Others are projected

allocation of Ksh. 7,702,500.00 for DANIDA, Kshs. 121,025,000.00 for Emergency Locust Response Project, Ksh. 35,000,000.00 for KUSP-UIG and Ksh 96,000,000.00 for FloCCa.

The FY 2024/25 local revenue target is projected at Kshs. 230,000,000.00 representing 3.01 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 and Projections for FY 2024/25-FY 2026/2027

Table 2: Internal Revenue Performance and Projections

Revenue Source	Actual Revenue	Estimates	Third Quarter Performance	Projection		
	2022/23	2023/24	2023/2024	2024/25	2025/26	2026/27
Kiosk Rent	2,183,650.00	1,810,382.00	3,426,600.00	1,810,382.00	1,810,382.00	1,810,382.00
Single Business Permit	7,743,100.00	19,000,000.00	3,208,220.00	20,521,844.00	20,600,000.00	20,600,000.00
Market Fee	1,218,355.00	2,000,000.00	1,724,060.00	2,419,174.00	2,500,000.00	2,500,000.00
Building Approvals	203,000.00	2,451,116.00	24,000.00	2,500,473.00	2,420,000.00	2,420,000.00
CESS	2,988,540.00	6,260,345.00	3,342,830.00	6,785,300.00	6,800,000.00	6,800,000.00
Royalties	16,645,030.00	31,109,653.00	18,425,265.00	31,004,741.00	34,000,000.00	34,000,000.00
Stock CESS/slaughter	4,503,840.00	7,200,000.00	3,620,770.00	7,397,337.00	7,578,903.00	7,578,903.00
House Rent	1,269,876.00	2,083,664.00	968,703.00	2,170,436.00	2,500,000.00	2,500,000.00
Advertising	822,200.00	1,160,000.00	619,500.00	1,170,000.00	1,200,000.00	1,200,000.00
Parking Fee	381,930.00	1,308,132.00	654,340.00	1,582,734.00	1,678,000.00	1,678,000.00
Bus Park and Motorcycle	2,184,260.00	5,950,000.00	6,072,100.00	6,050,278.00	6,100,000.00	6,100,000.00
Renewals/Applications	1,129,350.00	1,704,410.00	677,800.00	1,807,778.00	1,950,900.00	1,950,900.00
Liquor Licensing	126,000.00	500,000.00	10,000.00	510,000.00	700,000.00	700,000.00
Agriculture	7,924.80	919,861.00	430,998.90	920,421.00	1,300,000.00	1,300,000.00

Other fees and charges (public toilet, honey, hides and skin, firewood, tamarind aloe Vera, fish, scrap metal, penalties,)	9,200.00	2,545,431.00	10,000.00	2,600,000.00	2,658,266.00	2,658,266.00
Lands (Plot/Land Rates)	6,917,344.15	9,938,819.00	764,367.25	10,000,147.00	10,000,200.00	10,000,200.00
Livestock/Permits	471,200.00	700,700.00	764,367.25	775,304.00	785,450.00	785,450.00
Appropriation in Aid(FIF-Health)	79,022,690.00	132,800,000.00	78,314,000.00	132,805,000.00	133,100,000.00	143,100,000.00
Receipt from admin. fees and charges	-	60,000.00				
Public Health Facilities Fee	-	-				
Forest Products Fees	370,850.00	497,487.00		500,000.00	649,248.00	649,248.00
Grand Totals	128,198,339.95	230,000,000.00	123,100,584.15	230,000,000.00	238,331,349.00	248,331,349.00

Source: West Pokot County Treasury, 2024

The County Government collected Ksh.128.1 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 2023/24 amounted to Ksh.123.1 million, an increase of Ksh.15.9 million collected during the same period of FY 2022/23. This performance represents 53.53 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 Ksh. 230,000,000.00 in FY 2024/25 the same as for FY 2023/24 original estimates target. This target will be achieved by sealing existing leakages in the collection and administration of internal revenue, revenue automation, strengthening enforcement unit and implementation of West Pokot TADAT report.

1.5 Summary of Approved Expenditure Allocation by Vote

	VOTE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL APPROVED FY 2024/2025 BUDGET ESTIMATES	%
4161	COUNTY EXECUTIVE	463,060,000.00	33,000,000	496,060,000.00	6.49%
4162	FINANCE AND ECONOMIC PLANNING	296,766,066.00	6,000,000	302,766,066.00	3.96%
4163	PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	111,652,976.00	328,527,206	440,180,182.00	5.76%
4164	HEALTH AND SANITATION	2,026,973,033.24	188,597,285	2,215,570,318.24	29.00%
4165	EDUCATION AND TECHNICAL TRAINING	490,068,348.00	703,710,000	1,193,778,348.00	15.62%
4166	AGRICULTURE AND IRRIGATION	110,213,395.00	439,801,923	550,015,318.08	7.20%
4167	LIVESTOCK, FISHERIES AND VETINARY SERVICES	166,504,939.00	34,600,000	201,104,939.00	2.63%
4168	TRADE, INDUSTRIALIZATION, ENERGY AND COOPERATIVE DEVELOPMENT	74,042,912.00	57,999,999	132,042,911.00	1.73%
4169	LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	157,322,216.00	52,200,000	209,522,216.00	2.74%
4170	WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	94,332,554.16	246,477,216	340,809,770.35	4.46%
4171	YOUTHS AFFAIRS, SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES.	83,660,670.38	95,600,000	179,260,670.38	2.35%
4172	WEST POKOT COUNTY ASSEMBLY	683,634,469.00	50,423,039	734,057,508.00	9.61%
4173	COUNTY PUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS	548,184,029.92	-	548,184,029.92	7.17%
4174	SPECIAL PROGRAMMES	57,184,784.54	40,000,000	97,184,784.54	1.27%
	TOTAL	5,363,600,393.24	2,276,936,668	7,640,537,061.51	100.00
	AS A PERCENTAGE TO THE TOTAL BUDGET	70	30	100.00	

Source: West Pokot County Treasury, 2024

1.6 FY 2024/25 Approved Expenditure Allocation by Economic Classification

VOTE	No of staff	APPROVED BUDGET ESTIMATES FY 2023/2024	PROJECTED ESTIMATES FY 2024/2025	OPERATIONS AND MAINTENANCE	PERSONAL EMOLUMENTS
COUNTY EXECUTIVE	72	484,663,950.00	476,560,000.00	211,206,182.00	265,353,818.00
FINANCE AND ECONOMIC PLANNING	163	283,805,763.00	296,766,066.00	98,603,015.00	198,163,051.00
PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	69	89,295,121.00	111,652,976.00	23,524,624.00	88,128,352.00
HEALTH AND SANITATION	990	1,749,253,036.00	2,027,410,249.24	393,476,354.00	1,633,933,895.24
EDUCATION AND TECHNICAL TRAINING	1,213	602,084,047.00	490,068,348.00	74,216,598.00	415,851,750.00
AGRICULTURE AND IRRIGATION	46	106,625,049.00	110,213,395.00	37,770,529.00	72,442,866.00
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	47	98,331,979.00	166,504,939.00	47,350,000.00	119,154,939.00
TRADE, INDUSTRIALIZATION, ENERGY AND COOPERATIVE DEVELOPMENT	40	87,201,616.00	74,042,912.00	17,293,200.00	56,749,712.00
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	43	116,783,239.00	157,322,216.00	49,266,600.00	108,055,616.00
WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	43	86,104,865.00	94,332,554.16	27,076,224.00	67,256,330.16
YOUTHS AFFAIRS, SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES.	27	96,273,674.00	83,660,670.38	34,368,357.38	49,292,313.00
WEST POKOT COUNTY ASSEMBLY	264	603,044,748.00	683,604,778.00	381,945,172.68	301,659,605.32
COUNTY PUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS	62	446,402,806.00	534,684,029.92	402,656,849.92	132,027,180.00
SPECIAL PROGRAMMES	11	88,546,551.00	60,884,784.54	42,112,425.00	18,772,359.54
TOTAL	2,826	4,938,416,444.00	5,367,707,918.24	1,840,866,130.98	3,526,841,787.26
AS A PERCENTAGE OF TOTAL BUDGET			70.00 %	23.9%	46.1%

Source: West Pokot County Treasury, 2024

From the expenditure classification, Personnel Emoluments (Wage Bill) for permanent and pensionable/ contracted staff constitutes an estimated 46.1 percent of the total revenue estimates. The increase has been attributed to funding for community health promoters (CHPs), implementation of housing levy and ECDE teachers scheme of service as per SRC, recruitment of health workers to operationalize new health facilities in the county, partial implementation of doctors CBA (which include promotion of doctors and confirmation of doctors to permanent and pensionable terms) and finally strengthening peace and conflict resolutions.

Development expenditure allocation is projected at 30 percent while Operations and Maintenance estimates is estimated at 23.9 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), El Nino, conflicts, landslides, gulley 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 2023/2024 budget estimates, the County Executive has been allocated Kshs. 484.7 million for recurrent and Kshs.75 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 2024/2025 budget estimates, the County Executive was allocated Kshs. 463.1 million for recurrent and Kshs.33 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 2024/25-FY 2026/27

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of the Governor	Approved Policies	No. of approved Policies	12	1	4	10	9
	Intergovernmental forums held	No. of Intergovernmental forums held	4	2	4	4	4
		No. of radio outreach programmes held	15	10	10	15	15
		No. of print media documentaries	4	5	5	5	5

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	Actual	Targets	Targets	Targets
			2022/23	2022/23	2024/25	2025/26	2026/27
Office of the County secretary	Efficient and effective service delivery	% of county customer satisfaction levels	75	80	95	80	90
	Policies passed	No. of County executive meetings held	12	8	20	12	12
		No. of Policies passed	12	1	4	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	Actual	Targets	Targets	Targets
			2022/23	2022/23	2024/25	2025/26	2026/27
County Public Service Board	Public service Policies developed	No. of Policies developed	1	0	4	1	1
	Promotion of national values &	No. of trainings/education forums held	1	1	2	5	5

	principles	No. of staff trained on HR issues	50	0	670	100	100
	Departments audited on national values & principles	Level of compliance (%)	100	90	100	100	100
		No of departments audited	-		5	3	4
	Staff recruitment & promotion	No. of staff promoted	200	0	475	50	50
		Proportion of women representation in recruitment and promotions (%)	32	33	33	33	34
	Annual progress report	Annual progress report	1	1		1	1
	Internal Staff training improvement	No. of staff trained	7	5	5	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 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Field administration	coordination, management and supervision of decentralized functions and	No. of development forums/ public participation forums held per ward	4	6	8	8	8
		No. of development	5	20		5	-

	services enhanced	plans developed per ward					
		No of offices completed and occupied	3	2	3	3	3
		No. of civic education forums held per ward	20	20	20	20	20
		Percentage of Women trained on citizen participation, values & principles of devolution per ward	35	29	35	37	38

Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

PROGRAMME	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					
SP 1.1 Administration, Planning and Support Services.	365,743,710.00	484,447,246.00	422,905,394.00	465,195,933.40	511,715,526.74
TOTAL PROGRAMME 1 EXPENDITURE	365,743,710.00	484,447,246.00	422,905,394.00	465,195,933.40	511,715,526.74
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS				-	-
SP 2.1 Management of County Executive Affairs	50,537,415.00	35,214,871.00	38,214,871.00	42,036,358.10	46,239,993.91
TOTAL PROGRAMME 2 EXPENDITURE	50,537,415.00	35,214,871.00	38,214,871.00	42,036,358.10	46,239,993.91
PROGRAMME 3: COUNTY PUBLIC SERVICE BOARD				-	-
SP 3.1 Board Services	18,597,120.00	20,597,120.00	23,097,120.00	25,406,832.00	27,947,515.20
TOTAL PROGRAMME 3 EXPENDITURE	18,597,120.00	20,597,120.00	23,097,120.00	25,406,832.00	27,947,515.20

PROGRAMME 5: COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES				-	-
SP 5.1 County Liaison and Intergovernmental Affairs	14,482,615.00	14,773,615.00	11,842,615.00	13,026,876.50	14,329,564.15
TOTAL PROGRAMME 5 EXPENDITURE	14,482,615.00	14,773,615.00	11,842,615.00	13,026,876.50	14,329,564.15
TOTAL VOTE EXPENDITURE	449,360,860.00	555,032,852.00	496,060,000	545,666,000	600,232,600

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

EXPENDITURE CLASSIFICATION	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
VOTE 4161: COUNTY EXECUTIVE					
CURRENT EXPENDITURE				-	-
Compensation to Employees	249,378,672.00	259,353,818.00	257,353,818.00	283,089,199.80	311,398,119.78
Use of Goods & Services	197,482,188.00	225,310,132.00	205,706,182.00	226,276,800.20	248,904,480.22
Current Transfers to Government Agencies				-	-
Other Recurrent				-	-
CAPITAL EXPENDITURE				-	-
Acquisition of Non- Financial Assets	2,500,000.00	75,032,852.00	33,000,000.00	36,300,000.00	39,930,000.00
Capital Transfers to Government Agencies				-	-
Other Development				-	-
TOTAL EXPENDITURE BY VOTE	449,360,860.00	559,696,802.00	496,060,000.00	545,666,000.00	600,232,600.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

ITEM AND SUB- ITEM	VOTE 4161 - COUNTY EXECUTIVE	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTE D ESTIMATE S FY 2026/27
	RECURRENT EXPENDITURE	446,860,860	484,663,950	463,060,000	486,795,389	698,610,498

	DEVELOPMENT EXPENDITURE	2,500,000	75,032,852	33,000,000	33,000,000	33,000,000
	TOTAL EXPENDITURE	449,360,860	559,696,802	496,060,000	519,795,389	731,610,498
PROGRAMME 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATE S FY 2026/27
2110100	Basic Salaries - Permanent Employees					
2110101	Basic Salaries - Civil Service	249,378,672	259,353,818	257,353,818	281,089,200	309,198,120
2110202	Casual Labour	-	8,000,000	8,000,000	8,000,000	16,000,000
2210100	Utilities, Supplies and Services			-	-	-
2210101	Electricity	-	740,000	-	-	-
2210102	Water and sewerage charges	118,641	298,641	298,641	298,641	597,282
2210103	Gas expenses	24,288	60,000	160,000	260,000	420,000
2210200	Communication, Supplies and Service			-	-	-
2210201	Telephone Allowance	242,880	242,880	520,880	798,880	1,319,760
2210202	Internet Connections	480,000	400,000	720,000	1,040,000	1,760,000
2210203	Courier and Postal Services	184,800	184,800	256,800	328,800	585,600
2210300	Domestic Travel and Subsistence			-	-	-
2210301	Travel Costs	1,702,279	1,702,279	1,382,279	1,062,279	2,444,558
2210302	Accommodation costs	1,200,000	1,200,000	1,200,000	1,200,000	2,400,000
2210303	Daily Subsistence Allowance	15,500,000	17,000,000	7,000,000	(3,000,000)	4,000,000
2210309	Field allowance - Governor's residence(Security and VIP)	5,000,000	10,000,000	10,000,000	10,000,000	20,000,000
2210309	Field allowance - Governor's residence(Staff)		2,000,000	2,000,000	2,000,000	4,000,000
2210303	Daily Subsistence Allowance - (Deputy Governor)		4,000,000	8,000,000	12,000,000	20,000,000
2210309	Field Allowance(Protocol)			1,500,000	3,000,000	4,500,000
2210309	Field Allowance(Governor's Press)			1,500,000	3,000,000	4,500,000
2210500	Printing and Advertising			-	-	-
2210502	Printing and Publishing	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	250,000	250,000	500,000
2210504	Advert, Awareness & Publicity Campaigns	2,500,000	2,000,000	2,031,000	2,062,000	4,093,000
2210700	Training Expenses			-	-	-
2210710	Accommodation Allowance	200,000	400,000	400,000	400,000	800,000
2210711	Tuition fees Allowance	600,000	800,000	900,000	1,000,000	1,900,000
2210800	Hospitality Supplies and Services			-	-	-
2210801	Catering Services	2,696,000	2,500,000	3,500,000	4,500,000	8,000,000
2210803	Governor's office hospitality Expenses	3,000,000	2,700,000	2,700,000	2,700,000	5,400,000
2210805	National Celebrations	1,044,162	1,044,162	1,044,162	1,044,162	2,088,324

2210900	Insurance Costs			-	-	-
2210904	Motor Vehicle Insurance	14,500,000	13,500,000		-	-
2211000	Specialized Materials and supplies			-	-	-
2211010	Media Equipment & Accessories		1,500,000	500,000	(500,000)	-
2210011	Electricity Appliances and Equipment		500,000	-	(500,000)	(500,000)
2211100	Office and General Supplies			-	-	-
2211101	General Office Supplies(Papers,pencils,Fo rms,Small Office Equipment)	423,360	433,814	800,000	1,166,186	1,966,186
2211102	Supplies and Accessories for Computers and Printers	-	500,000	500,000	500,000	1,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	750,000	750,000	1,000,000	1,250,000	2,250,000
2211200	Fuel Oil and Lubricants			-	-	-
2211201	Refined Fuels and Lubricants	11,500,000	16,500,000	16,500,000	16,500,001	16,500,002
2211300	Other Operating Expenses			-	-	-
2211305	Contracted Guards-Office of the Governor	432,000	592,000	-	(592,000)	(592,000)
2220100	Routine Maintenance - Vehicles			-	-	-
2220101	Motor Vehicles and Motorcycles	5,262,000	5,262,000	9,354,000	13,446,000	22,800,000
2220200	Routine Maintenance - Other Assets			-	-	-
2220205	Maintenance of Buildings and Stations	1,600,000	4,100,000	1,633,814	(832,372)	801,442
2710100	Government Pensions and Retirement Benefits			-	-	-
2710102	Gratuity - Civil Servants (State Officers)	42,654,628	45,000,000	45,000,000	45,000,000	90,000,000
2211100	Purchase of office equipment			-	-	-
2211101	Supply and Accessories for computers and Printers		200,000	200,000	200,000	400,000
3110700	Purchase of Vehicles and Other Transport Equipment			-	-	-
3110701	Purchase of Motor Vehicles		2,000,000	-	1	2
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENGT	-		-	-	-
3111001	Purchase of Office Furniture office governor	-	1,700,000	1,700,000	1,700,000	3,400,000
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	363,243,710	409,414,394	389,905,394	412,371,779	556,532,278
PROGRA MME 2	PROGRAMME 2: SUB PROGRAMME 2.1: COUNTY EXECUTIVE AFFAIRS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTE D ESTIMATE S FY 2026/27
2210300	Domestic Travel and Subsistence					
2210301	Travel Costs	1,200,000	1,200,000	1,200,000	1,200,000	2,400,000
2210302	Accommodation allowances	1,200,000	1,200,000	1,200,000	1,200,000	2,400,000

2210303	Daily Subsistence Allowance	5,468,480	5,468,480	8,468,480	11,468,480	19,936,960
2210303	Daily Subsistence Allowance	9,918,000	-	-	-	-
2210309	Field Allowance	500,000	500,000	500,000	500,000	1,000,000
2210400	Foreign Travel and Subsistence	-	-	-	-	-
2210401	Travel Costs	3,139,200	4,139,200	4,139,200	4,139,200	8,278,400
2210402	Accommodation allowances	2,400,000	2,400,000	2,400,000	2,400,000	4,800,000
2210403	Daily Subsistence Allowance	5,365,536	5,365,536	5,365,536	5,365,536	10,731,072
2210500	Printing and Advertising	-	-	-	-	-
2210502	Publishing and Printing Services	566,544	600,000	600,000	600,000	1,200,000
2210504	Advert, Awareness & Publicity Campaigns	-	2,257,655	2,257,655	2,257,655	4,515,310
2210504	Advert, Awareness & Publicity Campaigns	3,757,655	-	-	-	-
2210505	Trade Shows and Exhibitions	384,000	384,000	884,000	1,384,000	2,268,000
2210800	Hospitality Supplies and Services	-	-	-	-	-
2210801	Catering Services (Governor's Residence)	7,056,000	6,000,000	5,000,000	4,000,000	9,000,000
2210801	Catering Services	3,582,000	-	-	-	-
2210899	Governor's household catering	5,000,000	5,000,000	5,000,000	5,000,000	10,000,000
2211100	Office and General Supplies	-	-	-	-	-
2211101	General Office Supplies	1,000,000	700,000	700,000	700,000	1,400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	-	-	500,000	1,000,000	1,500,000
	TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE	50,537,415	35,214,871	38,214,871	41,214,871	79,429,742
PROGRAMME 3	PROGRAMME 3: SUB PROGRAMME 3.1: COUNTY PUBLIC SERVICE BOARD	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210100	Utilities Supplies and Services					
2210101	Electricity	60,000	120,000	147,120	174,240	321,360
2210102	Water and sewerage charges	24,000	60,000	30,000	-	30,000
2210103	Gas expenses	20,000	40,000	-	(40,000)	(40,000)
2210200	Communication, Supplies and Service	-	-	-	-	-
2210201	Telephone, Telex, Facsimile and mobile phone services Allowance	900,000	700,000	200,000	(300,000)	(100,000)
2210202	Internet Connections	400,000	400,000	-	(400,000)	(400,000)
2210203	Courier and Postal Services	30,000	50,000	20,000	(10,000)	10,000
2210300	Domestic Travel and Subsistence	-	-	-	-	-
2210301	Travel Costs	600,000	600,000	600,000	600,000	1,200,000
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000

2210303	Daily Subsistence Allowance	5,000,000	6,000,000	6,000,000	6,000,000	12,000,000
2210303	Daily subsistence Allowances (Policy Formulation for Casual, Internship, Recruitment/Selection policies and Disciplinary Manual)			2,500,000	2,500,001	2,500,002
2210500	Printing and Advertising	-		-	-	-
2210502	Publishing and Printing Services	500,000	500,000	-	(500,000)	(500,000)
2210504	Advertising, Awareness and publicity campaigns	200,000	200,000	1,000,000	1,800,000	2,800,000
2210503	Subscriptions to Newspapers	80,000	80,000	60,000	40,000	100,000
2210505	Trade Shows and Exhibitions	96,000	-	-	-	-
2210700	Training Expenses	-		-	-	-
2210701	Travel Allowance	500,000	500,000	600,000	700,000	1,300,000
2210704	Hire of training facilities	500,000	500,000	2,000,000	3,500,000	5,500,000
2210711	Tuition fees Allowance	1,020,000	800,000	1,000,000	1,200,000	2,200,000
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services (receptions), Accommodation, Gifts, Food and drinks	200,000	377,120	500,000	622,880	1,122,880
2210802	Boards, Committees, Conferences and Seminars	1,800,000	1,800,000	2,000,000	2,200,000	4,200,000
2211000	Specialized Materials and Supplies	-		-	-	-
2211009	Education and Library Supplies	10,000	120,000	-	(120,000)	(120,000)
2211100	Office and General Supplies and services	-		-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	550,000	600,000	600,000	600,000	1,200,000
2211102	Supplies and Accessories for Computers and printers	850,000	900,000	-	(900,000)	(900,000)
2211103	Sanitary and Cleaning Materials	150,000	250,000	400,000	550,000	950,000
2211200	Fuel Oil and Lubricants	-		-	-	-
2211201	Refined Fuels and Lubricants	500,000	1,500,000	1,500,000	1,500,000	3,000,000
2211300	Other Operating Expenses	-		-	-	-
2211305	Contracted Guards and Cleaning Services	-		-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	600,000	340,000	80,000	420,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	107,120	-	-	-	-
2211310	Contracted Professional Services	800,000	800,000	-	(800,000)	(800,000)
2220100	Routine Maintenance - Vehicles	-		-	-	-
2220101	Motor Vehicles and Motorcycles	400,000	500,000	600,000	700,000	1,300,000

2220200	Routine Maintenance - Other Assets	-		-	-	-
2220202	Maintenance of Office Furniture, Equipment	100,000	300,000	-	(300,000)	(300,000)
2220205	Maintenance of Buildings and Stations	1,000,000	1,000,000	1,500,000	2,000,000	3,500,000
2220210	Maintenance of Computers, Software	200,000	300,000	500,000	700,000	1,200,000
	TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE	18,597,120	20,597,120	23,097,120	23,097,122	43,694,244
PROGRAMME 4	PROGRAMME 4: SUB PROGRAMME 4.1: COUNTY LIASON AND INTERGOVERNMENTAL SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	FY 2025/2026 PROJECTED ESTIMATES	FY 2026/2027PROJECTED ESTIMATES
2210200	Communication Supplies and Service					
2210201	Telephone	72,000	72,000	72,000	72,000	144,000
2210300	Domestic Travel and Subsistence	-		-	-	-
2210301	Travel Costs	96,000	96,000	96,000	96,000	192,000
2210303	Daily Subsistence Allowances	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000
2210309	Field Allowance	99,965	99,965	99,965	99,965	199,930
2210399	Field Allowance others		4,200,000	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	-		-	-	-
2210504	Advert, Awareness and Publicity campaigns	480,000	480,000	480,000	480,000	960,000
2210600	Rentals	-		-	-	-
2210603	Rent Payments for Nairobi Office	9,240,000	5,331,000	4,800,000	4,269,000	9,069,000
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services	2,740,000	2,740,000	1,540,000	340,000	1,880,000
2211100	Office and General Supplies	-		-	-	-
2211101	General Office Supplies	254,650	254,650	254,650	254,650	509,300
2211103	Purchase of sanitary and cleaning materials	500,000	500,000	500,000	500,000	1,000,000
2211300	Other Operating Expenses -Inter/Intra Governmental Coordination	-		-	-	-
2211306	Subscription Frontier Counties Development Council(FCDC)			3,000,000	3,000,001	3,000,002
	TOTAL COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	14,482,615	14,773,615	11,842,615	10,111,617	18,954,234
SUB VOTE 5	SUB VOTE 5 : PENDING BILLS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27

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	2,500,000	75,032,852	33,000,000	33,000,000	33,000,000
PROGRAMME 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
3110200	Construction of Building					
3110202	COMPLETION OF GOVERNOR'S OFFICE COMPLEX PHASE II(ROLL OVER)			10,000,000	10,000,000	10,000,000
3110202	COMPLETION OF GOVERNORS RESIDENCE (Landscaping)			23,000,000	23,000,000	23,000,000
	TOTAL COUNTY EXECUTIVE DEVELOPMENT EXPENSES	2,500,000	75,032,852	33,000,000	33,000,000	33,000,000

PART I: Details of Staff Establishment by Organization Structure

Programme Title	Designation	Authorized establishment	Number of current in post as at 30 th June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projected Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27
GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
	Assistant Director HRM & Development	2	2	2	2	2	2
	Assistant Director Administration	1	1	1	1	1	1
	Chief Social Welfare Officer	4	3	3	3	3	3
	Chief HRM & Development	1	1	1	1	1	1
	Chief ICT Officer	1	1	1	1	1	1

	*Public Communications Officer [1]	2	1	1	1	1	1
	Administrative Officer [3]	2	2	2	2	2	2
	*Public Communications Officer [2]	1	1	1	1	1	1
	Office Administrative Assistant [1]	1	1	1	1	1	1
	*Records Management Assistant [2]	1	1	1	1	1	1
	ICT Assistant [2]	1	1	1	1	1	1
	Principal Driver	1	1	1	1	1	1
	Inspector [1]	2	2	2	2	2	2
	Assistant Chef	1	1	1	1	1	1
	Office Administrative Assistant [2]	1	1	1	1	1	1
	*HRM Assistant [3]	2	2	2	2	2	2
	*Senior Public Communications Officer	2	2	2	2	2	2
	Senior Office Administrative Assistant	2	1	1	1	1	1
	Administrative Officer [1]	1	1	1	1	1	1
	Administrative Officer [2]	2	2	2	2	2	2
	Assistant Office Administrator [1]	2	1	1	1	1	1
	Office Administrative Assistant [3]	1	1	1	1	1	1
	Senior Driver	1	1	1	1	1	1
	Cook [1]	1	1	1	1	1	1
	Senior Driver	1	1	1	1	1	1
	Clerical Officer [2]	3	3	3	3	3	3
	*Senior Support Staff Supervisor	2	2	2	2	2	2

	Senior Support Staff	3	3	3	3	3	3
	Plant Operator [3]	1	1	1	1	1	1
	Senior Support Staff	1	1	1	1	1	1
	Support Staff [1]	1	1	1	1	1	1
	Support Staff [1]	1	1	1	1	1	1
COUNTY EXECUTIVE AFFAIRS	County Governor	1	1	1	1	1	1
	Deputy County Governor	1	1				
	County Secretary	1	1	1	1	1	1
	Member - County Executive Committee	10	10	10	10	10	10
	Advisor - Political Affairs	1	1	1	1	1	1
	*Personal Assistant (County)	1	1	1	1	1	1
	*Chief of Staff (County)	1	1	1	1	1	1
	*Director - Public Communications	1	1	1	1	1	1
	*Assistant Director - Public Communications	1	1	1	1	1	1
	Advisor - Economic Affairs	1	1	1	1	1	1
COUNTY PUBLIC SERVICE BOARD	County Public Service Board	5	4	4	4	4	4
	Secretary - County Public Service Board	1	1	1	1	1	1
COUNTY LIASON AND INTERGOVERNMENTAL SERVICES	Legal Officer [1]	3	1	1	1	1	1
	Total Staff	78	71	70	70	70	70
	Total Wage Bill				265,353,818.00		

CHAPTER THREE: FINANCE AND ECONOMIC PLANNING

Part A: Vision

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

Part B: Mission

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

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

The 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 2023/24, the department was allocated Ksh.283.8 million for recurrent and Ksh.10.0 million for capital expenditure respectively. The main challenges facing the department include: delay in the disbursements of funds from national treasury, 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 2024/25, the department has been allocated Ksh.296.8 million for recurrent and Ksh. 6 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, establishment of sub county treasuries, strengthen policy formulation, planning, budgeting & tracking, effective and equitable public spending, strengthening internal revenue through implementation of West Pokot TADAT report 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 2024/25-FY 2026/27

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of the CECM & CO Finance and Economic Planning	Administrative Services	No. of policies formulated and submitted to cabinet.	5	5	7	5	5
		No. of staff trained	10	6	20	10	15
		No. of stakeholder/CBEF forums held	4	4	4	5	5
		Customer satisfaction survey	100%	87%	100%	100%	100%

Programme 2: Public Financial Management

Outcome: A transparent and accountable public finance management system to accelerate community socio-economic transformation.

Sub Programme: SP 2.1 Accounting Services.

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

Sub Programme: SP 2.2 Supply Chain Management Services.

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

Sub Programme: SP2.3 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Revenue Unit		Percentage increase in OSR collected.	25	14	30	15	30

	Resource Mobilization services	Finance Bill.	1	1	1	1	1
		No. of Proposals developed and funded	2	1	4	4	4

Sub Programme: SP 2.4 Internal Audit Services

Delivery Unit	Key Output (KO)	Key Performance Indicators	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Internal Audit Unit	Internal Audit Services	No of Quarterly Payroll Audit Reports	4	4	4	4	4
		No of Project Audit Reports	30	20	30	35	40
		No of Departmental Reports Quarterly Audit	11	11	11	11	11
		No of Transport Reports Quarterly Audit	4	4	4	4	4
		No. of Quarterly Revenue Systems Audit Reports	4	4	4	4	4
		No. of audit committee reports prepared	4	4	4	4	4
		No of Audit services Automated	1	0	1	1	0

Programme 3: County Economic Policy and Planning

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

Sub Programme: SP3.1 Economic Planning Coordination Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
County Economic	Planning services	No. of County Sectoral plans	1	1	3	1	1

Planning Unit	Approved Annual Development Plan	1	1	1	1	1
	No. of development coordination forums	3	2	4	4	4
	Updated county statistical profile/Abstract	1		1	-	1
	No of ward plan prepared and approved	3		5	5	5

Sub Programme: SP 3.2 Monitoring and Evaluation Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
M&E	County quarterly progress reports	No. of Quarterly progress reports	4	4	4	4	4
	Medium term Review	Medium term Review report	-		1	-	1
	County annual progress report	County annual progress report	1	1	1	1	1
	Evaluation Reports	No. of Evaluation reports	3	2	4	4	5
	Operationalization of CIMES	No of M&E committee meetings held	4	4	4	4	4
	Staff capacity building and sensitization on M&E	No of staff trained M&E skills	50		50	50	50
	E-CIMES	No of projects updated in the E-CIMES	875		1000	1000	1,200

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Budget Section	Budget Services	Approved County Fiscal Strategy Paper	1	1	1	1	1
		Approved County annual programme-based budget	1	1	1	1	1
		Public Participation Report	1	1	1	1	1

	No. of Quarterly progress reports	4	4	4	4	4
	Approved Budget Outlook and Review Paper	1	1	1	1	1
	Development budget absorption rate %	90	95	95	94	95
	Overall budget absorption rate %	99	95	100	99	99

Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				-	-
SP 1.1 Administration, Planning and Support Services.	224,450,295.00	211,357,198.00	231,350,811.00	254,485,892.10	279,934,481.31
TOTAL PROGRAMME 1 EXPENDITURE	224,450,295.00	211,357,198.00	231,350,811.00	254,485,892.10	279,934,481.31
PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT				-	-
SP 2.1 Accounting Services.	6,759,823.00	5,159,823.00	9,159,823.00	10,075,805.30	11,083,385.83
SP 2.2 Supply Chain Management Services.	8,368,000.00	3,888,000.00	7,988,000.00	8,786,800.00	9,665,480.00
SP 2.3 Resource Mobilization	11,860,000.00	11,471,650.00	12,270,000.00	13,497,000.00	14,846,700.00
SP 2.4 Audit services	6,043,600.00	6,043,600.00	6,743,600.00	7,417,960.00	8,159,756.00
TOTAL PROGRAMME 2 EXPENDITURE	33,031,423.00	26,563,073.00	36,161,423.00	39,777,565.30	43,755,321.83
PROGRAMME 3: ECONOMIC PLANNING AND POLICY				-	-
SP 3.1 Budget Formulation, Coordination and Management.	15,446,000.00	12,846,000.00	11,774,000.00	12,951,400.00	14,246,540.00
SP 3.2 Economic planning Coordination services.	30,321,264.00	9,279,832.00	10,879,832.00	11,967,815.20	13,164,596.72

SP 3.3 Monitoring and Evaluation services.	22,769,470.09	15,300,000.00	12,600,000.00	13,860,000.00	15,246,000.00
SP 3.4 Ward Project management Services		-		-	-
TOTAL PROGRAMME 3 EXPENDITURE	68,536,734.09	37,425,832.00	35,253,832.00	38,779,215.20	42,657,136.72
				-	-
TOTAL VOTE EXPENDITURE	326,018,452.1	275,346,103.00	302,766,066.00	333,042,672.60	366,346,939.86

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

EXPENDITURE CLASSIFICATION	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
VOTE 4162: FINANCE AND ECONOMIC PLANNING					
CURRENT EXPENDITURE				-	-
Compensation to Employees	172,283,839.00	171,569,438.00	184,163,051.00	202,579,356.10	222,837,291.71
Use of Goods & Services	153,734,613.09	103,776,665.00	112,603,015.00	123,863,316.50	136,249,648.15
CAPITAL EXPENDITURE				-	-
Acquisition of Non-Financial Assets	-	-	6,000,000.00	6,600,000.00	7,260,000.00
TOTAL EXPENDITURE BY VOTE	326,018,452.09	275,346,103.00	302,766,066.00	333,042,672.60	366,346,939.86

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

ITEM AND SUB-ITEM	VOTE 4162 - FINANCE AND ECONOMIC PLANNING	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
	RECURRENT EXPENDITURE	326,018,452	275,346,103	296,766,066	302,266,074	380,211,817
	DEVELOPMENT EXPENDITURE	-	-	6,000,000	6,000,000	6,000,000
	TOTAL EXPENDITURE	326,018,452	275,346,103	302,766,066	308,266,074	386,211,817
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27

2110100	Basic Salaries - Permanent Employees					
2110101	Basic Salaries - Civil Service	169,021,780	160,783,838	167,813,051	167,813,052	167,813,053
2110101	Promotions			4,500,000	4,500,000	4,500,000
2110101	Defunct Local Authority Staff Salary Arrears	-	9,500,000	9,500,000	9,500,000	9,500,000
2110200	Basic Wages-Temporary Employees	-		-	-	-
2110202	Casual labour(casuals)	3,262,059	10,785,600	16,350,000	16,350,001	16,350,002
2210100	Utilities Supplies and Services	-		-	-	-
2210101	Electricity	144,000	144,000	149,000	154,000	303,000
2210102	Water and sewerage charges	43,200	43,200	43,200	43,200	86,400
2210103	Gas expenses	35,760	35,760	35,760	35,760	71,520
2210200	Communication, Supplies and Services	-		-	-	-
2210201	Purchase of mobile phones		2,000,000	-	- 2,000,000	2,000,000
2210201	Telephone and Mobile Phone Services	14,400	14,400	14,400	14,400	28,800
2210202	Internet Connections	144,000	144,000	144,000	144,000	288,000
2210203	Courier and Postal Services	7,200	7,200	2,200	- 2,800	- 600
2210300	Domestic Travel and Subsistence	-		-	-	-
2210301	Travel Costs	316,800	316,800	316,800	316,800	633,600
2210303	Daily Subsistence Allowance	9,683,760	10,000,000	10,000,000	10,000,000	20,000,000
2210500	Printing , Advertising and Information Supplies and Services	-		-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000	-	- 300,000	300,000
2210700	Training Expenses	-		-	-	-
2210710	Accommodation Allowance	300,000	300,000	300,000	300,000	600,000
2210711	Tution fees Allowance	1,000,000	1,200,000	1,200,000	1,200,000	2,400,000
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services	667,200	1,342,400	1,342,400	1,342,400	2,684,800
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	400,000	600,000	600,000	600,000	1,200,000
2211103	Sanitary and Cleaning Materials	700,000	700,000	700,000	700,000	1,400,000
2211200	Fuel Oil and Lubricants	-		-	-	-
2211201	Refined Fuels and Lubricants for Transport	3,600,000	3,800,000	3,000,000	2,200,000	5,200,000
2211300	Other Operating Expenses	-		-	-	-
2211305	Contracted Guards and Cleaning Services	475,200	-	-	-	-
2211308	Dues-Unpaid -KRA	25,000,000		-	-	-
2211308	NATIONAL HOUSING CORPORATION PENDING BILL	594,936		-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-	-
2220101	Maintenance of Motor Vehicles	3,000,000	3,000,000	3,000,000	3,000,000	6,000,000
2220200	Routine Maintenance- Other Assets	-		-	-	-

2211031	STAFF BADGES	-	-	-	-	-
2220205	Maintenance of buildings(work stations and fabricated containers)	1,500,000	1,000,000	1,000,000	1,000,000	2,000,000
2220210	Maintenance of Computers and Printers(MFI)	240,000	340,000	340,000	340,000	680,000
2810200	Civil Contingency Reserve	-	-	-	-	-
2810205	WEST POKOT COUNTY EMERGENCY FUND	4,000,000	5,000,000	5,000,000	5,000,000	10,000,000
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	224,450,295	211,357,198	225,350,811	222,250,813	249,438,575
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210200	Communication, Supplies and Services					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	19,200	19,200	-	19,200	19,200
2210300	Domestic Travel and Subsistence	-	-	-	-	-
2210301	Travel Costs	301,440	301,440	320,640	339,840	660,480
2210303	Daily Subsistence Allowance	4,976,000	3,476,000	3,476,000	3,476,000	6,952,000
2210309	Field Allowance(Financial Reporting)			2,000,000	4,000,000	6,000,000
2210302	Accommodation costs(Requisitions)			2,000,000	4,000,000	6,000,000
2210700	Training Expenses	-	-	-	-	-
2210711	Tuition Fees Allowance (membership subscriptions)	400,000	500,000	500,000	500,000	1,000,000
2211100	Office Supplies and Services	-	-	-	-	-
2211101	General Office Supplies	1,063,183	863,183	863,183	863,183	1,726,366
	TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE	6,759,823	5,159,823	9,159,823	13,159,823	22,319,646
SUB VOTE 3	PROGRAMME 2: SUB PROGRAMME 3.1: SUPPLY CHAIN MANAGEMENT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	288,000	288,000	288,000	288,000	576,000
2210303	Daily Subsistence Allowance	2,500,000	1,500,000	1,500,000	1,500,000	3,000,000
2210310	Field Operational Allowance (ASSET AND DISPOSAL COMMITTEE)	4,980,000	1,500,000	1,500,000	1,500,000	3,000,000
2210310	Filed Operation Allowance(Pending Bill Resolution Committee)			2,500,000	5,000,000	7,500,000
2210310	Field Allowance(Market Survey)			1,000,000	2,000,000	3,000,000
2210310	Field Allowance(Asset and Liability)			600,000	1,200,000	1,800,000
2210500	Printing and Advertising Services	-	-	-	-	-

2210504	Advertising, Awareness	400,000	400,000	400,000	400,000	800,000
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	200,000	200,000	200,000	200,000	400,000
	TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE	8,368,000	3,888,000	7,988,000	12,088,000	20,076,000
SUB VOTE 4	PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	APPROVED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210200	Communication, Supplies and Services					
2210201	Telephone and Mobile Phone Services	30,000	30,000	-	- 30,000	30,000
2210202	Internet Connections	1,000,000	1,000,000	-	- 1,000,000	1,000,000
2210300	Domestic Travel and Subsistence	-		-	-	-
2210301	Travel Costs	300,000	300,000	-	- 300,000	300,000
2210303	Daily Subsistence Allowance	3,080,000	1,580,000	2,610,000	3,640,000	6,250,000
2210309	Field Allowance	2,700,000	2,200,000	3,000,000	3,800,000	6,800,000
2210310	Field Operational Allowance (FINANCE BILL PUBLIC PARTICIPATION)	2,900,000	1,500,000	1,500,000	1,500,000	3,000,000
2210311	Field Operational Allowance (Registration of Businesses)			500,000	1,000,000	1,500,000
2210500	Printing and Advertising	-		-	-	-
2210502	Publishing and Printing Services	120,000	120,000	-	- 120,000	120,000
2210504	Advertising and Publicity Campaigns	90,000	90,000	210,000	330,000	540,000
2210505	Trade Shows and Exhibitions	150,000	150,000	-	- 150,000	150,000
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services (reception), gifts, food and drinks	300,000	300,000	300,000	300,000	600,000
2211100	Office and General Supplies and Services	-		-	-	-
2211103	Sanitary and Cleaning Materials		300,000	450,000	600,000	1,050,000
2211200	Fuel Oil and Lubricants	-		-	-	-
2211201	Refined Fuels and Lubricants for Transport		1,600,000	2,400,000	3,200,000	5,600,000
2211000	Specialized Materials and Supplies	-		-	-	-
2211016	Purchase of Uniforms for Staff	600,000	600,000	600,000	600,000	1,200,000
2211031	Purchase of Receipts (Thermal Rolls)	500,000	500,000	500,000	500,000	1,000,000
2220200	Routine Maintenance-Other Assets	-		-	-	-
2220205	Maintenance of buildings		1,000,000	-	- 1,000,000	1,000,000
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	90,000	200,000	200,000	200,000	400,000

2630101	Allocation for Mineral Royalties	-	1,650	-	-	-
	TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE	11,860,000	11,471,650	12,270,000	13,070,001	25,340,002
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	APPROVED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210303	Daily Subsistence Allowance	1,193,600	693,600	693,600	693,600	1,387,200
2210309	Field Allowance	3,000,000	3,500,000	3,500,000	3,500,000	7,000,000
2210800	Hospitality Supplies and Services	-		-	-	-
2210802	County Audit Committee Allowances	1,600,000	1,600,000	2,000,000	2,400,000	4,400,000
2210700	Training Expenses	-		-	-	-
2210711	Tuition Fees Allowance (Membership Subscriptions)	100,000	100,000	100,000	100,000	200,000
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	150,000	150,000	150,000	150,000	300,000
2211200	Fuel Oil and Lubricants					
2211201	Refined Fuels and Lubricants for Transport			300,000	600,000	900,000
	TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE	6,043,600	6,043,600	6,743,600	7,443,600	14,187,200
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	APPROVED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	342,000	342,000	342,000	342,000	684,000
2210303	Daily Subsistence Allowance	3,200,000	2,200,000	2,200,000	2,200,000	4,400,000
2210309	Field Allowance(Public Participation)	8,600,000	7,000,000	4,000,000	4,000,001	4,000,002
2210310	Field Operational Allowance (COUNTY BUDGET AND ECONOMIC FORUM Stakeholder Meetings)	1,000,000	1,000,000	2,000,000	3,000,000	5,000,000
2210500	Printing and Advertising	-		-	-	-
2210502	Publishing and Printing Services	644,000	400,000	400,000	400,000	800,000
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	288,000	532,000	532,000	532,000	1,064,000
2210505	Trade Shows and Exhibitions	72,000	72,000	1,000,000	1,000,001	1,000,002

2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering services	1,000,000	1,000,000	1,000,000	1,000,001	1,000,002
2211100	Office Supplies and Services	-		-	-	-
2211101	General Office Supplies	300,000	300,000	300,000	300,000	600,000
	TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE	15,446,000	12,846,000	11,774,000	12,774,003	18,548,006
SUB VOTE 7	PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210200	Communication, Supplies and Services					
2210203	Courier and Postal Services	4,800	4,800	4,800	4,800	9,600
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-	-
2210301	Travel Costs	24,000	24,000	24,000	24,000	48,000
2210302	Accommodation - Domestic Travel	528,000	528,000	528,000	528,000	1,056,000
2210303	Daily Subsistence Allowance	4,000,000	2,000,000	2,000,000	2,000,000	4,000,000
2210310	Field Operational Allowances(ADP Public participation)	8,542,285	2,542,285	2,542,285	2,542,285	5,084,570
2210310	Preparation of County statistical Abstract (CSA)		2,000,000	3,000,000	3,000,001	3,000,002
2210500	Printing , Advertising and Information supplies and services	-		-	-	-
2210502	Publishing and Printing Services (CIDP)	3,800,000	-	-	-	-
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	723,467	723,467	723,467	723,467	1,446,934
2210800	Hospitality Supplies and Services	-		-	-	-
2210802	Boards, Committees, Conferences and Seminars (SECTOR HEARINGS)	257,280	257,280	857,280	857,280	857,280
2210801	Catering services	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	200,000	200,000	200,000	200,000	400,000
2630100	Current Grants	-		-	-	-
2630101	Kenya Devolution Support Programme II	11,241,432	-	-	-	-
	TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE	30,321,264	9,279,832	10,879,832	10,879,834	16,902,388
SUB VOTE 8	PROGRAMME 9: SUB PROGRAMME 9.1: Monitoring and Evaluation Services	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27

2210300	Domestic Travel and Subsistence					
2210303	Daily Subsistence Allowance	700,000	700,000	700,000	700,000	1,400,000
2210309	Field Allowance(Field Monitoring and evaluation)	3,000,000	2,000,000	2,000,000	-	2,000,000
2210310	Field Operation Allowance			9,800,000	9,800,000	9,800,000
2210310	WARD CIVIC EDUCATION - KAPENGURIA WARD		2,500,000	-	-	-
2210310	COMMUNITY CIVIC EDUCATION ON PUBLIC PARTICIPATION-KASEI WARD			-	-	-
2210310	SUPPORT OF PEACE MEETINGS INITIATIVES AND PEACE COMMITTEES AT KIWAWA WARD - KIWAWA WARD		1,000,000	-	-	-
2210310	WARD CIVIC EDUCATION ACROSS THE WARD-KAPCHOK WARD		5,000,000	-	-	-
2210310	PREPARATION OF WARD PLAN FOR RIWO WARD - RIWO WARD		1,500,000	-	-	-
2210310	CIVIC EDUCATION IN THE ENTIRE WARD-SEKERR WARD		2,500,000	-	-	-
2211100	Office and General Supplies and Services	-		-	-	-
2211101	Office and General Supplies -	100,000	100,000	100,000	100,000	200,000
	TOTAL Monitoring and Evaluation Services	22,769,470	15,300,000	12,600,000	10,600,000	13,400,000
ITEM AND SUB-ITEM	VOTE 4162 - DEPARTMENT OF FINANCE AND ECONOMIC PLANNING	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
	DEVELOPMENT EXPENDITURE	-	-	6,000,000	6,000,000	6,000,000
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & PLANNING SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2024/26	PROJECTED ESTIMATES FY 2024/27
3110202	COMPLETION OF PARKING AT TREASURY BUILDING(INSTALLATION OF PARKING SHADES)			5,000,000	5,000,000	5,000,000
3110202	Projects Monitoring and Evaluation for Mnagei Ward- MNAGEI WARD			1,000,000	1,000,000	1,000,000
	TOTAL GENERAL ADMINISTRATION & PLANNING SERVICES DEVELOPMENT EXPENDITURE	-	-	6,000,000	6,000,000	6,000,000

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 th June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projected Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27
4162	BUDGET FORMULATION, COORDINATION AND MANAGEMENT	Finance Officer [1]	3	3	3	3	3	3
		Finance Officer [2]	1	1	1	1	1	1
	ECONOMIC PLANNING COORDINATION SERVICES	Economist [1]	1	1	1	1	1	1
		Senior Principal Economist	3	1	1	1	1	1
		Principal Economist	3	1	1	1	1	1
	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		*HRM Assistant [3]	1	1	1	1	1	1
		ICT Assistant [2]	1	1	1	1	1	1
		*HRM Assistant [2]	1	1	1	1	1	1
		Office Administrative Assistant [2]	1	1	1	1	1	1
		Senior Driver	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Assistant Director Administration	1	1	1	1	1	1
		Administrative Officer [1]	1	1	1	1	1	1
		HRM & Development Officer [1]	1	1	1	1	1	1
		Administrative Officer [2]	6	6	6	6	6	6
		Office Administrative Assistant [1]	1	1	1	1	1	1
		*Records Management Assistant [2]	2	2	2	2	2	2
		Security Warden [1]	1	1	1	1	1	1
		Support Staff [1]	1	1	1	1	1	1
		Driver [1]	1	1	1	1	1	1
		Messenger [1]	1	1	1	1	1	1
		Watchman [2]	2	2	2	2	2	2
		INTERNAL AUDIT SERVICES	Deputy Director, Internal Audit Services	1	1	1	1	1
	Senior Internal Auditor		4	4	4	4	4	4
	MONITORING AND	Senior Statistician	1	1	1	1	1	1

	EVALUATION SERVICES	Accountant [1]	1	1	1	1	1	1
		Statistician [1]	2	2	2	2	2	2
		Statistical Officer [1]	1	1	1	1	1	1
	RESOURCE MOBILIZATION	Senior Accountant	1	1	1	1	1	1
		Accountant [3]	1	1	1	1	1	1
		Senior Clerical Officer	1	1	1	1	1	1
		Trainee Accountant	1	1	1	1	1	1
		Senior Revenue Clerk	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
		Clerical Officer [2]	30	30	30	30	30	30
		Copy Typist [2]	1	1	1	1	1	1
		Market Master	1	1	1	1	1	1
		Clerical Officer [2]	3	3	3	3	3	3
		Clerical Officer [3]	2	2	2	2	2	2
		Revenue Clerk [3]	1	1	1	1	1	1
		Clerical Officer [4]	1	1	1	1	1	1
		Junior Market Master	3	3	3	3	3	3
		Senior Market Attendant	1	1	1	1	1	1
		Market Attendant [1]	4	4	4	4	4	4
	SUPPLY CHAIN MANAGEMENT SERVICES	Deputy Director - Supply Chain Management Services	1	1	1	1	1	1
		Assistant Director - Supply Chain Management Services	1	1	1	1	1	1
		Principal Supply Chain Management Officer	1	1	1	1	1	1
		Senior Supply Chain Management Officer	1	1	1	1	1	1
		Supply Chain Management Officer [1]	9	9	9	9	9	9
		Supply Chain Management Assistant [4]	1	1	1	1	1	1
	TREASURY ACCOUNTING SERVICES	Senior Principal Finance Officer	1	1	1	1	1	1
		Assistant Director, Accounting Services	1	1	1	1	1	1
Principal Accountant		1	1	1	1	1	1	
Chief Accountant		1	1	1	1	1	1	
Senior Accountant		3	3	3	3	3	3	

		Accountant [1]	1	1	1	1	1	1	
		Accountant [2]	1	1	1	1	1	1	
		Total Staff	122	118	118	118	118	118	
		Wage Bill	198,163,051.00						

CHAPTER FOUR: PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

Part A: Vision

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

Part B: Mission.

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

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

The department comprises of four units namely Roads, Transport and Public Works. Its mandate is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development. During Financial year 2022/2023, the department opened up 228 km of new roads, maintained 300 Kms of roads, constructed 3 footbridges 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 2023/24, the department was allocated Ksh.89.3 million for recurrent expenditure and Ksh.307.8 million for development expenditure 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 2024/25, the department has been allocated Ksh.111.7 million for recurrent expenditure and Ksh.328.5 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 2024/25-FY 2026/27

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 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of the CEC & CO	Administrative services	No. of policies formulated and submitted to cabinet	2	1	2	2	3
		No. of Performance Contracts Signed	2	2	2	2	2
		No. of budget implementation progress reports prepared	4	4	4	4	4
		No. of staff trained	10	8	10	10	25

Programme 2: Road Transport.

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

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

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

Programme 3: Infrastructure and Buildings Design

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

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

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

Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

PROGRAMME	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				-	-
SP 1.1 Administration, Planning and Support Services.	86,090,881.00	78,915,601.00	101,460,656.00	111,606,721.60	122,767,393.76
TOTAL PROGRAMME 1 EXPENDITURE	86,090,881.00	78,915,601.00	101,460,656.00	111,606,721.60	122,767,393.76
PROGRAMME 2: ROAD TRANSPORT				-	-
SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	9,584,640.00	148,299,520.00	215,311,526.00	236,842,678.60	260,526,946.46
SP 2.2 Road safety.	-	0	0	-	-
TOTAL PROGRAMME 2 EXPENDITURE	9,584,640.00	148,299,520.00	215,311,526.00	236,842,678.60	260,526,946.46
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.				-	-
SP3.1 Infrastructure Design, Construction works and Monitoring.	2,080,000.00	2,080,000.00	2,008,000.00	2,208,800.00	2,429,680.00
TOTAL PROGRAMME 3 EXPENDITURE	2,080,000.00	2,080,000.00	2,008,000.00	2,208,800.00	2,429,680.00
PROGRAMME.3: WARD SPECIFIC				-	-
SP4.1 Ward Specific	71,911,030.00	167,780,000.00	121,400,000.00	133,540,000.00	146,894,000.00
TOTAL PROGRAMME 4 EXPENDITURE	71,911,030.00	167,780,000.00	121,400,000.00	133,540,000.00	146,894,000.00
				-	-
TOTAL VOTE EXPENDITURE	169,666,551.00	397,075,121.00	440,180,182.00	484,198,200.20	532,618,020.22

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

EXPENDITURE CLASSIFICATION	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT					
CURRENT EXPENDITURE				-	-
Compensation to Employees	69,555,977.00	65,770,497.00	85,128,352.00	93,641,187.20	103,005,305.92
Use of Goods & Services	28,199,544.00	23,524,624.00	26,524,624.00	29,177,086.40	32,094,795.04
CAPITAL EXPENDITURE				-	-
Acquisition of Non-Financial Assets	71,911,030.00	307,780,000.00	328,527,206.00	361,379,926.60	397,517,919.26
TOTAL EXPENDITURE BY VOTE	169,666,551.00	397,075,121.00	440,180,182.00	484,198,200.20	532,618,020.22

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

ITEM AND SUB-ITEM	VOTE 4163- DEPARTMENT OF PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
	RECURRENT EXPENDITURE	97,755,521	89,295,121	111,652,976	111,652,979	135,177,606
	DEVELOPMENT EXPENDITURE	71,911,030	307,780,000	328,527,206	593,754,412	860,881,618
	TOTAL EXPENDITURE	169,666,551	397,075,121	440,180,182	705,407,391	996,059,224
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2110100	Basic Salaries - Permanent Employees					
2110101	Basic Salaries - Civil Service	69,037,577	65,170,497	77,748,352	77,748,353	77,748,354
2110101	Promotion			3,000,000	3,000,001	3,000,002
2110200	Basic Wages- Temporary Employees	-	-	-	-	-
2110202	Casual labour(casuals)	518,400	600,000	7,380,000	7,380,001	7,380,002
2210100	Utilities Supplies and Services	-	-	-	-	-
2210101	Electricity	136,400	86,400	236,400	386,400	622,800
2210102	Water and sewerage charges	28,800	28,800	78,800	128,800	207,600
2210200	Communication, Supplies and Services	-	-	-	-	-
2210202	Internet Connections	150,400	28,800	44,000	59,200	103,200

2210203	Courier and Postal Services	9,504	9,504	9,504	9,504	19,008
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-
2210301	Travel Costs	201,600	201,600	201,600	201,600	403,200
2210303	Daily Subsistence Allowance	2,576,000	2,576,000	2,476,000	2,376,000	4,852,000
2210310	Field Operational Allowance (Project Inspection)	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000
2210700	Training Expenses	-	-	-	-	-
2210710	Accommodation Allowance	300,000	300,000	300,000	300,000	600,000
2210711	Tuition fees Allowance	1,200,000	500,000	500,000	500,000	1,000,000
2210800	Hospitality Supplies and Services	-	-	-	-	-
2210801	Catering Services	557,600	557,600	700,800	844,000	1,544,800
2211100	Office and General Supplies and Services	-	-	-	-	-
2211101	General Office Supplies	706,400	700,000	700,000	700,000	1,400,000
2211103	Sanitary and Cleaning Materials	200,000	200,000	200,000	200,000	400,000
2211200	Fuel Oil and Lubricants	-	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	2,500,000	3,000,000	3,000,000	3,000,000	6,000,000
2211300	Other Operating Expenses	-	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	200,000	200,000	200,000	400,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,591,000	2,500,000	2,500,000	2,500,000	5,000,000
2220200	Routine Maintenance - Other Assets	-	-	-	-	-
2220205	Maintenance of buildings	277,200	250,000	250,000	250,000	500,000
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT	-	-	-	-	-
3111001	Purchase of office furniture	1,000,000	500,000	500,000	500,000	1,000,000
3111002	Purchase of computers and printers	3,000,000	506,400	435,200	364,000	799,200
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	86,090,881	78,915,601	101,460,656	101,647,859	114,980,166
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: ROAD TRANSPORT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210200	Communication, Supplies and Services					
2210203	Courier and Postal Services	4,320	4,320	4,320	4,320	8,640

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-
2210301	Travel Costs	115,200	115,200	-	(115,200)	(115,200)
2210303	Daily Subsistence Allowance	1,600,000	1,600,000	1,600,000	1,600,000	3,200,000
2210309	Field Allowance(MTF)			-	-	-
2210310	Field Operational Allowance (Project Inspection)	-	480,000	480,000	480,000	960,000
2210800	Hospitality Supplies and Services	-	-	-	-	-
2210801	Catering Services (Receptions)	800,000	800,000	800,000	800,000	1,600,000
2211100	Office and General Supplies and Services	-	-	-	-	-
2211101	General Office Supplies	200,000	700,000	700,000	700,000	1,400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	100,000	100,000	200,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-	-
2220101	Maintenance of Machines (ROAD CONSTRUCTION MACHINES)	6,765,120	4,500,000	4,500,000	4,500,000	9,000,000
	TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE	9,584,640	8,299,520	8,184,320	8,069,120	16,253,440
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING)	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	43,200	43,200	-	(43,200)	(43,200)
2210303	Daily Subsistence Allowance	1,800,000	1,300,000	1,300,000	1,300,000	2,600,000
2210310	Field Operational Allowance (Project Inspection)	-	400,000	400,000	400,000	800,000
2210800	Hospitality Supplies and Services	-	-	-	-	-
2210801	Catering Services (Receptions)	108,000	108,000	108,000	108,000	216,000
2211100	Office and General Supplies and Services	-	-	-	-	-
2211101	General Office Supplies	100,000	200,000	200,000	200,000	400,000
2211102	Supplies and Accessories for Computers and Printers Electrical supplies	28,800	28,800	-	(28,800)	(28,800)
	TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING)	2,080,000	2,080,000	2,008,000	1,936,000	3,944,000

	RECURRENT EXPENDITURE					
ITEM AND SUB-ITEM	VOTE 4163 - DEPARTMENT OF PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	PROJECTED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
	DEVELOPMENT EXPENDITURE	71,911,030	307,780,000	328,527,206	593,754,412	860,881,618
ITEM AND SUB-ITEM 2	PROGRAMME 2: SUB PROGRAMME 2.2: ROADS	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	APPROVED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
3110400	Construction of Roads					
3110402	ANNUAL ROADS INVENTORY AND CONDITION SURVEY (ARICS)			3,000,000.00	6,000,000.00	9,000,000.00
3110402	INSTALLATION OF ROAD RESERVE BOUNDARY POSTS.			2,000,000.00	4,000,000.00	6,000,000.00
3110402	MAINTENANCE OF FR ANTONIO KAPUL PRIMARY- KALEMNG'OROK PRIMARY ROAD IN KODICH WARD			3,000,000.00	6,000,000.00	9,000,000.00
3110402	MAINTENANCE OF KACHELIBA-MORWEBONG ROAD IN SUAM WARD			3,000,000.00	6,000,000.00	9,000,000.00
3110402	MAINTENANCE OF KAPULIO PRIMARY SCHOOL-TANDAPOS-CHEPKOG ROAD IN SUAM WARD			2,500,000.00	5,000,000.00	7,500,000.00
3110402	MAINTENANCE OF KASEI-MBARU CENTER ROAD IN KASEI WARD			3,000,000.00	6,000,000.00	9,000,000.00
3110402	MAINTENANCE OF SIGOR-SIGOR MIXED PRIMARY ROAD IN WEIWEI WARD			4,000,000.00	8,000,000.00	12,000,000.00
3110402	MAINTENANCE OF KAMBI NDEGE-ODIPO ROAD IN SEKERR WARD			4,270,000.00	8,540,000.00	12,810,000.00
3110402	MAINTENANCE OF KASES-KAURIONG PRIMARY SCHOOL ROAD IN KIWAHA WARD			3,000,000.00	6,000,000.00	9,000,000.00
3110402	MAINTENANCE OF KATOPOTON-KAREMERI ROAD IN KODICH WARD			2,800,000.00	5,600,000.00	8,400,000.00
3110402	MAINTENANCE OF KONYAO-KAPYAN ROAD IN KAPCHOK WARD			3,000,000.00	6,000,000.00	9,000,000.00

3110402	MAINTENANCE OF LENG'OROK PRIMARY SCHOOL-KWA ACHILA ROAD IN ALALE WARD			3,000,000.00	6,000,000.00	9,000,000.00
3110402	MAINTENANCE OF NAKUYEN-OKOLIM ROAD IN SUAM WARD			2,500,000.00	5,000,000.00	7,500,000.00
3110402	MAINTENANCE OF OROLWO-LOKICHAR PRIMARY SCHOOL ROAD IN KODICH WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110402	MAINTENANCE OF AKIRIAMIT-KAINUK ROAD IN MASOL WARD			4,000,000.00	8,000,000.00	12,000,000.00
3110402	MAINTENANCE OF LOMUT-ANNET PRIMARY SCHOOL ROAD IN LOMUT WARD			4,000,000.00	8,000,000.00	12,000,000.00
3110402	MAINTENANCE OF ALALE-NAURORO CENTRE ROAD IN ALALE WARD			2,500,000.00	5,000,000.00	7,500,000.00
3110402	MAINTENANCE OF MASOL-KADUNGUNG ROAD IN MASOL WARD			3,500,000.00	7,000,000.00	10,500,000.00
3110402	MAINTENANCE OF KATUWOT -KONYAO IN KAPCHOK WARD			1,500,000.00	3,000,000.00	4,500,000.00
3110402	MAINTENANCE OF PARKINO-SEITO ROAD IN LOMUT WARD			3,000,000.00	6,000,000.00	9,000,000.00
3110402	MAINTENANCE OF KAPSANGAR-KAGHMUU-KTOMWONY ROAD IN LELAN WARD			3,000,000.00	6,000,000.00	9,000,000.00
3110402	MAINTENANCE OF CHELOPOY SEC. SCHOOL-TATWA ROAD IN KIWAWA ROAD			2,500,000.00	5,000,000.00	7,500,000.00
3110402	MAINTENANCE OF KONYAO-NAPITIRO ROAD IN KAPCHOK WARD			2,500,000.00	5,000,000.00	7,500,000.00
3110402	MAINTENANCE OF SIKAK-KOKWOMURON ROAD IN WEIWEI WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110402	MAINTENANCE OF CHEPKARIANG PRIMARY SCHOOL-MUNGIT PRIMARY SCHOOL ROAD IN SOOK WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110402	MAINTENANCE OF GOOD SHEPHERD ECDE-CHESRA ROAD IN CHEPARERIA			3,000,000.00	6,000,000.00	9,000,000.00

3110402	MAINTENANCE OF KACHEPKAI ECDE-KISHAUNET RD_1 IN MNAGEI WARD			3,000,000.00	6,000,000.00	9,000,000.00
3110402	MAINTENANCE OF ST ANTHONY MTELO BOYS SECONDARY SCHOOL-SENGELEL ROAD IN SEKERRE WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110402	MAINTENANCE OF KARAS-CHEPTAPESHA-KOLOMOYWO ROAD IN KAPENGURIA WARD			3,000,000.00	6,000,000.00	9,000,000.00
	MAINTENANCE OF KOTIT CENTER-CHEPNYAL ROAD IN ENDUGH WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110402	MAINTENANCE OF NAKTOPAR RD_1 IN RIWO WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110402	MAINTENANCE OF SEREWO-KUTUNG PRIMARY SCHOOL ROAD 1 IN RIWO WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110402	MAINTENANCE OF AIC SASAK ECDE-SASAK CENTER ROAD_1 IN ALALE WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110402	MAINTENANCE OF CHEPKOTI ROAD IN SIYOI WARD			1,500,000.00	3,000,000.00	4,500,000.00
3110402	MAINTENANCE OF TAMUGH-LETWA CENTER IN SOOK WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110402	MAINTENANCE OF TARTAR PRI-KISHAUNET ROAD IN MNAGEI			2,000,000.00	4,000,000.00	6,000,000.00
3110402	MAINTENANCE OF LOMUT PRIMARY SCHOOL - CHEPTOKOL ROAD IN LOMUT WARD			3,000,000.00	6,000,000.00	9,000,000.00
3110402	MAINTENANCE OF TUTUM PRIMARY SCHOOL KASHAUNET-KASHAUNET RD_2 IN MNAGEI WARD			2,500,000.00	5,000,000.00	7,500,000.00
3110402	MAINTENANCE OF CHEPARERIA-MOTPOKOR ROAD IN LELAN WARD			3,000,000.00	6,000,000.00	9,000,000.00
3110402	MAINTENANCE OF CHEPARTEN-KABICHBICH ROAD IN LELAN WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110402	MAINTENANCE OF KACHELIBA-KOPULIO PRIMARY SCHOOL ROAD IN SUAM WARD			2,000,000.00	4,000,000.00	6,000,000.00

3110402	MAINTENANCE OF KARAPKEL-KANGISHA PRIMARY SCHOOL IN WEIWEI WARD			3,500,000.00	7,000,000.00	10,500,000.00
3110402	MAINTENANCE OF CHESUPET ROAD IN LELAN WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110402	MAINTENANCE OF KAPKANYAR-KORONGOI ROAD IN LELAN WARD			3,000,000.00	6,000,000.00	9,000,000.00
3110402	MAINTENANCE OF KOKWOPSIS KAIPAWIS-LOSA-CHONGIS ROAD IN TAPACH WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110402	MAINTENANCE OF MURUNY CENTER-CHEPARTEN ROAD IN LELAN WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110402	MAINTENANCE OF ORTUM-PSIYWO-CHIPAGH PRIMARY SCH ROAD IN BATEI			2,050,000.00	4,100,000.00	6,150,000.00
3110402	MAINTENANCE OF SEBIT -KTAIMA ROAD IN BATEI WARD			2,500,000.00	5,000,000.00	7,500,000.00
3110402	MAINTENANCE OF SOLION DAY-BOARDING PRIMARY SCHOOL-TAMKAL ROAD IN WEIWEI WARD			3,000,000.00	6,000,000.00	9,000,000.00
3110402	MAINTENANCE OF NDULELE ESTATE-HIGHWAY ESTATE BUILDING ROAD IN KAPENGURIA			1,000,000.00	2,000,000.00	3,000,000.00
3110402	MAINTENANCE OF ANNET DISPENSARY -TILAKAI ROAD IN LOMUT WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110402	MAINTENANCE OF KAMBI NDEGE-ADIPO ROAD IN SEKERR			1,500,000.00	3,000,000.00	4,500,000.00
3110402	MAINTENANCE OF WEST POKOT-KARAUS CATHOLIC CHURCH ROAD IN MNAGEI			1,000,000.00	2,000,000.00	3,000,000.00
3110402	MAINTENANCE OF KAPSANGAR-KAGHMUU-KTOMWONY ROAD IN LELAN WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110402	MAINTENANCE OF SEKUTION CENTER-TAPACH PRIMARY SCHOOL ROAD IN TAPACH WARD			3,000,000.00	6,000,000.00	9,000,000.00
3110402	MAINTENANCE OF ST FRANCIS SCHOOL-KAPENGURIA ROAD IN KAPENGURIA WARD			3,000,000.00	6,000,000.00	9,000,000.00

3110402	MAINTENANCE OF WAKOR-TOO SIKIRIO PRIMARY SCHOOL ROAD AT WEIWEI WARD			4,607,206.00	9,214,412.00	13,821,618.00
3110402	MAINTENANCE OF SENETWO ECDE-CHEPARERIA ROAD IN CHEPARERIA WARD			1,500,000.00	3,000,000.00	4,500,000.00
3110402	MAINTENANCE OF SINA-PTOP CENTRE ROAD IN TAPACH WARD			2,500,000.00	5,000,000.00	7,500,000.00
3110402	MAINTENANCE OF MASOL-SEKEROT ROAD IN MASOL WARD			4,500,000.00	9,000,000.00	13,500,000.00
3110402	MAINTENANCE OF PALACE ACADEMY-TALAU ROAD IN SIYOI			2,000,000.00	4,000,000.00	6,000,000.00
3110402	MAINTENANCE OF TUKUMO-SUKAIT ROAD IN CHEPARERIA			2,400,000.00	4,800,000.00	7,200,000.00
3110402	MAINTENANCE OF NASOLOT-NASOLOT PRIMARY SCHOOL ROAD AT SEKERR WARD			4,000,000.00	8,000,000.00	12,000,000.00
3110501	COMPLETION OF NYASI MOJA BOX CULVERT IN SIYOI WARD			4,500,000.00	9,000,000.00	13,500,000.00
	SUBTOTAL FOR CONDITIONAL GRANT-ROAD FUEL LEVY			163,127,206.00	326,254,412.00	489,381,618.00
3110501	UPGRADING OF SUNFLOWER JUNCTION(B70)-WATER SUPPLY-KOTORUK RIVER TO BITUMEN STANDARDS			20,000,000.00	20,000,000.00	20,000,000.00
3110402	GRADING OF CHEPARERIA ROAD			4,000,000.00	4,000,000.00	4,000,000.00
3110402	COUNTY ROAD MAINTENANCE			20,000,000.00	20,000,000.00	20,000,000.00
	SUB TOTAL ROADS			44,000,000.00	44,000,000.00	44,000,000.00
	TOTAL FOR ROADS	-	140,000,000	207,127,206	370,254,412	533,381,618
	PROGRAMME 4 : SUB PROGRAMME 4.1: WARD SPECIFIC PROJECTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/24 ESTIMATED PROJECTIONS	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
3110400	Construction of Roads					
3110402	GRADING OF KRENTUI- CHACHAI ROAD- SEKERR WARD			1,800,000	3,600,000	5,400,000
3110402	GRADING OF KAIPRA- KAITAPOS ROAD - MASOL WARD			1,500,000	3,000,000	4,500,000

3110402	GRADING OF RUNO PRISON-KAMANAU RIVER ROAD - MASOL WARD			1,700,000	3,400,000	5,100,000
3110402	BUSH CLEARING OF DUNGUNG-KAITAPOS ROAD.- MASOL WARD			300,000	600,000	900,000
3110402	BUSH CLEARING OF CHEPTOCH-PORPORU ROAD.- MASOL WARD			300,000	600,000	900,000
3110402	BUSH CLEARING OF KARAPKEL-KANGISHA ROAD.- MASOL WARD			300,000	600,000	900,000
3110402	GRADING AND MURRUAMING OF KARON - MORUEPONG- SUAM WARD			2,000,000	4,000,000	6,000,000
3110402	GRADING OF YAUMAC - LOPUSIENIKOU PRIMARY- SUAM WARD			500,000	1,000,000	1,500,000
3110402	GRADING OF YAUMAC - ASILONG PRIMARY- SUAM WARD			500,000	1,000,000	1,500,000
3110402	BUSH CLEARING OF ACHILA- SALE YARD-AKAROD ROAD- SUAM WARD			500,000	1,000,000	1,500,000
3110402	GRADING OF KAMKETO -KASEPA ROAD- - KASEI WARD			1,000,000	2,000,000	3,000,000
3110402	GRADING OF KAMKETO -KORPU ROAD- - KASEI WARD			2,500,000	5,000,000	7,500,000
3110402	GRADING OF KAMKETO -KOKWO ORWOLO ROAD- - KASEI WARD			1,000,000	2,000,000	3,000,000
3110402	GRADING OF KATUKUMWOK - OPOL ROAD- - KASEI WARD			1,000,000	2,000,000	3,000,000
3110402	GRADING OF OPOL- KLAYA ROAD- - KASEI WARD			1,000,000	2,000,000	3,000,000
3110402	GRADING OF OPOL- KADOKONY ROAD- - KASEI WARD			2,000,000	4,000,000	6,000,000
3110402	GRADING OF KASEI- KALAM ROAD- - KASEI WARD			1,000,000	2,000,000	3,000,000
3110402	GRADING OF KASEI- KOROKOU ROAD- - KASEI WARD			3,000,000	6,000,000	9,000,000
3110402	GRADING OF KOROKOU- KAMKETO ROAD- - KASEI WARD			3,000,000	6,000,000	9,000,000
3110402	GRADING OF KASAKA- KAPTOLOMWO			1,000,000	2,000,000	3,000,000

	ROAD- - KASEI WARD					
3110402	GRADING OF CHEMTRIL-KAPKEWA ROAD- - KASEI WARD			1,000,000	2,000,000	3,000,000
3110402	GRADING OF KACHEMOGEN – PSAMAR – CHEPKICHIR ROAD - BATEI WARD			3,000,000	6,000,000	9,000,000
3110402	MAINTENANCE OF SEPULION-KAMAROKU ROAD-BATEI WARD			1,000,000	2,000,000	3,000,000
3110402	OPENING OF ROAD AT PARUA – TOROKIT -BATEI WARD			2,000,000	4,000,000	6,000,000
3110402	CONSTRUCTION OF A SLAP AT KAAKATA- PARUA - PENON ROAD -BATEI WARD			1,000,000	2,000,000	3,000,000
3110402	OPENING OF KAPARA – KAZERO ROAD -BATEI WARD			750,000	1,500,000	2,250,000
3110402	OPENING OF KAGHPAYUM – MISTIN ROAD -BATEI WARD			1,000,000	2,000,000	3,000,000
3110402	OPENING OF SUKUT -KAPKOPOY ROAD BATEI WARD			1,000,000	1,000,000	1,000,000
3110402	OPENING OF KAMONGICH – CHEPIKWANY – KUPORoch ROAD - BATEI WARD			2,200,000	2,900,000	5,100,000
3110402	OPENING OF TIRAK – CHEPTOT –NGEREL ROAD -BATEI WARD			1,500,000	3,000,000	4,500,000
3110402	BUSH CLEARING AT SAWEYAN-NATIRARA ROAD-RIWO WARD			1,000,000	2,000,000	3,000,000
3110402	BACK FILLING OF SEROWO - KWA MAMA LEONARD ROAD,-RIWO WARD			1,500,000	3,000,000	4,500,000
3110402	BUSH CLEARING LOKATUBUIO - SUAM ROAD-RIWO WARD			500,000	1,000,000	1,500,000
3110402	OPENING OF NASAKAM-CHELOPOY ROAD(DOZER WORKS) - KAPCHOCK WARD			2,000,000	4,000,000	6,000,000
3110402	BUSH CLEARING OF KALUKUNA-TUWIT ROAD -KAPCHOCK WARD			1,000,000	2,000,000	3,000,000
3110402	BUSH CLEARING LOKASUR-KOPEYON ROAD - KAPCHOCK WARD			500,000	1,000,000	1,500,000

3110402	OPENING OF CHORWA TANY-BONDENI ROAD-KAPENGURIA WARD			1,000,000	2,000,000	3,000,000
3110402	MANUAL RESHAPING OF LEMU- JUNCTION-KAPENGURIA WARD			1,000,000	1,000,000	1,000,000
3110402	GRADING OF PRUMPOT- KAMAKET ROAD - KAPENGURIA WARD			900,000	1,800,000	2,700,000
3110402	GRADING OF KAPKORIS - TUKUMWO - TILAK ROAD- KAPENGURIA WARD			800,000	1,600,000	2,400,000
3110402	RESHAPING OF YAYAW-CHERR ROAD-WEIWEI WARD			700,000	1,400,000	2,100,000
3110402	RESHAPING OF KAPORON-IYON ROAD- WEIWEI WARD			700,000	1,400,000	2,100,000
3110402	GRADING OF MARR-SOKKA ROAD-WEIWEI WARD			1,000,000	2,000,000	3,000,000
3110402	GRADING OF SIGOR-PSIKO INTAKE ROAD-WEIWEI WARD			2,000,000	4,000,000	6,000,000
3110402	GRADING AND CULVERTS INSTALLATIONS OF PARAYWA-LOTEPA-STOTWO-CHEPINYINY-KAPCHILA CATTLE DIP- SIYOI WARD			2,000,000	4,000,000	6,000,000
3110402	ROAD OPENING (DOZER WORKS) AT SINEDEN(KWA ROTINO) KORPUN-KWA SIWARENG-KOPOYA- SIYOI WARD			3,000,000	3,000,000	3,000,000
3110402	GRADING AND INSTALLATIONS OF CULVERTS AT KAISAKAT JUCTION-KAISAKAT PRIMARY-LOTEPA ROAD- SIYOI WARD			1,000,000	2,500,000	3,500,000
3110402	CONSTRUCTION OF BOX CULVERT AT LOKADANY-LOSIAKOMOL BRIDGE- SIYOI WARD			2,000,000	4,000,000	6,000,000
3110402	GRADING, AND MURRUAMING OF CHEPINAT-CHEPKATA-SIMOTWO ROAD-LELAN WARD			1,150,000	2,300,000	3,450,000

3110402	OPENING OF NEW ROAD AT KAMASIAN JUNCTION- METEROR- TONoyON- CHEMALTIN- LELAN WARD			800,000	1,600,000	2,400,000
3110402	ROAD MAINTENANCE OF LELAN WARD ROADS- LELAN WARD			600,000	1,200,000	1,800,000
3110402	GRADING OF NAPELES JUNCTION PSPEN-LOPETA ROAD- LELAN WARD			400,000	800,000	1,200,000
3110402	BUSH CLEARING AT OROLWO-KOKRAN ROAD- KODICH WARD			700,000	1,400,000	2,100,000
3110402	BUSH CLEARING OF LOKWAMOR- CHEMERTO ROAD- KODICH WARD			700,000	1,400,000	2,100,000
3110402	OPENING AND GRADING OF KATUNG- CHESAWACH ROAD- KODICH WARD			2,000,000	4,000,000	6,000,000
3110402	GRADING OF TULELO-AKIRIAMET ROAD - KIWAWA WARD			1,000,000	2,000,000	3,000,000
3110402	GRADING OF AKIRIAMET- Mbaru ROAD - KIWAWA WARD			800,000	1,600,000	2,400,000
3110402	GRADING OF KATUMKALE- TURITUR ROAD - KIWAWA WARD			1,000,000	2,000,000	3,000,000
3110402	GRADING OF MOINO-KSILET ROAD - KIWAWA WARD			1,000,000	2,000,000	3,000,000
3110402	BUSH CLEARING OF WASAT-CHEPLUCH ROAD- KIWAWA WARD			750,000	1,500,000	2,250,000
3110402	BUSH CLEARING OF KANAROYON-KALA ROAD- KIWAWA WARD			800,000	1,600,000	2,400,000
3110402	BUSH CLEARING OF CHEPLUCH- KACHERIPKWO ROAD- KIWAWA WARD			750,000	1,500,000	2,250,000
3110402	COMPLETION OF KAKISAKA FOOT BRIDGE- MNAGEI WARD			1,000,000	2,000,000	3,000,000
3110402	GRADING AND GRAVELLING OF TARTAR PRIMARY - STAYAN-TARTAR DIP ROAD-MNAGEI WARD			1,000,000	2,000,000	3,000,000

3110402	MAINTENANCE OF TOTUM -KAPYEMUT PRIMARY SCHOOL ROAD- MNAGEI WARD			1,000,000	2,000,000	3,000,000
3110402	GRADING ,GRAVELING AND INSTALLATION OF CULVERTSAT KASANGACH-KWA BARASA- KITALAPOSHO ROAD- MNAGEI WARD			1,500,000	3,000,000	4,500,000
3110402	GRADING OF MASAINI -CHEPKOTI ROAD-MNAGEI WARD			1,000,000	2,000,000	3,000,000
3110402	GRADING OF ORON-CHEPSEPINY- LENGOROK ROAD- ALALE WARD			1,000,000	2,000,000	3,000,000
3110402	GRADING OF NAURUKUL- CHICHIYA ROAD- ALALE WARD			2,000,000	4,000,000	6,000,000
3110402	BUSH CLEARING AND RESHAPING OF CHEPKINAGH- LOKORDOO ROAD- ALALE WARD			500,000	1,000,000	1,500,000
3110402	CONSTRUCTION OF A SLAB AT KATUKURII RIVER- ALALE WARD			1,000,000	2,000,000	3,000,000
3110402	BUSH CLEARING AND RESHAPING OF KAKOU- KOBUYIN- KAKIR NASURETL ROAD- ALALE WARD			1,000,000	2,000,000	3,000,000
3110402	CONSTRUCTION OF DRIFT ALONG LODINY- KAPLELACH ROAD - SOOK WARD			1,000,000	1,500,000	2,500,000
3110402	OPENING OF CHEPKAWAW- PTURA-NGHATIA LOITARENG ROAD - SOOK WARD			1,000,000	1,500,000	2,500,000
3110402	OPENING(DOZER WORKS) OF SOKITOM ROAD - SOOK WARD			1,500,000	1,500,000	1,500,000
3110402	OPENING(DOZER WORKS) AT CHEPNYAL CATTLE DIP-KOSKUP ROAD - SOOK WARD			1,400,000	1,400,000	1,400,000
3110402	OPENING (DOZER WORKS) OF PARTEKWO- CHECHEKIS ROAD- SOOK WARD			2,000,000	2,000,000	2,000,000
3110402	CONSTRUCTION OF 2 DRITF ALONG CHEPNYAL TINDAR ROAD - SOOK WARD			1,000,000	2,000,000	3,000,000

3110402	MAINTAINANCE AND MURRMING OF KAPUSIEN - KAAMELEI ROAD - TAPACH WARD			1,500,000	3,000,000	4,500,000
3110402	COMPLETION OF EMBOLOS-TELO-TONDWO-CHEMOLO ROAD-TAPACH WARD			2,000,000	4,000,000	6,000,000
3110402	MAINTENANCE OF MWOTOT-KACHEPURKONG-KONDOPILET,TOMU SWO ROAD-TAPACH WARD			1,950,000	3,900,000	5,850,000
3110402	MAINTAINANCE OF KAKRESS-PSERO-PTARAKON,KAIPAWI S-NYARKULIAN ROAD- TAPACH WARD			1,500,000	3,000,000	4,500,000
3110402	MURRAMING OF TAPACH- CHEBON ROAD - TAPACH WARD			1,950,000	3,900,000	5,850,000
3110402	MANUAL RESHAPING OF KACHONYIR - KAPARMATAIAI-KASITOT ROAD-ENDOUGH WARD			400,000	800,000	1,200,000
3110402	MANUAL RESHAPING OF KETIAM- WURAR ROAD-ENDOUGH WARD			400,000	800,000	1,200,000
3110402	GRADING OF PSAPAI-KRIICH ROAD-ENDOUGH WARD			2,000,000	2,000,000	2,000,000
3110402	OPENING OF KAPKATA-CHESIRORO ROAD-ENDOUGH WARD			2,500,000	2,500,000	2,500,000
3110402	OPENING OF TENGAR - CHEWARENG ROAD(DOZER WORKS)- ENDOUGH WARD			3,000,000	3,000,000	3,000,000
3110402	CONSTRUCTION OF A SLAP AT SOSURWO RIVER-CHEPARERIA WARD			1,000,000	2,000,000	3,000,000
3110402	GRADING AND MURRUMING OF KANGORIO-KASONGWOR ROAD-CHEPARERIA WARD			1,000,000	2,000,000	3,000,000
3110402	GRADING OF TORIAPKOI-KAMUSARERIA-LOTAMORUK-CHEPARERIA WARD			1,300,000	2,600,000	3,900,000
3110402	GRADING OF ANNET TO PTIRAP ROAD- LOMUT WARD			1,000,000	2,000,000	3,000,000

3110402	OPENING OF SUKUK-PITPAGH ROAD -LOMUT WARD			3,300,000	6,700,000	10,000,000
3110402	BUSH CLEARING OF KOMUGH-SIMAR ROAD ROAD- LOMUT WARD			200,000	400,000	600,000
3110402	BUSH CLEARING AND RESHAPPING OF KAMANAU ROAD- LOMUT WARD			300,000	600,000	900,000
3110402	BUSH CLEARING AND RESHAPPING OF MARUS-PUYUTWO-MNYOKOK ROAD-LOMUT WARD			300,000	600,000	900,000
3110402	INSTALLATION OF CULVERTS AT KATIGHUT-CHERATAK- LOMUT WARD			500,000	1,000,000	1,500,000
3110402	GRADING OF SAPULMOI-NGOLEKEL-SOKOTOW ROAD-LOMUT WARD			1,000,000	2,000,000	3,000,000
	TOTAL WARD SPECIFIC PROJECTS	71,911,030.00	167,780,000	121,400,000	223,500,000	327,500,000

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 th June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projected Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27
4163	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		Principal HRM & Development	1	1	1	1	1	1
		Senior Administrative Officer	1	1	1	1	1	1
		Supply Chain Management Officer [1]	3	3	3	3	3	3
		*Records Management Assistant [2]	1	1	1	1	1	1
		Office Administrative Assistant [1]	1	1	1	1	1	1
		*HRM Assistant [3]	1	1	1	1	1	1
		Senior Accountant	1	1	1	1	1	1

		Administrative Officer [1]	1	1	1	1	1	1
		Assistant Director, Accounting Services	1	1	1	1	1	1
		Senior Driver	1	1	1	1	1	1
		Senior Driver	2	2	2	2	2	2
		Clerical Officer [1]	1	1	1	1	1	1
		Senior Driver	19	19	19	19	19	19
		Driver [1]	1	1	1	1	1	1
		Clerical Officer [2]	1	1	1	1	1	1
		Driver [3]	1	1	1	1	1	1
		Cleaner [1]	1	1	1	1	1	1
		Cleaner (1)	1	1	1	1	1	1
	ROAD TRANSPORT	Senior Superintending Engineer, Mechanical	1	1	1	1	1	1
		Engineer [2], Mechanical	3	3	3	3	3	3
		Chief Superintending Engineer, Mechanical	2	2	2	2	2	2
	PUBLIC WORKS	Engineer [1], Mechanical	1	1	1	1	1	1
		Chief Superintending Architect	1	1	1	1	1	1
		Senior Principal Superintending Architect	1	1	1	1	1	1
		Superintending Engineer, Structural	1	1	1	1	1	1
		Architectural Assistant [3]	1	1	1	1	1	1
		Inspector (Building)	6	6	6	6	6	6
		Inspector -Fire Services	8	8	8	8	8	8
		Senior Land Survey Assistant	1	1	1	1	1	1
		Land Survey Assistant [3]	1	1	1	1	1	1
		Total Staff	67	67	67	67	67	67
		Wage Bill			Kshs 88,128,352.00			

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 constructed Makutano Health center, MRI/CT scan in KCRH,completed construction of 25 health facilities across the county, initiation of construction of 20 new health facilities, inspected 758 Food and non-food premises, procured 2 ambulances 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 CHPS 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 2023/24, the department was allocated Ksh.1.7 billion for recurrent and Ksh.161.8 million for development expenditure respectively 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 2024/25, the department has been allocated Ksh.2.027 billion for recurrent and Ksh.188.6 million for development expenditure respectively. This allocation represents 30 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, recruitment of 2,600 CHPs 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 SHIF.

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 2024/25-FY 2026/27

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 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of CEC &CO	Administrative services	No. of Policies developed and forwarded to the cabinet	1	1	1	2	1
		No. of budget implementation progress reports prepared	4	4	4	4	4
		% of procurement contracts advertised and awarded	10	15	20	20	20
		No. of staff trained	100	87	150	100	150
		Number of health workers put under performance management and appraised.	950	950	1000	992	992
		No of health facilities with HFM/boards sensitized on HSSF	152	152	170	160	170
		Proportion of HF's reporting on timely basis into KHIS2	94.9%	93.4	100	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 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
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Maternal & Child Health	Immunization and vaccination services	Percentage of children fully immunized	80	80	90	90	100
Maternal & child health	Reproductive health services	Percentage of women of reproductive age receiving family planning commodities and services	60	54	70	70%	80

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Department of curative health	Public education & awareness campaigns	Communicable disease related morbidity and mortality rate reduced	50	50	60	60	80
	Disease screening and diagnosis	Percentage of clients screened for cancer, diabetes, high blood pressure and cardiovascular diseases reduced	50	48	80	80	90
		Non communicable Disease prevalence rate (by gender) reduced	50	50	70	70	90
		Percentage of clients tested and counseled (HIV/AIDS)	40	40	60	60	70
		Percentage of new HIV/aids infections & other STIs	50	42	80	80	90
		Percentage of patients tested and are +ve for TB, cancer, diabetes, high blood pressure	60		75	70	90

		and cardiovascular diseases					
		Percentage of HIV/AIDS patients on ARVs	40		100	60	70
		Availability & affordability of quality, safe & efficacious essential medicines	-		10	10	10

Programme 3: Curative Health Services

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

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

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

Sub Programme: SP 2.2 Free Maternal and Child Health.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Maternal and Child Health (MCH)	ANC Services provided	Percentage of pregnant women completing 4 ANC visits	30		50	50	70
	Treated ITN nets provided to pregnant women	Percentage of pregnant women each provided with an insecticide treated nets	70		80	80	90
	Health facility deliveries	Percentage of women assisted by skilled personnel	30		50	50	70
	Immunization services	Percentage of children immunized	40		50	50	60
	Nutrition services & Child weight monitoring	Percentage of underweight children	60		80	80	90
		Percentage of mothers sensitized on good nutrition and balanced diet	50		60	60	70
	HIV/AIDS services	Percentage of pregnant women counseled and tested	30		50	50	60
		Percentage of pregnant women put on ARVs	50		80	80	90

Programme 4: Sanitation

Outcome: Improved water quality and general hygiene standards

Sub Programme: SP 4.1: Sanitation

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

Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

PROGRAMME	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				-	-
SP 1.1 Administration, Planning and Support Services.	1,351,787,257.00	1,398,256,368.00	1,727,267,729.24	1,899,994,502.16	2,089,993,952.38
TOTAL PROGRAMME 1 EXPENDITURE	1,351,787,257.00	1,398,256,368.00	1,727,267,729.24	1,899,994,502.16	2,089,993,952.38
P.2 CURATIVE HEALTH SERVICES.				-	-
SP 2.1 Curative Health Services and Infrastructure Development.	316,887,816.00	137,433,364.00	246,777,285.00	271,455,013.50	298,600,514.85

TOTAL PROGRAMME 2 EXPENDITURE	316,887,816.00	137,433,364.00	246,777,285.00	271,455,013.50	298,600,514.85
P.3 PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)				-	-
SP 3.2 Communicable and Non-Communicable Disease Prevention	94,294,484.00	79,963,304.00	75,325,304.00	82,857,834.40	91,143,617.84
SP 3.2 Free Maternal and Child Health.	-			-	-
TOTAL PROGRAMME 2 EXPENDITURE	94,294,484.00	79,963,304.00	75,325,304.00	82,857,834.40	91,143,617.84
P.3 FACILITY IMPROVEMENT SERVICE				-	-
SP 4.1 Facility Improvement service	76,400,000.00	109,800,000.00	127,800,000.00	140,580,000.00	154,638,000.00
SP 4.2 Ward Specific services	-	-	38,400,000.00	42,240,000.00	46,464,000.00
TOTAL PROGRAMME 4 EXPENDITURE	76,400,000.00	109,800,000.00	166,200,000.00	182,820,000.00	201,102,000.00
				-	-
TOTAL VOTE EXPENDITURE	1,826,134,457.00	1,725,453,036.00	2,215,570,318.24	2,437,127,350.06	2,680,840,085.07

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

EXPENDITURE CLASSIFICATION	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
VOTE 4164: HEALTH AND SANITATION					
CURRENT EXPENDITURE				-	-
Compensation to Employees	1,277,577,157.00	1,302,575,456.00	1,543,227,701.00	1,697,550,471.10	1,867,305,518.21
Use of Goods & Services	391,430,284.00	402,449,096.00	483,745,332.24	532,119,865.46	585,331,852.01
Current Transfers to Government Agencies				-	-
Other Recurrent				-	-

CAPITAL EXPENDITURE				-	-
Acquisition of Non-Financial Assets	161,127,016.00	20,428,484.00	188,597,285.00	207,457,013.50	228,202,714.85
Capital Transfers to Government Agencies				-	-
Other Development				-	-
TOTAL EXPENDITURE BY VOTE	1,826,134,457.00	1,725,453,036.00	2,215,570,318.24	2,437,127,350.06	2,680,840,085.07

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

	VOTE 4164 - DEPARTMENT OF HEALTH AND SANITATION	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
	RECURRENT EXPENDITURE	1,669,007,441	1,705,024,552	2,026,973,033	2,027,535,820	2,401,318,711
	DEVELOPMENT EXPENDITURE	161,127,016	20,428,484	188,597,285	265,268,803	356,368,805
	TOTAL EXPENDITURE	1,826,134,457	1,725,453,036	2,215,570,318	2,292,804,623	2,757,687,516
PROGRAMME 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2110100	Basic Salaries - Permanent Employees					
2110101	Basic Salaries - Civil Service	1,252,013,957	1,292,575,456	1,493,809,301	1,493,809,301	1,493,809,301
2110101	Staff Promotion	-	9,203,907	30,000,000	30,000,000	30,000,000
2110101	Basic Salaries - CHP Stipend County contribution			60,706,194	60,706,194	60,706,194
2110200	Basic Wages - Temporary Employees	-	-	-	-	-
2110201	Basic salaries - contractual employees	25,563,200	10,000,000	49,418,400	49,418,401	49,418,402
2110202	Casual labour(casuals)					
2210100	Utilities Supplies and Services		-	-	-	-
2210101	Electricity	7,600,000	7,600,000	14,034,800	20,469,600	34,504,400
2210102	Water and sewerage charges	1,000,000	1,400,000	1,400,000	1,400,000	2,800,000
2210200	Communication, Supplies and Services	-	-	-	-	-
2210201	Telephone and Mobile Phones	198,000	200,000	-	(200,000)	(200,000)
2210202	Internet Connections (Targets 24 High Volume Health Facilities and HMTs for purposes of NHIF Claims and CMEs)	132,000	200,000	560,000	920,000	1,480,000

2210203	Courier and Postal Services (Support Sample referral Network for TB & Disease Surveillance)	33,000	250,000	50,000	(150,000)	(100,000)
2210300	Domestic Travel and Subsistence		-	-	-	-
2210301	Travel Costs	500,000	330,000	330,000	330,000	660,000
2210302	Accommodation - Domestic Travel	3,000,000	500,000	-	(500,000)	(500,000)
2210303	Daily Subsistence Allowance (Disease Surveillance)	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000
2210309	Field Allowance(Blood Bank Staff)	1,792,000	1,000,000	1,000,000	1,000,000	2,000,000
2210399	Field operational allowance		5,000,000	4,000,000	3,000,000	7,000,000
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-	-
2210502	Publishing and Printing Services	570,000	3,000,000	1,000,000	(1,000,000)	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-	-
2210504	Advertising and Publicity Campaigns	300,000	500,000	500,000	500,000	1,000,000
2210700	Training Expenses		-	-	-	-
2210710	Accommodation Allowance	1,000,000	300,000	-	(300,000)	(300,000)
2210711	Tuition fees Allowance	600,000	1,000,000	1,000,000	1,000,000	2,000,000
2210800	Hospitality Supplies and Services		-	-	-	-
2210801	Catering Services	450,000	600,000	600,000	600,000	1,200,000
2210802	Boards, Committees, Conferences and Seminars	600,000	450,000	-	(450,000)	(450,000)
2211000	Specialized Materials and Supplies	-	-	-	-	-
2211019	Purchase of Uniforms and Clothing - Patients	660,000	600,000	-	(600,000)	(600,000)
2211100	Office and General Supplies and Services	-	-	-	-	-
2211101	General Office Supplies	-	700,000	1,500,000	2,300,000	3,800,000
2211200	Fuel Oil and Lubricants		-	-	-	-
2211201	Refined Fuels and Lubricants (Ambulances)	22,000,000	20,000,000	24,562,784	29,125,568	53,688,352
2211300	Other Operating Expenses	-	-	-	-	-
2211306	Doctors Professional Fees	540,000	540,000	540,000	540,000	1,080,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-	-
2220101	Motor Vehicles and Motorcycles(Ambulances)	20,000,000	12,000,000	22,000,000	32,000,000	54,000,000
2630100	Capital Grants to Government Agencies and Other Levels of Government		-	-	-	-

2630101	Transfers to Government Agencies Donor (DANIDA)	10,538,600	9,124,500	7,702,500	7,702,500	7,702,500
2630101	Transfers to Government Agencies Donor (DANIDA)-COUNTY CONTRIBUTION	6,280,500	10,006,505	11,553,750	11,553,750	11,553,750
2630101	Transfers to Government Agencies Donor (DANIDA)- ROLL OVER(FY 2021/2022,FY2022/2023)			-	-	-
2630101	Transfers to Government Agencies Donor (UHC)- ROLL OVER(FY2022/2023)			-	-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	1,351,787,257	1,388,080,368	1,727,267,729	1,744,175,314	1,818,252,899
PROGRAMME 2	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES(LEVEL II & III) HEALTH FACILITIES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-	-
2210301	Travel Costs	396,000	1,300,000	-	(1,300,000)	(1,300,000)
2210302	FAMILY PLANNING SERVICES/ REPRODUCTIVE HEALTH SERVICES		1,300,000	1,300,000	1,300,000	2,600,000
2210303	Daily Subsistence Allowance	750,000	750,000	-	(750,000)	(750,000)
2210309	HIV/ AIDS SERVICES		1,400,000	1,400,000	1,400,000	2,800,000
2210309	COUNTY HEALTH MANAGEMENT TEAM (CHMT) SUPPORT FOR QUALITY ASSUARANCE (FACIITY IMPROVEMENT FUND)		1,400,000	2,400,000	3,400,000	5,800,000
2210399	SANITATION SERVICES/HEALTH PROMOTION		1,100,000	1,100,000	1,100,000	2,200,000
2210310	ANTENATAL CARE SERVICES	-	1,100,000	1,100,000	1,100,000	2,200,000
2210800	Hospitality Supplies and Services		-	-	-	-
2210801	Catering Services	120,000	120,000	-	(120,000)	(120,000)
2211000	Specialized Materials and Supplies		-	-	-	-
2211001	Medical Drugs	67,500,000	57,500,000	57,500,000	57,500,000	115,000,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	10,000,000	10,000,000	10,000,000	10,000,000	20,000,000

2211004	Fungicides, Insecticides and Sprays	300,000	300,000	-	(300,000)	(300,000)
2211005	Chemicals and Industrial Gases	480,000	1,000,000	-	(1,000,000)	(1,000,000)
2211100	Office and General Supplies and Services		-	-	-	-
2211101	General Office Supplies	60,000	60,000	-	(60,000)	(60,000)
2211102	Supplies and Accessories for Computers and Printers	60,000	60,000	-	(60,000)	(60,000)
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,500,000	2,573,304	525,304	(1,522,696)	(997,392)
2220200	Routine Maintenance - Other Assets			-	-	-
2220205	Maintenance of building and stations(county medical store)			-	-	-
2630100	Capital Grants to Government Agencies and Other Levels of Government		-	-	-	-
2630101	User Fees Foregone Transfers to level 2 & 3 facilities-ROLL OVER			-	-	-
	TOTAL SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES(LEVEL II & III) HEALTH FACILITIES	94,294,484	79,963,304	75,325,304	70,687,305	146,012,610
	RECURRENT PENDING BILLS			-	-	-
2220101	Maintenance of Motor Vehicle - Ambulances		5,176,000	-	(5,176,000)	(5,176,000)
2211200	Fuel Oil and Lubricants		-	-	-	-
2211201	Refined Fuels and Lubricants (Ambulances)		5,000,000	-	(5,000,000)	(5,000,000)
	TOTAL PENDING BILLS	-	10,176,000	-	(10,176,000)	(10,176,000)
PROGRAMME E 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-
2210303	Daily Subsistence Allowance	330,000	330,000	-	(330,000)	(330,000)
2210309	Field operation allowance	2,000,000	1,500,000	-	(1,500,000)	(1,500,000)
2210800	Hospitality Supplies and Services	-	-	-	-	-
2210801	Catering Services	66,000	66,000	-	(66,000)	(66,000)
2210809	Board Allowance	184,800	184,800	-	(184,800)	(184,800)
2211000	Specialized Materials and Supplies	-	-	-	-	-
2211001	Medical Drugs	65,350,000	45,350,000	45,350,000	45,350,000	90,700,000

2211002	Dressings and Other Non-Pharmaceutical Medical Items	16,000,000	6,000,000	6,000,000	6,000,000	12,000,000
2211008	Laboratory Materials, Supplies and Small Equipment	3,300,000	3,300,000	3,300,000	3,300,000	6,600,000
2211015	Food and Rations	18,000,000	18,000,000	20,000,000	22,000,000	42,000,000
2211028	Purchase of X-Rays Supplies	330,000	330,000	330,000	330,000	660,000
2211021	PURCHASE OF BEDS,THERMO GUNS,MATTRESSES	-	-	-	-	-
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	1,330,000	1,730,000	1,000,000	270,000	1,270,000
2220200	Routine Maintenance - Other Assets	-	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment	4,660,000	2,660,000	1,000,000	(660,000)	340,000
2220205	Pending bill (curtains)	-	894,080	-	-	-
	TOTALKAPENGURI A REFERRAL HOSPITAL RECURRENT EXPENDITURE	119,700,800	80,344,880	76,980,000	74,509,201	151,489,202
PROGRAMM E 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210200	Communication, Supplies and Services	-	-	-	-	-
2210201	Telephone and Mobile Phones	30,000	30,000	-	(30,000)	(30,000)
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-
2210302	Accommodation - Domestic Travel	300,000	300,000	-	(300,000)	(300,000)
2210303	Daily Subsistence Allowance	300,000	300,000	-	(300,000)	(300,000)
2210800	Hospitality Supplies and Services	-	-	-	-	-
2210801	Catering Services	30,000	30,000	-	(30,000)	(30,000)
2210809	Board Allowance	30,000	30,000	-	(30,000)	(30,000)
2211000	Specialized Materials and Supplies	-	-	-	-	-
2211001	Medical Drugs	10,000,000	10,000,000	10,000,000	10,000,000	20,000,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000
2211015	Food and Rations	2,200,000	2,200,000	2,500,000	2,800,000	5,300,000
2211100	Office and General Supplies and Services	-	-	-	-	-
2211101	General Office Supplies	50,000	50,000	-	(50,000)	(50,000)
2211204	Other Fuels (wood, charcoal, cooking gas etc...)			350,000	700,000	1,050,000

2211103	Sanitary and Cleaning Materials, Supplies and Services			350,000	700,000	1,050,000
	TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	13,940,000	13,940,000	14,200,000	14,460,000	28,660,000
PROGRAMME E 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.3: SIGOR SUBCOUNTY HOSPITAL	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-
2210302	Accommodation - Domestic Travel	300,000	300,000	-	(300,000)	(300,000)
2210303	Daily Subsistence Allowance	300,000	300,000	-	(300,000)	(300,000)
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services	30,000	30,000	-	(30,000)	(30,000)
2210809	Board Allowance	30,000	30,000	-	(30,000)	(30,000)
2211000	Specialized Materials and Supplies	-		-	-	-
2211001	Medical Drugs	10,000,000	10,000,000	10,000,000	10,000,000	20,000,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000
2211015	Food and Rations	2,200,000	2,200,000	2,500,000	2,800,000	5,300,000
2211204	Other Fuels (wood, charcoal, cooking gas etc...)			350,000	700,000	1,050,000
2211103	Sanitary and Cleaning Materials, Supplies and Services			350,000	700,000	1,050,000
	TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	13,860,000	13,860,000	14,200,000	14,540,000	28,740,000
PROGRAMME E 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.4: CHEPARERIA SUBCOUNTY HOSPITAL	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-
2210302	Accommodation - Domestic Travel	300,000	300,000	-	(300,000)	(300,000)
2210303	Daily Subsistence Allowance	300,000	300,000	-	(300,000)	(300,000)
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services	30,000	30,000	-	(30,000)	(30,000)
2210809	Board Allowance	30,000	30,000	-	(30,000)	(30,000)
2211000	Specialized Materials and Supplies	-		-	-	-
2211001	Medical Drugs	10,000,000	10,000,000	10,000,000	10,000,000	20,000,000

2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000
2211015	Food and Rations	2,200,000	2,200,000	2,500,000	2,800,000	5,300,000
2211204	Other Fuels (wood, charcoal, cooking gas etc...)			350,000	700,000	1,050,000
2211103	Sanitary and Cleaning Materials, Supplies and Services			350,000	700,000	1,050,000
	TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	13,860,000	13,860,000	14,200,000	14,540,000	28,740,000
	PROGRAMME 3: SUB PROGRAMME 3.5: FACILITY IMPROVEMENT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-		-
2210303	Daily Subsistence Allowance	4,000,000	4,000,000	4,000,000	4,000,000	8,000,000
2210310	FIELD OPERATIONAL ALLOWANCE	2,338,000	2,338,000	2,338,000	2,338,000	4,676,000
2210399	SPECIAL TRAININGS	2,000,000	2,000,000	2,000,000	2,000,000	4,000,000
2210500	Printing , Advertising and Information Supplies and Services	-		-		-
2630101	Publishing and Printing Services	100,000	100,000	100,000	100,000	200,000
	Hospitality Supplies and Services	-		-		-
2630101	Catering Services	1,370,000	1,370,000	1,370,000	1,370,000	2,740,000
2630101	Board Allowance	3,760,000	3,760,000	3,760,000	3,760,000	7,520,000
2630100	Specialized Materials and Supplies	-		-		-
2630101	Medical Drugs	40,586,000	56,286,000	56,286,000	56,286,000	112,572,000
2630101	Dressings and Other Non-Pharmaceutical Medical Items	6,306,000	16,306,000	16,306,000	16,306,000	32,612,000
2630101	Laboratory Materials, Supplies and Small Equipment	1,250,000	1,250,000	1,250,000	1,250,000	2,500,000
2630101	Food and Rations	3,400,000	2,400,000	2,400,000	2,400,000	4,800,000
2630101	Purchase of X-Rays Supplies	300,000	300,000	300,000	300,000	600,000
2630100	Office and General Supplies and Services	-		-		-
2630101	General Office Supplies	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000
2630101	Sanitary and Cleaning Materials, Supplies and Services	1,140,000	3,000,000	3,000,000	3,000,000	6,000,000
2630100	Fuel Oil and Lubricants	-		-		-
2630101	Refined Fuels and Lubricants	2,500,000	9,940,000	9,940,000	9,940,000	19,880,000

2630101	Other Fuels (wood, charcoal, cooking gas etc...)	50,000	50,000	50,000	50,000	100,000
2630100	Purchase of Office Furniture and General Equipment (for General use)	-		-	-	-
2630101	Purchase of furniture and fittings	700,000	700,000	700,000	700,000	1,400,000
	TOTAL FACILITY IMPROVEMENT SERVICES RECURRENT EXPENDITURE	70,800,000	104,800,000	104,800,000	104,800,000	209,600,000
				-	-	-
				-	-	-
	DEVELOPMENT EXPENDITURE	161,127,016	20,428,484	188,597,285	265,268,803	356,368,805
PROGRAMM E 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/24	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2630200	Capital Grants to Government Agencies and Other Levels of Government			-	-	-
2630101	Managed Equipment Services -County Contribution			23,331,285	23,331,286	23,331,287
2630101	Saving Mothers Mother's and Baby Complex-County Contribution			40,000,000	80,000,000	120,000,000
2630101	User Fees Foregone Transfers to level 2 & 3 facilities-COUNTY CONTRIBUTION	12,128,484	15,428,484	13,800,000	12,171,516	25,971,516
2630100	Purchase of Office Furniture and General Equipment (
2630101	Purchase of Digital Printing Machine			3,000,000	6,000,000	9,000,000
3110200	Construction of Buildings and Civil Works	-	-			
3110202	Construction of the Makutano Sub county Hospital (Phase 2)			-	1	2
3110202	Construction of Eye Unit in Chepareria SCH			13,000,000	13,000,000	13,000,000
3110202	Equipping Of Makutano Health Center			10,000,000	10,000,000	10,000,000
3110202	Construction of a Modern mortuary at KCRH (ROLL OVER)			15,000,000	15,000,000	15,000,000
3110202	PROPOSED CONSTRUCTION OF CHEPTIYANGWA MATERNITY AT CHEPARERIA WARD (PENDING BILL)-ROLL OVER			566,000	566,000	566,000

3110202	COMPLETION OF KAPCHEMOGEN DISPENSARY - BATEI WARD(ROLL OVER)			1,500,000	1,500,000	1,500,000
3110202	CONSTRUCTION OF KAPKAREMBA MATERNITY WING- BATEI WARD(ROLL OVER)			2,000,000	2,000,000	2,000,000
2630201	COMPLETION OF KASOPIT DISPENSARY-KASEI WARD (ROLL OVER)			2,000,000	2,000,000	2,000,000
3110202	RENOVATION OF TAMUGH HEALTH CENTRE (ROOFING) - SOOK WARD(ROLL OVER)			1,000,000	1,000,000	1,000,000
3110202	COMPLETION OF TAKAR DISPENSARY -WEIWEI WARD(ROLL OVER)			2,000,000	2,000,000	2,000,000
	TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE	155,527,016	15,428,484	127,197,285	168,568,803	225,368,805
PROGRAMME E 3	PROGRAMME 3: FACILITY IMPROVEMENT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	PROJECTED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
3110200	CONSTRUCTION OF BUILDING			-	-	-
3110202	RENOVATION OF CUBAN DOCTORS HOUSE - SEPTIC TANK, PIT LATRINE AND GUARD HOUSE	4,000,000	5,000,000			
3111112	PURCHASE OF KAPENGURIA ICT SYSTEM(ROLLOVER)	-	-			
2630100	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-	-
2630101	Motor Vehicles and Motorcycles	1,700,000	11,700,000	11,700,000	11,700,000	11,700,000
2630101	Maintenance of building and stations	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
2630101	Purchase of utility vehicles		10,000,000	10,000,000	10,000,000	10,000,000
	TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE	5,600,000	5,000,000	23,000,000	23,000,000	23,000,000
PROGRAMME E 2	PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/24 ESTIMATED PROJECTIO NS	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
3110200	Construction of building					
3110202	COMPLETION OF MATERNITY WING AT TAKAYWA DISPENSARY.- MASOL WARD			1,100,000	2,200,000	2,400,000

3110202	CONSTRUCTION OF MATERNITY WING AT KANYERUS DISPENSARY - SUAM WARD			1,000,000	2,000,000	3,000,000
3110202	CONSTRUCTION OF PIT LATRINE AT KELMOLO DISPENSARY-KASEI WARD			500,000	500,000	500,000
3110202	COMPLETION AND OPERATIONALIZATION OF KOCHIY DISPENSARY- BATEI WARD			2,000,000	4,500,000	6,500,000
3110202	CONSTRUCTION OF STAFF QUARTERS AT SOBUKWO DISPENSARY- BATEI WARD			1,500,000	3,000,000	4,500,000
3110202	CONSTRUCTION OF A PIT- LATRINE KATIKOMOR DISPENSARY -RIWO WARD			400,000	800,000	1,200,000
3110202	COMPLETION OF TIRKEN DISPENSARY TOILET- CHEPARERIA WARD			500,000	1,000,000	1,500,000
3110202	COMPLETION OF KOKWOSION DISPENSARY- WEIWEI WARD			2,000,000	4,000,000	6,000,000
3110202	COMPLETION OF KERENGOT DISPENSARY- SIYOI WARD			2,500,000	5,000,000	7,500,000
3110202	COMPLETION OF KABTABUK DISPENSARY MATERNITY WING - LELAN WARD			1,300,000	2,600,000	3,900,000
3110202	COMPLETION OF KAPSAIT MATERNITY WING - LELAN WARD			1,000,000	2,000,000	3,000,000
3110202	CONSTRUCTION OF PITLATRINE AT MANIAN DISPENSARY - LELAN WARD			400,000	800,000	1,200,000
3110202	COMPLETION AND EQUIPING OF CHEPSUKUR DISPENSARY- KODICH WARD			2,000,000	4,000,000	6,000,000
3110202	CONSTRUCTION OF A PIT- LATRINE AT CHEPSUKUR- KODICH WARD			500,000	1,000,000	1,500,000
3110202	CONSTRUCTION OF STAFF QUARTERS AT CHUWAI DISPENSARY - KIWAWA WARD			1,600,000	2,400,000	4,000,000
3110202	COMPLETION OF PSIGIRIO DISPENSARY- MNAGEI WARD			500,000	1,000,000	1,500,000

3110202	CONSTRUCTION OF TOILET AT LOKORNOI DISPENSARY - MNAGEI WARD			400,000	800,000	1,200,000
3110202	CONSTRUCTION OF SONDANY DISPENSARY- TAPACH WARD			1,000,000	2,000,000	3,000,000
3110202	COMPLETION OF CHONGIS DISPENSARY STAFF HOUSES-TAPACH WARD			950,000	1,450,000	2,400,000
3110202	COMPLETION OF SUKUT DISPENSARY MARTANITY WING- TAPACH WARD			500,000	1,000,000	1,500,000
3110202	COMPLETION OF TORORO DISPENSARY STAFF HOUSES- TAPACH WARD			950,000	1,450,000	2,400,000
3110202	COMPLETION OF NASURET DISPENSARY AND CONSTRUCTION OF APIT- LATRINE- ALALE WARD			1,000,000	2,000,000	3,000,000
3110202	CONSTRUCTION OF PIT LATRINE AT CHEWARANY DISPENSARY- ENDUGH WARD			700,000	2,000,000	3,000,000
3110300	Refurbishment of Buildings					
3110302	RENOVATION OF KASITET DISPENSARY - ALALE WARD			1,000,000	2,000,000	3,000,000
3110302	RENOVATION OF LENGOROK DISPENSARY - ALALE WARD			1,000,000	2,000,000	3,000,000
3110500	Construction and Civil Works			-	-	-
3110504	COMPLETION OF ELECTRICAL WORKS AT ORWA DISPENSARY- SEKERR WARD			400,000	800,000	1,200,000
3110504	FENCING OF ALALE GOK HEALTH CENTRE- ALALE WARD			2,000,000	4,000,000	6,000,000
3111000	Purchase of Office Furniture and General Equipment			-	-	-
3110302	EQUIPING OF TUWIT DISPESARY - KAPCHOCK WARD			500,000	1,500,000	2,000,000
3110302	EQUIPING OF KALUKUNA DISPESARY - KAPCHOCK WARD			500,000	1,500,000	2,000,000
3111001	EQUIPPING OF KAPLELACHKOROR DISPENSARY- MNAGEI WARD			800,000	1,600,000	2,400,000

3111001	EQUIPPING OF SENGELEL DISPENSARY-SEKERR WARD			800,000	1,600,000	2,400,000
3111001	EQUIPPING OF MORTOME DISPENSARY-MNAGEI WARD			800,000	1,600,000	2,400,000
3111001	EQUIPPING KANGILIKWAN DISPENSARY-MNAGEI WARD			800,000	1,600,000	2,400,000
3111001	EQUIPPING OF MATERNITY WING AT TAKAYWA DISPENSARY.-MASOL WARD			1,000,000	1,000,000	1,000,000
3111001	EQUIPPING OF KASOPIT DISPENSARY-KASEI WARD			2,000,000	2,000,000	2,000,000
3130100	Acquisition of Land			-	-	-
3130101	PURCHASE OF LAND FOR CONSTRUCTION OF NGENGECHWO DISPENSARY- SUAM WARD			1,100,000	2,200,000	3,300,000
3130101	PURCHASE OF LAND FOR CHEPOLET DISPENSARY-ENDOUGH WARD			400,000	800,000	1,200,000
3130101	PROPOSED PURCHASE OF LAND FOR KOROSION DISPENSARY - LELAN WARD			500,000	1,000,000	1,500,000
3130101	PURCHASE OF LAND FOR PROPOSED KAPKUNYUK DISPENSARY- LELAN WARD			500,000	1,000,000	1,500,000
	TOTAL WARD SPECIFIC PROJECTS	-	-	38,400,000	73,700,000	108,000,000

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 th June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projected Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27
4164	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		Deputy Director - Medical Services	1	1	1	1	1	1
		Chief Nursing Officer	1	1	1	1	1	1
		Cook [2]	1	1	1	1	1	1
		Support Staff Supervisor	1	1	1	1	1	1
		Support Staff Supervisor	3	3	3	3	3	3
		Clerical Officer [2]	1	1	1	1	1	1

	Chief Clinical Officer	1	1	1	1	1	1
	Support Staff [1]	10	10	10	10	10	10
	Senior Driver	32	32	32	32	32	32
	Senior Health Administration Officer	1	1	1	1	1	1
	Senior Assistant Office Administrator	1	1	1	1	1	1
	Administrative Officer [1]	1	1	1	1	1	1
	Senior Driver	5	5	5	5	5	5
	ICT Assistant [2]	1	1	1	1	1	1
	Senior Reception Assistant [1]	1	1	1	1	1	1
	Clerical Officer [1]	2	2	2	2	2	2
	Cleaning Supervisor [1]	2	2	2	2	2	2
	Clerical Officer [1] - General Office Service	3	3	3	3	3	3
	Cook [1]	1	1	1	1	1	1
	Supply Chain Management Assistant [4]	1	1	1	1	1	1
	ICT Officer	1	1	1	1	1	1
	Administrative Officer [2]	2	2	2	2	2	2
	HRM & Development Officer [1]	2	2	2	2	2	2
	Office Administrative Assistant [2]	3	3	3	3	3	3
	Senior Clerical Officer	3	3	3	3	3	3
	Accountant [1]	5	5	5	5	5	5
	Supply Chain Management Officer [1]	5	5	5	5	5	5
	Principal Driver	1	1	1	1	1	1
	Assistant Director Administration	1	1	1	1	1	1
	Chief Nutrition & Dietetics Officer	1	1	1	1	1	1
	*Records Management Assistant [2]	1	1	1	1	1	1
	Chief Public Health Officer	2	2	2	2	2	2
	*HRM Assistant [2]	2	2	2	2	2	2
	Health Administration Officer [1]	1	1	1	1	1	1
	Health Administration Officer [2]	1	1	1	1	1	1
PREVENTIVE & PROMOTIVE SERVICES	Senior Public Health Officer	4	4	4	4	4	4
	Chief Nursing Officer	1	1	1	1	1	1
	Senior Assistant Public Health Officer	1	1	1	1	1	1
	Senior Nutrition & Dietetics Technologist	1	1	1	1	1	1
	Senior Nutrition & Dietetics Officer	1	1	1	1	1	1
	Senior Public Health Assistant	11	11	11	11	11	11
	Assistant Public Health Officer [2]	1	1	1	1	1	1
	Public Health Officer	2	2	2	2	2	2
	Medical Social Worker [2]	1	1	1	1	1	1
	Senior Public Health Assistant	1	1	1	1	1	1

		Nutrition & Dietetics Officer	9	9	9	9	9	9
		Public Health Assistant [2]	8	8	8	8	8	8
		Medical Social Worker [3]	10	10	10	10	10	10
		Nutrition & Dietetics Technologist [3]	17	17	17	17	17	17
		Enrolled Nurse [2]	85	85	85	85	85	85
		Enrolled Nurse [3]	3	3	3	3	3	3
		Public Health Assistant [3]	4	4	4	4	4	4
		Community Health Assistant [3]	12	12	12	12	12	12
		Nutrition & Dietetics Technician [3]	2	2	2	2	2	2
		Public Health Assistant [3]	5	5	5	5	5	5
		Enrolled Nurse [3]	38	38	38	38	38	38
		Enrolled Nurse [1]	9	9	9	9	9	9
		Enrolled Nurse [1]	15	15	15	15	15	15
		Enrolled Nurse [2]	3	3	3	3	3	3
		Assistant Public Health Officer [3]	1	1	1	1	1	1
		Nutrition & Dietetics Technologist [3]	1	1	1	1	1	1
		Nutrition & Dietetics Technologist [1]	2	2	2	2	2	2
		Medical Social Worker [1]	4	4	4	4	4	4
		Public Health Officer	13	13	13	13	13	13
		Enrolled Nurse [2]	17	17	17	17	17	17
		*Assistant Public Health Officer [3]	2	2	2	2	2	2
		Community Health Assistant [2]	1	1	1	1	1	1
		Assistant Community Health Officer [3]	7	7	7	7	7	7
		Principal Assistant Public Health Officer	1	1	1	1	1	1
		Chief Assistant Public Health Officer	10	10	10	10	10	10
		Public Health Assistant [2]	3	3	3	3	3	3
	CURATIVE HEALTH	Senior Nursing Officer	2	2	2	2	2	2
		Chief Medical Engineering Technologist	1	1	1	1	1	1
		Senior Medical Engineering Technologist	1	1	1	1	1	1
		Assistant Director - Medical Services	2	2	2	2	2	2
		Chief Registered Clinical Officer	2	2	2	2	2	2
		Chief Medical Engineering Technologist	1	1	1	1	1	1
		Senior Medical Specialist	1	1	1	1	1	1
		Senior Medical Eng. Technician	1	1	1	1	1	1
		Senior Assistant Director - Medical Service	1	1	1	1	1	1
		Senior Assistant Director - Medical Service	1	1	1	1	1	1

		Senior Clinical Officer	1	1	1	1	1	1
		Senior Pharmaceutical Technologist	1	1	1	1	1	1
		Senior Physiotherapist	1	1	1	1	1	1
		Senior Deputy Director - Medical Services	2	2	2	2	2	2
		Senior Health Records & Information Mgt. Officer	1	1	1	1	1	1
		Assistant Physiotherapist [3]	4	4	4	4	4	4
		Medical Engineering Technologist [3]	3	3	3	3	3	3
		Radiographer [3]	4	4	4	4	4	4
		Senior Registered Nurse	1	1	1	1	1	1
		Senior Enrolled Nurse [2]	1	1	1	1	1	1
		Senior Nursing Officer	5	5	5	5	5	5
		Senior Medical Lab Technologist	10	10	10	10	10	10
		Senior Enrolled Nurse [1]	13	13	13	13	13	13
		Senior Medical Specialist	1	1	1	1	1	1
		Senior Registered Nurse	14	14	14	14	14	14
		Senior Registered Clinical Officer	3	3	3	3	3	3
		Senior Registered Clinical Officer – Anesthetist	1	1	1	1	1	1
		Senior Enrolled Nurse [1]	15	15	15	15	15	15
		Senior Registered Nurse	17	17	17	17	17	17
		Senior Clinical Officer	1	1	1	1	1	1
		Senior Medical Lab Technologist	1	1	1	1	1	1
		Senior Pharmaceutical Technologist	1	1	1	1	1	1
		Senior Nursing Officer	1	1	1	1	1	1
		Senior Health Records & Information Mgt. Assistant	2	2	2	2	2	2
		Senior Orthopedic Trauma Technician	3	3	3	3	3	3
		Senior Enrolled Nurse [2]	3	3	3	3	3	3
		Senior Enrolled Nurse [2]	1	1	1	1	1	1
		Senior Medical Officer	2	2	2	2	2	2
		Senior Medical Officer	12	12	12	12	12	12
		Senior Pharmacist	1	1	1	1	1	1
		Senior Medical Officer	5	5	5	5	5	5
		Principal Registered Clinical Officer [2]	1	1	1	1	1	1
		Principal Nursing Officer	1	1	1	1	1	1
		Principal Clinical Officer	1	1	1	1	1	1
		Principal Radiographer	1	1	1	1	1	1
		Senior Pharmacist	2	2	2	2	2	2
		Deputy Chief Pharmaceutical Technologist	1	1	1	1	1	1
		Medical Lab Technician [3]	4	4	4	4	4	4

	Assistant Health Records & Information Mgt. Officer [1]	1	1	1	1	1	1
	Medical Lab Technologist [1]	1	1	1	1	1	1
	Assistant Chief Pharmacist	1	1	1	1	1	1
	Nursing Officer (Intern)	1	1	1	1	1	1
	Pharmaceutical Technologist [3]	1	1	1	1	1	1
	Health Records Info.Mgt Assistant [3]	7	7	7	7	7	7
	Medical Lab Technologist [3]	26	26	26	26	26	26
	Registered Clinical Officer [3]	45	45	45	45	45	45
	Medical officer	3	3	3	3	3	3
	Deputy Chief Pharmacist	1	1	1	1	1	1
	Medical Lab Technologist [1]	2	2	2	2	2	2
	Orthopedic Technician [3]	1	1	1	1	1	1
	Assistant Health Records Inform Officer [3]	5	5	5	5	5	5
	Health Records & Information Mgt. Assistant [3]	1	1	1	1	1	1
	Registered Clinical Officer [1]	6	6	6	6	6	6
	Registered Nurse [1]	7	7	7	7	7	7
	Registered Nurse [1]	8	8	8	8	8	8
	Medical Officer	1	1	1	1	1	1
	Chief Medical Lab Officer	1	1	1	1	1	1
	Deputy Chief Pharmaceutical Technologist	1	1	1	1	1	1
	Chief Assistant Occupational Therapist	1	1	1	1	1	1
	Chief Radiographer	1	1	1	1	1	1
	Deputy Chief Dental Technologist	2	2	2	2	2	2
	Chief Medical Lab Technologist	2	2	2	2	2	2
	Deputy Chief Orthopedic Technologist	2	2	2	2	2	2
	Assistant Chief Physiotherapist	2	2	2	2	2	2
	Chief Registered Nurse	4	4	4	4	4	4
	Chief Registered Nurse	7	7	7	7	7	7
	Chief Registered Clinical Officer	9	9	9	9	9	9
	Pharmacist	1	1	1	1	1	1
	Pharmaceutical Technologist [3]	18	18	18	18	18	18
	Registered Clinical Officer [1]	1	1	1	1	1	1
	Registered Clinical Officer I – Anesthetist	2	2	2	2	2	2
	Medical Lab Officer	3	3	3	3	3	3
	Pharmaceutical Technologist [2]	3	3	3	3	3	3
	Registered Clinical Officer [1] – Anesthetist	1	1	1	1	1	1

	Orthopedic Trauma Technician [1]	3	3	3	3	3	3
	Medical Specialist [1]	1	1	1	1	1	1
	Medical Specialist [1]	2	2	2	2	2	2
	Dental Specialist [2]	1	1	1	1	1	1
	Medical Lab Technologist [2]	1	1	1	1	1	1
	Registered Clinical Officer [2] – Anesthetist	1	1	1	1	1	1
	Medical Lab Technologist [2]	1	1	1	1	1	1
	Registered Nurse [1]	18	18	18	18	18	18
	Assistant Occupational Therapist [3]	1	1	1	1	1	1
	Registered Clinical Officer [1]	1	1	1	1	1	1
	Registered Nurse [3]	92	92	92	92	92	92
	Registered Clinical Officer [1] – Anesthetist	1	1	1	1	1	1
	Medical Lab Technologist [1]	1	1	1	1	1	1
	Medical Lab Officer	1	1	1	1	1	1
	Registered Clinical Officer [2]	5	5	5	5	5	5
	Registered Clinical Officer [2]	5	5	5	5	5	5
	Registered Nurse [2]	11	11	11	11	11	11
	Registered Nurse [2]	25	25	25	25	25	25
	Registered Nurse [2]	2	2	2	2	2	2
	Registered Clinical Officer [2]	3	3	3	3	3	3
	Registered Nurse [3]	4	4	4	4	4	4
	Registered Nurse [3]	6	6	6	6	6	6
	Orthopedic Trauma Technician [2]	1	1	1	1	1	1
	*Registered Nurse [3] – Anesthetist	1	1	1	1	1	1
	Laboratory Technologist [3]	1	1	1	1	1	1
	Registered Clinical Officer [3] – Anesthetist	3	3	3	3	3	3
	Dental Technologist [3]	4	4	4	4	4	4
		Total	938	938	938	938	938
		Wage Bill	Kshs 1,633,933,895.24				

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 2023/2024 budget estimates, the department was allocated Ksh.602.1 million for recurrent and Ksh.638.1 million for development expenditure respectively Key challenges facing the department include inadequate funding, lack of office space, inadequate ECDE teachers and VTC instructors.

In the FY 2024/2025 budget estimates, the department has been allocated Ksh.490.07 million for recurrent and Ksh.703.7 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, confirmation of ECDE teachers and supervisors to permanent and pension terms , provision of instructional materials for ECDE , 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 2024/25-FY 2026/27

Programme 1: General Administration Planning and Support Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of CEC & CO	Administrative Services	No. of policies formulated and submitted to cabinet.	2	1	3	3	5
		No. of Performance Contracts Signed	3	3	3	3	3
		No of staff trained	10	12	50	30	50

		No. of budget implementation progress reports prepared	4	4	4	4	4
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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 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Department of Education	Early Childhood Development Education Services	No of schools supported in infrastructure development	30	18	30	30	20
		No. of ECDE institutions under school feeding programme	647	647	700	669	1,000
		No. of new ECD classrooms constructed.	60	54	60	60	60
		No. of new ECDE teachers recruited	411	-	50	50	-
		Teacher: pupil ratio	1:40	1:50	1:30	1:30	1:25
		No of institutions assessed for quality assurance and standards	80		100	100	120
		No of supervisory visits.	80		80	80	80

Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

PROGRAMME	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				-	-
SP 1.1 Administration, Planning and Support Services.	388,352,706.00	849,888,991.00	1,026,285,689.00	1,128,914,257.90	1,241,805,683.69
TOTAL PROGRAMME 1 EXPENDITURE	388,352,706.00	849,888,991.00	1,026,285,689.00	1,128,914,257.90	1,241,805,683.69
P.2 EARLY CHILD DEVELOPMENT.				-	-
SP 2.1 ECDE Education and Infrastructure Development.	39,459,648.00	33,889,698.00	36,377,251.00	40,014,976.10	44,016,473.71
SP 2.3 Bursary	440,500,000.00	210,000,000.00	10,400,000.00	11,440,000.00	12,584,000.00
SP 2.4 ward specific projects	-	-	102,500,000.00	112,750,000.00	124,025,000.00
TOTAL PROGRAMME 2 EXPENDITURE	479,959,648.00	243,889,698.00	149,277,251.00	164,204,976.10	180,625,473.71
SP 3.1 Youth Training and Development.	22,305,408.00	24,305,408.00	18,215,408.00	20,036,948.80	22,040,643.68
TOTAL PROGRAMME 3 EXPENDITURE	22,305,408.00	24,305,408.00	18,215,408.00	20,036,948.80	22,040,643.68
TOTAL VOTE EXPENDITURE	890,617,762.00	1,118,084,097.00	1,193,778,348.00	1,313,156,182.80	1,444,471,801.08

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

EXPENDITURE CLASSIFICATION	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27

CURRENT EXPENDITURE				-	-
Compensation to Employees	342,788,767.00	326,245,052.00	355,851,750.00	391,436,925.00	430,580,617.50
Use of Goods & Services	515,328,995.00	275,839,045.00	134,216,598.00	147,638,257.80	162,402,083.58
CAPITAL EXPENDITURE				-	-
Acquisition of Non-Financial Assets	32,500,000.00	516,000,000.00	703,710,000.00	774,081,000.00	851,489,100.00
TOTAL EXPENDITURE BY VOTE	890,617,762.00	1,118,084,097.00	1,193,778,348.00	1,313,156,182.80	1,444,471,801.08

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

ITEM AND SUB-ITEM	VOTE 4165 - DEPARTMENT OF EDUCATION AND TECHNICAL TRAINING	FY 2022/23 ESTIMATES PROJECTIONS	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
	RECURRENT EXPENDITURE	858,117,762.00	602,084,097	490,068,348.00	486,182,353.00	514,248,956.00
	DEVELOPMENT EXPENDITURE	32,500,000.00	516,000,000	703,710,000.00	790,010,001.00	887,710,002.00
	TOTAL EXPENDITURE	890,617,762.00	1,118,084,097	1,193,778,348.00	1,276,192,354.00	1,401,958,958.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2110100	Basic Salaries - Permanent Employees					
2110101	Basic Salaries - Civil Service	242,788,767.00	233,245,052	310,156,950.00	310,156,951.00	310,156,952.00
2110101	Basic Wages - Temporary Employees	-		-	-	-
2110202	Casual Labour(ECDE teachers and other casuals)	100,000,000.00	93,000,000	45,694,800.00	45,694,800.00	45,694,800.00
2110202	Basic Salaries-ECDE teachers confirmation			60,000,000.00	60,000,000.00	60,000,000.00
2210200	Communication, Supplies and Services	-		-	-	-
2210201	Telephone Mobile Phone Services	53,913.00	53,913	53,913.00	53,913.00	107,826.00
2210203	Courier and Postal Services	7,603.00	7,603	7,603.00	7,603.00	15,206.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-	-
2210301	Travel Costs	224,640.00	224,640	224,640.00	224,640.00	449,280.00
2210303	Daily Subsistence Allowance	2,895,703.00	2,895,703	2,095,703.00	1,295,703.00	3,391,406.00
2210309	Field Operational Allowance (POKOT UNIVERSITY)	750,000.00	750,000	750,000.00	750,000.00	1,500,000.00

	STUDENTS ASSOCIATION)					
2210310	Field operation allowance PROJECT INSPECTION	1,000,000.00	1,000,000	1,000,000.00	1,000,000.00	2,000,000.00
2210500	Printing and Advertising	-		-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000.00	150,000	-	(150,000.00)	(150,000.00)
2210505	Trade Shows and Exhibitions			500,000.00	1,000,000.00	1,500,000.00
2210700	Training Expenses	-		-	-	-
2210710	Accommodation Allowance	300,000.00	300,000	300,000.00	300,000.00	600,000.00
2210711	Tuition fees Allowance	600,000.00	600,000	600,000.00	600,000.00	1,200,000.00
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services	562,080.00	562,080	612,080.00	662,080.00	1,274,160.00
2211000	Specialized Materials and Supplies	-		-	-	-
2211009	Education and Library Supplies - Education	1,500,000.00	1,300,000	-	(1,300,000.00)	(1,300,000.00)
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	200,000.00	200,000	300,000.00	400,000.00	700,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000.00	300,000	300,000.00	300,000.00	600,000.00
2211200	Fuel Oil and Lubricants	-		-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,844,000.00	3,114,000	714,000.00	(1,686,000.00)	(972,000.00)
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,776,000.00	1,776,000	1,776,000.00	-	1,776,000.00
3111002	Office Computers, Printers and Accessories	900,000.00	1,200,000	1,200,000.00	1,200,001.00	1,200,002.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	355,852,706.00	340,678,991	426,285,689.00	420,509,691.00	429,743,632.00
SUB VOTE	PENDING BILLS	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2211200	Fuel Oil and Lubricants	-				
2211201	Refined Fuels and Lubricants for Transport		1,210,000	-	(1,210,000.00)	(1,210,000.00)
	TOTAL PENDING BILLS		1,210,000	-	(1,210,000.00)	(1,210,000.00)

SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 ECDE DEPARTMENT	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210200	Communication, Supplies and Services					
2210201	Telephone and Mobile Phone	107,827.00	107,827	107,827.00	107,827.00	215,654.00
2211200	Fuel Oil and Lubricants					
2211201	Refined Fuels and Lubricants for Transport			1,600,000.00	1,600,001.00	1,600,002.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-	-
2210301	Travel Costs	57,600.00	57,600	57,600.00	57,600.00	115,200.00
2210303	Daily Subsistence Allowance	1,288,000.00	1,288,000	1,288,000.00	1,288,000.00	2,576,000.00
2210310	Field Allowance-ECDE SUPERVISION	1,770,800.00	1,200,800	1,200,800.00	1,200,800.00	2,401,600.00
2210700	Training Expenses	-		-	-	-
2210710	Accommodation Allowance(ECDE TEACHERS TRAINING)	1,500,000.00	1,500,000	1,500,000.00	1,500,000.00	3,000,000.00
2210711	Tuition fees Allowance(ECDE TEACHERS TRAINING)	350,000.00	350,000	350,000.00	350,001.00	350,002.00
2210500	Printing , Advertising and Information Supplies and Services	-		-	-	-
2210502	Publishing and Printing Services -For examinations	93,600.00	93,600	-	(93,600.00)	(93,600.00)
2210504	Advertising and Publicity Campaigns	22,464.00	22,464	116,064.00	209,664.00	325,728.00
2210600	Rentals of Produced Assets	-		-	-	-
2210604	Hire of Transport	57,600.00	57,600	57,600.00	57,600.00	115,200.00
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services	56,160.00	56,160	56,160.00	56,160.00	112,320.00
2211000	Specialized Materials and Supplies	-		-	-	-
2211009	Education and Library Supplies -ECDE		-	2,000,000.00	4,000,000.00	6,000,000.00
2211009	Purchase of ECDE Plastic Chairs			3,000,000.00	3,000,000.00	3,000,000.00
2211015	School feeding Program for ECDE Schools	30,000,000.00	25,000,000	25,000,000.00	25,000,000.00	25,000,000.00
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	43,200.00	43,200	43,200.00	43,200.00	86,400.00
	TOTAL ECDE DEPARTMENT RECURRENT EXPENDITURE	39,459,648.00	33,889,698	36,377,251.00	38,377,253.00	44,804,506.00

SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210100	Utilities Supplies and Services					
2210101	Electricity	43,200.00	43,200	43,200.00	43,200.00	86,400.00
2210200	Communication, Supplies and Services	-		-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	27,648.00	27,648	27,648.00	27,648.00	55,296.00
2211200	Fuel Oil and Lubricants					
2211201	Refined Fuels and Lubricants for Transport			700,000.00	1,400,000.00	2,100,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-	-
2210301	Travel Costs	372,000.00	272,000	72,000.00	(128,000.00)	(56,000.00)
2210303	Daily Subsistence Allowance	828,000.00	928,000	1,128,000.00	1,328,000.00	2,456,000.00
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	28,800.00	28,800	28,800.00	28,800.00	57,600.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,760.00	5,760	5,760.00	5,760.00	11,520.00
2630100	Current Grants to Government Agencies and Other Levels of government	-		-	-	-
2630101	Capitation Grants to Public VTCs	21,000,000.00	15,000,000	15,000,000.00	15,000,001.00	15,000,002.00
	TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE	22,305,408.00	16,305,408	17,005,408.00	17,705,409.00	19,710,818.00
SUB VOTE 6	PROGRAMME 6: SUB PROGRAMME 6.1 : BURSARY FUND	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2640000	Scholarships and Other Educational Benefits	-				
2211309	Bursary Administration Fees	5,000,000.00	10,000,000	10,000,000.00	10,000,000.00	20,000,000.00
2640101	West Pokot County Bursary Fund	435,500,000.00	200,000,000	-	-	-
2211200	Fuel Oil and Lubricants	22,305,408.00				
2211201	Refined Fuels and Lubricants for Transport			400,000.00	800,000.00	1,200,000.00
	GROSS BURSARY FUND EXPENDITURE	440,500,000.00	210,000,000	10,400,000.00	10,800,000.00	21,200,000.00

	DEVELOPMENT EXPENDITURE	32,500,000.00	516,000,000.00	703,710,000.00	790,010,001.00	887,710,002.00
SUB VOTE 2	PROGRAMME 1: SUB PROGRAMME 1.2 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2630200	CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT					
2630201	INFRASTRUCTURE DEVELOPMENT OF SCHOOLS THROUGHOUT THE COUNTY		500,000,000	600,000,000.00	600,000,001.00	600,000,002.00
3110901	PURCHASE OF FURNITURES FOR ECDE CENTRES THROUGHOUT THE COUNTY	10,000,000.00				
2630201	INFRASTRUCTURE DEVELOPMENT IN PRIMARY SCHOOLS THROUGHOUT THE COUNTY	10,000,000.00	8,000,000.00			
3110200	Construction of Buildings 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,	20,000,000.00	-	15,000,000.00	30,000,000.00	45,000,000.00
	TOTAL ECDE DEPARTMENT DEVELOPMENT EXPENDITURE	32,500,000.00	508,000,000	600,000,000.00	600,000,001.00	600,000,002.00
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	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2630200	Capital Grants to Government Agencies and Other Levels of Government					
3110202	COUNTY CAPITATION GRANTS TO VTC		4,000,000	-	-	-

3110202	CONSTRUCTION OF WORKSHOP AT CHEPARERIA VTC		4,000,000	-	-	-
3110200	Construction of Buildings and Civil Works					
3110202	RENOVATION OF TWIN WORKSHOP AT KAPENGURIA VOCATIONAL TRAINING CENTER		-	1,210,000.00	1,210,000.00	1,210,000.00
	TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE		8,000,000	1,210,000.00	1,210,000.00	1,210,000.00
SUB VOTE 6	PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	FY 2023/24 ESTIMATED PROJECTIONS	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
3110200	Construction of Buildings and Civil Works					
3110202	COMPLETION OF ECDE CLASSROOMS AT AKIRIA - LELAN WARD			250,000.00	500,000.00	750,000.00
3110202	COMPLETION OF AN ECDE CLASSROOM AT PSPEN- LELAN WARD			250,000.00	500,000.00	750,000.00
3110202	COMPLETION OF ECDE CLASSROOMS AT MNUS - LELAN WARD			250,000.00	500,000.00	750,000.00
3110202	COMPLETION OF AN ECDE CLASSROOM AT PTIRAP-LOMUT WARD			500,000.00	800,000.00	1,300,000.00
3110202	COMPLETION OF AN ECDE CLASSROOM AT CHEMAIN-LOMUT WARD			500,000.00	800,000.00	1,300,000.00
3110202	COMPLETION OF PILLAI ECDE CLASSROOM - SOOK WARD			300,000.00	600,000.00	900,000.00
3110202	COMPLETION OF ECDE CLASSROOM AT LOCHACHA-SEKERR WARD			500,000.00	900,000.00	1,400,000.00
3110202	CONSTRUCTION OF A PIT- LATRINE AT PARASNDA ECDE - KODICH WARD			400,000.00	800,000.00	1,200,000.00
3110202	CONSTRUCTION OF A PIT- LATRINE AT MAFUTA POLE ECDE - MNAGEI WARD			500,000.00	900,000.00	1,400,000.00
3110202	CNSTRUCTION OF A PIT- LATRINE T AT			500,000.00	900,000.00	1,400,000.00

	LOPALAL ECDE-MNAGEI WARD					
3110202	CONSTRUCTION OF A PIT LATRINE AT KAMORUNYANG ECDE-ALALE WARD			400,000.00	800,000.00	1,200,000.00
3110202	CONSTRUCTION OF PIT LATRINE AT KOMOLWO ECDE-ALALE WARD			400,000.00	800,000.00	1,200,000.00
3110202	CONSTRUCTION OF PIT LATRINE AT NATAPAR ECDE -ALALE WARD			400,000.00	800,000.00	1,200,000.00
3110202	COMPLETION OF TAKAM ECDE-SOOK WARD			600,000.00	600,000.00	600,000.00
3110202	INFRASTRUCTURE SUPPORT IN CONSTRUCTION OF A LABORATORY AT PTOO GIRLS SECONADARY SCHOOL- SOOK WARD			1,100,000.00	1,100,000.00	1,100,000.00
3110202	COMPLETION OF SITOT ECDE CLASSROOM-BATEI WARD			500,000.00	1,000,000.00	1,500,000.00
3110202	COMPLETION OF ECDE CLASSROOM AT KAPORO-SEKERR WARD			600,000.00	1,100,000.00	1,700,000.00
3110202	CONSTRUCTION OF A PIT-LATRINE AT PKONUCH-LOMUT WARD			500,000.00	1,000,000.00	1,500,000.00
3110202	CONSTRUCTION OF A PIT-LATRINE AT MOSOP CENTRE-LOMUT WARD			500,000.00	1,000,000.00	1,500,000.00
3110202	CONSTRUCTION OF A PIT-LATRINE AT KISHOREI-LOMUT WARD			500,000.00	1,000,000.00	1,500,000.00
3110202	COMPLETION OF AN ECDE CLASSROOM AT PTULUNGWO-LOMUT WARD			600,000.00	1,100,000.00	1,700,000.00
3110202	COMPLETION OF ECDE CLASSROOM AT KARIAMKOGHUN-ALALE WARD			500,000.00	1,000,000.00	1,500,000.00
3110202	COMPLETION OF ECDE CLASSROOM AND CONSTRUCTION OF A PIT LATRINE AT NAPODO ECDE-ALALE WARD			500,000.00	1,000,000.00	1,500,000.00
3110202	COMPLETION OF POLOL ECDE CLASSROOM-SOOK WARD			600,000.00	1,100,000.00	1,700,000.00

3110202	COMPLETION OF PTIRA PRI. CLASSROOMS-SOOK WARD			500,000.00	1,000,000.00	1,500,000.00
3110202	INFRASTRUCTURE SUPPORT IN COMPLETION OF DORMITORY AT KATIMORIL PRI - SOOK WARD			500,000.00	1,000,000.00	1,500,000.00
3110202	COMPLETION OF CLASSROOM AT SAFINA BOYS SEC-SOOK WARD			500,000.00	1,000,000.00	1,500,000.00
3110202	COMPLETION OF CHEMORIL ECDE CLASSROOMS-TAPACH WARD			500,000.00	1,000,000.00	1,500,000.00
3110202	COMPLETION OF KAIPAWIS ECDE CLASSROOMS-TAPACH WARD			500,000.00	1,000,000.00	1,500,000.00
3110202	CONSTRUCTION OF KITAIMAA CATHOLIC ECDE CLASSROOM-TAPACH WARD			500,000.00	1,000,000.00	1,500,000.00
3110202	CONSTRUCTION OF EMKOKON ECDE CLASSROOM-TAPACH WARD			500,000.00	1,000,000.00	1,500,000.00
3110202	CONSTRUCTION OF PCHOTOI ECDE CLASSROOM-TAPACH WARD			500,000.00	1,000,000.00	1,500,000.00
3110202	CONSTRUCTION OF TARAK ECDE CLASSROOM-TAPACH WARD			500,000.00	1,000,000.00	1,500,000.00
3110202	COMPLETION OF KAAPOMO ECDE CLASSROOMS-TAPACH WARD			500,000.00	1,000,000.00	1,500,000.00
3110202	PURCHASE AND SUPPLY OF ECDE TABLES AND CHAIRS ACROSS THE WARD-MNAGEI WARD			1,400,000.00	2,000,000.00	3,400,000.00
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT SASACH-LOMUT WARD			1,200,000.00	1,800,000.00	3,000,000.00
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT Krongon-LOMUT WARD			1,200,000.00	1,800,000.00	3,000,000.00
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KAKITONGIN-LOMUT WARD			1,000,000.00	1,600,000.00	2,600,000.00
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT MURTANY-LOMUT WARD			1,200,000.00	1,800,000.00	3,000,000.00

3110202	COMPLETION OF EDUCATION OFFICE AT CHEPNYAL- SOOK WARD			800,000.00	800,000.00	800,000.00
3110202	COMPLETION OF TOKOROI ECDE CLASSROOM- SOOK WARD			600,000.00	1,200,000.00	1,800,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT SIRKOY PRIMARY SCHOOL- SOOK WARD			600,000.00	1,200,000.00	1,800,000.00
3110202	COMPLETION OF ECEDE CLASSROOM AT KALANGA - SOOK WARD			600,000.00	1,200,000.00	1,800,000.00
3110202	INFRASTRUCTURE SUPPORT IN CONSTRUCTION OF CLASSROOM AT CHEPOSEKEK GIRLS' SEC -SOOK WARD			1,300,000.00	1,900,000.00	3,200,000.00
3110202	INFRASTRUCTURE SUPPORT IN CONSTRUCTION OF A CLSSROOMAT ST MONICA GIRLS SECONDARY CHEPTOCH SECONDARY- SOOK WARD			600,000.00	1,200,000.00	1,800,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPELION ECDE.- MASOL WARD			800,000.00	1,500,000.00	2,300,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT NARUKUMO- MASOL WARD			800,000.00	1,500,000.00	2,300,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHELANGET- MASOL WARD			800,000.00	1,500,000.00	2,300,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KOKOCHA- MASOL WARD			800,000.00	1,500,000.00	2,300,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KALIKWON- MASOL WARD			800,000.00	1,500,000.00	2,300,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KAISA- MASOL WARD			800,000.00	1,500,000.00	2,300,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT TIRIKWO - SUAM WARD			900,000.00	1,600,000.00	2,500,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT TUYUNWO - SUAM WARD			900,000.00	1,600,000.00	2,500,000.00

3110202	CONSTRUCTION OF ECDE CLASSROOM AT KASITIT-ENDOUGH WARD			1,200,000.00	1,900,000.00	3,100,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KAPTUGEN-ENDOUGH WARD			1,200,000.00	1,900,000.00	3,100,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT MUTUPUT-ENDOUGH WARD			1,200,000.00	1,900,000.00	3,100,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT MONO-ENDOUGH WARD			1,200,000.00	1,900,000.00	3,100,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT TUNOYO-ENDOUGH WARD			1,200,000.00	1,900,000.00	3,100,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPTEGAN-ENDOUGH WARD			1,200,000.00	1,900,000.00	3,100,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT TENGAR PRIMARY-ENDOUGH WARD			1,200,000.00	1,900,000.00	3,100,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KAPRUOK-RIWO WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT SANGAKAI-RIWO WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHESIRAN-RIWO WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KAMAUA-CHEPARERIA WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF A PIT-LATRINE AT KAKOKA ECDE-CHEPARERIA WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF A PIT-LATRINE AT KASEGON ECDE-CHEPARERIA WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KAPSEKERO-CHEPARERIA WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KULIT-			700,000.00	1,400,000.00	2,100,000.00

	CHEPARERIA WARD					
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT TACHIT - CHEPARERIA WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT CHEPUKAT - CHEPARERIA WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT MOKOWON- CHEPARERIA WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KAPTINGWO- CHEPARERIA WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KOPOMBO- CHEPARERIA WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT MOTPOKOR- CHEPARERIA WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT PUSILEM- CHEPARERIA WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT WAPDA- CHEPARERIA WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KAMONO- CHEPARERIA WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHIRKIL- LELAN WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPOKITONGIN - SOOK WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KASARACH - SOOK WARD			700,000.00	1,400,000.00	2,100,000.00

3110202	CONSTRUCTIONS OF ECDE CLASSROOM AT OMPOLION-SOOK WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT AGC PARTEKWO - SOOK WARD			700,000.00	1,400,000.00	2,100,000.00
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT KAMOL- BATEI WARD			750,000.00	1,500,000.00	2,250,000.00
3110202	CONSTRUCTION OF 1 ECDE CLASS AT MONJORWA- BATEI WARD			800,000.00	1,600,000.00	2,400,000.00
3110202	COMPLETION OF KAPSIMATIA DORMITORY-CHEPARERIA WARD			800,000.00	1,600,000.00	2,400,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT RINGRING-LELAN WARD			800,000.00	1,600,000.00	2,400,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT LOYAMURUK -LELAN WARD			800,000.00	1,600,000.00	2,400,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KACHEPOTOK -LELAN WARD			800,000.00	1,600,000.00	2,400,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPKUTWEN -LELAN WARD			800,000.00	1,600,000.00	2,400,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT MANIAN-LELAN WARD			800,000.00	1,600,000.00	2,400,000.00
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT TOROTWO- LELAN WARD			800,000.00	1,600,000.00	2,400,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT MTOL -WEIWEI WARD			1,200,000.00	2,400,000.00	3,600,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOMS AT CENTER OF EXCELLENCE LOMUT EAST - LOMUT WARD			2,500,000.00	4,500,000.00	7,000,000.00
3110202	COMPLETION OF DOMITORY AT CHOLPOGH PRIMARY SCHOOL-SOOK WARD			800,000.00	1,600,000.00	2,400,000.00
3110202	COMPLETION OF ADMINISTRATION BLOCK ALLSAINTS TAMUGH			1,000,000.00	1,800,000.00	2,800,000.00

	SECONDARY - SOOK WARD					
3110202	INFRASTRUCTURE SUPPORT IN LEVELING OF POROWO PRIMARY SCHOOL PLAYING GROUND - LELAN WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110202	INFRASTRUCTURE SUPPORT IN CONSTRUCTION OF ADMINISTRATION BLOCK AT CHOLPOGH GIRLS SECONDARY - SOOK WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOMS AT ANGAMIT - SUAM WARD			1,500,000.00	2,900,000.00	4,400,000.00
3110202	CONSTRUCTION OF ADMINISTRATION BLOCK AND TWO DOOR PIT- LATRINES VTC- MUINO- WEIWEI WARD			1,400,000.00	2,800,000.00	4,200,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOMS AT MARINY - SEKERR WARD			1,500,000.00	3,000,000.00	4,500,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOMS AT MAKALA - KAPCHOCK WARD			1,500,000.00	3,000,000.00	4,500,000.00
3110202	CONSTRUCTION OF 2 ECDE CLASSROOMS AND TOILET AT PARASNDA - KODICH WARD			1,600,000.00	3,200,000.00	4,800,000.00
3110202	YOUTH EMPOWERMENT IN KAPENGURIA YOUTH VOCATIONAL CENTRE- KAPENGURIA WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110202	COMPLETION OF SAMOR PRIMARY SCHOOL [PLAY GROUND- BATEI WARD			1,500,000.00	1,500,000.00	1,500,000.00
3110202	CONSTRUCTION OF ECDE AT KAPROMTIN - BATEI WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT SOSTIN - SEKERR WARD			1,500,000.00	2,500,000.00	4,000,000.00

3110202	CONSTRUCTION OF ECDE CLASSROOM AT MBARA-SEKERR WARD			1,500,000.00	2,500,000.00	4,000,000.00
3110202	CONSTRUCTION OF TWO ECDE CKLASSROOMS AT KAMUSERERIA-CHEPARERIA WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT EMBOASIS - KAPENGURIA WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPKENEROI-KAPENGURIA WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KAPROM-KAPENGURIA WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT ADVENTIST ECDE BENDERA-KAPENGURIA WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KAARPKEL-WEIWEI WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KOROS-WEIWEI WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT MAAR- WEIWEI WARD			1,200,000.00	2,400,000.00	3,600,000.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT TINWA- WEIWEI WARD			1,200,000.00	2,400,000.00	3,600,000.00
3111100	Purchase of specialized plant, equipment and machinery					
3111120	PURCHASE OF ECDE LEARNING MATERIALS- MNAGEI WARD			1,300,000.00	2,100,000.00	3,400,000.00
3111120	PURCHASE OF IRON SHEETS FOR ECDE LATRINES IN ALALE- ALALE WARD			800,000.00	800,000.00	800,000.00
3111120	PURCHASE AND SUPPLY OF ECDE CHAIRS- TAPACH WARD			500,000.00	1,000,000.00	1,500,000.00
3111120	PURCHASE OF LAND FOR ROROK ECD- MNAGEI WARD			300,000.00	700,000.00	1,000,000.00

3130100	Acquisition of land					
3130101	PURCHASE OF LAND FOR PEKON CHEPKONDOL ECDE- SEKERR WARD			1,500,000.00	3,000,000.00	4,500,000.00
3130101	PURCHASE AND SUPPLY OF ECDE CHAIRS ACROSS THE WARD-KIWAWA WARD			1,500,000.00	3,000,000.00	4,500,000.00
	TOTAL WARD SPECIFIC PROJECTS	-	-	102,500,000.00	188,800,000.00	286,500,000.00

Part I: Details of Staff Establishment by Organization Structure

Program me code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 th June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projecte d Position to be Funded in FY 2025/26	Projecte d Position to be Funded in FY 2026/27
4165	GENERAL ADMINISTRATI ON PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		Principal Administrative Officer	1	0	0	0	0	0
		HRM & Development Officer (1)	1	1	1	1	1	1
		Supply Chain Management Officer [1]	1	1	1	1	1	1
		Senior Office Administrative Assistant	1	1	1	1	1	1
		Administrative Officer [1]	1	1	1	1	1	1
		Administrative Assistant [2]	8	8	8	8	8	8
		Office Administrative Assistant [3]	6	6	6	6	6	6
		Chief Clerical Officer	1					
		Senior Support Staff	1					
		Support Staff [1]	1					
		Support Staff [2]	2					
		Cleaning Supervisor [1]	1	1	1	1	1	1
		Senior Driver	1					
	ECDE	ECD Teacher [1]	5	1	1	1	1	1
		ECD Teacher [2]	5	6	6	6	6	6
		ECD Teacher [3]	5	1	1	1	1	1
	YOUTH VOCATIONAL TRAINING CENTERS	Senior Youth Polytechnic Instructor	1	1	1	1	1	1
		Youth Polytechnic Instructor [1]	10					
		Youth Polytechnic Instructor [2]	10	1	1	1	1	1
Youth Polytechnic Instructor [3]		10	11	11	11	11	11	
Drilling Assistant [1]		5						

	BURSARY FUND	ICT Officer (1)	1					
		ICT Officer (2)	1					
		ICT Assistant (3)	4	1	1	1	1	1
		Total Staff	84	42	42	42	42	42
		Wage Bill			Ksh 415,851,750.00			

CHAPTER SEVEN: AGRICULTURE AND IRRIGATION

Part A: Vision

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

Part B: Mission

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

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

Agriculture is the leading department in food security initiatives. The strategy of the department is to create an enabling environment for modern farming and provide agricultural support services to farmers. In the FY 2022/23 approved budget estimates, the department was allocated Ksh 99.5 million for recurrent expenditure and Kshs 467.5 million for development expenditure. In the FY 2023/24, the department was allocated Ksh.106.6 million for recurrent expenditure and Ksh.399.03 million for development expenditure. 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 2024/25, the department has been allocated Ksh. 110.2 million for recurrent expenditure and Ksh.439.8 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 2024/25-FY 2026/27

Programme 1: General Administration and Support Services

Outcome: Efficient and effective management of agriculture for sustainable development

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

Delivery unit	Key output	Key performance indicator	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
CEC & CO Agriculture & Irrigation	Administrative services	No. of policies formulated and submitted to cabinet.	1	2	2	2	1
		No. of budget implementation progress reports prepared	4	4	4	4	4
		No. of Performance Contracts Signed	2	2	2	2	2
		No of staff trained	10	36	40	15	18

		No of Agricultural show and trade fair	1	1	1	1	1
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Programme 2: Crop Development and Management

Outcome: Increased Food Security and Household Income

Sub Programme 2.1: Crop Development & Management

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

Sub Programme 2.2 Quality Assurance and Monitoring Services

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

Programme 3: Agribusiness, Extension and Information Management

Outcome: Improved market linkages and Agro- processing

Sub Programme 3.1: Agribusiness Promotion

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

Sub Programme 3.2: Extension Services

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

Programme 4: Irrigation, Land Development and Sustainable Land Use

OUTCOME: Increased Agricultural Productivity, Food Security and Earnings

Sub Programme 4.1 Irrigation Schemes Development

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

Sub Programme 4.2 Land Development and Sustainable Land Use

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

Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

DEPARTMENT OF AGRICULTURE AND IRRIGATION	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				-	-
SP 1.1 Agriculture Policy ,Legal and Regulatory Framework.	90,886,450.00	95,261,450.00	101,142,866	111,257,152.60	122,382,867.86
TOTAL PROGRAMME 1 EXPENDITURE	90,886,450.00	95,261,450.00	101,142,866.	111,257,152.60	122,382,867.86
P 2 CROP DEVELOPMENT AND MANAGEMENT.(AGRICULTURE)				-	-

SP 2.1 Crop Development ,Management and Extension services.	225,515,320.00	310,577,773.00	400,672,452.08	440,739,697.29	484,813,667.02
SP 2.2 Cash crop Production	3,142,000.00	22,500,000.00	4,000,000.00	4,400,000.00	4,840,000.00
SP 2.3 Ward Specific	27,597,973.36	-	44,200,000.00	48,620,000.00	53,482,000.00
TOTAL PROGRAMME 2 EXPENDITURE	256,255,293.36	333,077,773.00	448,872,452.08	493,759,697.29	543,135,667.02
				-	-
TOTAL VOTE EXPENDITURE	347,141,743.36	428,339,223.00	550,015,318.08	605,016,849.89	665,518,534.88

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

EXPENDITURE CLASSIFICATION	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
VOTE 4166: DEPARTMENT OF AGRICULTURE AND IRRIGATION					
CURRENT EXPENDITURE				-	-
Compensation to Employees	70,931,525.00	54,704,450.00	64,128,866.00	70,541,752.60	77,595,927.86
Use of Goods & Services	26,242,925.00	51,627,529.00	46,084,529.00	50,692,981.90	55,762,280.09
CAPITAL EXPENDITURE				-	-
Acquisition of Non-Financial Assets	249,967,293.36	322,007,244.00	439,801,923.08	483,782,115.39	532,160,326.93
Capital Transfers to Government Agencies				-	-
Other Development				-	-
TOTAL EXPENDITURE BY VOTE	347,141,743.36	428,339,223.00	550,015,318.08	605,016,849.89	665,518,534.88

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

ITEM AND SUB-ITEM	VOTE 4166 - DEPARTMENT OF AGRICULTURE AND IRRIGATION	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	FY 2023/2024 APPROVED ESTIMATES	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
	RECURRENT EXPENDITURE	97,174,450	106,331,979	110,213,395	105,213,400	137,983,934
	DEVELOPMENT EXPENDITURE	249,967,293	322,007,244	439,801,923	467,401,925	574,601,927
	TOTAL EXPENDITURE	347,141,743	428,339,223	550,015,318	572,615,325	712,585,861
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2110100	Basic Salaries - Permanent Employees					
2110101	Basic salaries	70,931,525	54,704,450	64,128,866	64,128,867	64,128,868
2110101	Promotion			2,500,000	2,500,001	2,500,002
2110200	Basic Wages- Temporary Employees					
2110202	Casual labour(casuals)	1,056,800	8,357,000	5,814,000	5,814,001	5,814,002
2210100	Utilities Supplies and Services					
2210101	Electricity	54,000	300,000	300,000	300,000	600,000
2210102	Water and sewerage charges	13,125		-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	1,626,000	1,000,000	-	(1,000,000)	(1,000,000)
2210303	Daily Subsistence Allowance	3,400,000	2,500,000	2,500,000	2,500,000	5,000,000
2210309	Field Allowance	3,000,000	3,000,000	3,000,000	3,000,000	6,000,000
2210399	Other allowances (Fruit nurseries and Demoplots)	216,000	6,000,000	4,000,000	2,000,000	6,000,000
2210500	Printing , Advertising and Information Supplies and Services					
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	500,000	1,500,000	5,000,000	5,000,001	5,000,002
2210700	Training Expenses					
2210710	Accommodation Allowance	100,000	100,000	100,000	100,000	200,000
2210711	Tuition fees Allowance	500,000	300,000	300,000	300,000	600,000
2210800	Hospitality Supplies and Services					
2210801	Catering Services	608,000	500,000	500,000	500,000	1,000,000
2211100	Office and General Supplies and Services					
2211101	General Office Supplies	781,000	600,000	600,000	600,000	1,200,000
2211102	Purchase of Computers and Printers	500,000	400,000	400,000	400,000	800,000

2211103	Sanitary and Cleaning Materials, Supplies and Services.	700,000	2,000,000	2,000,000	2,000,000	4,000,000
2211200	Fuel Oil and Lubricants	-		-	-	-
2211201	Refined Fuels and Lubricants for Transport	2,700,000	5,000,000	5,000,000	5,000,000	10,000,000
2211300	Other Operating Expenses	-		-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	3,700,000	3,500,000	3,500,000	3,500,000	7,000,000
3111103	Purchase of complete plain 3 disc plough		4,000,000	-	-	-
3111000	Purchase of Office furniture and General Equipment	-		-	-	-
3111001	Purchase of Office Furnitures	500,000	1,500,000	1,500,000	1,500,000	3,000,000
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	90,886,450	95,261,450	101,142,866	98,142,871	121,842,876
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-	-
2210301	Travel Costs	270,000	270,000	-	(270,000)	(270,000)
2210303	Daily Subsistence Allowance	720,000	700,000	970,000	1,240,000	2,210,000
2210309	Field Allowance - EXTENSION SERVICES AND FIELD DAYS/DISEASE SURVEYLANE	1,620,000	1,500,529	1,500,529	1,500,529	3,001,058
2210309	LEGESLATION /POLICY DRAFTING ON CASH CROPS	-		-	-	-
2210310	Field operational allowance	2,500,000	2,000,000	2,000,000	2,000,000	4,000,000
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services	36,000	600,000	600,000	600,000	1,200,000
	TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE	5,146,000	5,070,529	5,070,529	5,070,529	10,141,058
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27

2210301	Travel Costs	30,000	2,000,000	-	(2,000,000)	(2,000,000)
2210303	Daily Subsistence Allowance	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000
2211100	Office and General Supplies and Services	-	-	-	-	-
2211101	General Office Supplies	12,000	500,000	500,000	500,000	1,000,000
2211200	Fuel Oil and Lubricants	-	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport-tractors	100,000	2,500,000	2,500,000	2,500,000	5,000,000
	TOTAL CASH CROP PRODUCTION	1,142,000	6,000,000	4,000,000	2,000,000	6,000,000
				-	-	-
	DEVELOPMENT EXPENDITURE	249,967,293	322,007,244	439,801,923	467,401,925	574,601,927
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2630200	Capital Grants to Government Agencies and Other Levels of Government	-		-	-	-
2630201	EMERGENCY LOCUST RESPONSE PROJECT	70,759,700	131,007,244	121,025,000	121,025,000	121,025,000
2630201	FOOD SYSTEMS RESILIENCE PROJECT-FSRP			173,076,923	173,076,923	173,076,923
2630201	FOOD SYSTEMS RESILIENCE PROJECT-COUNTY CONTRIBUTION			5,000,000	5,000,000	5,000,000
2630201	EMERGENCY LOCUST RESPONSE PROJECT(COUNTY CONTRIBUTION)			-	-	-
2630201	KENYA CLIMATE SMART AGRICULTURE PROJECT(KCSAP)-DONOR FUND COUNTY CONTRIBUTION	31,200,000	4,500,000			
2630201	KENYA CLIMATE SMART AGRICULTURE PROJECT(KCSAP)	114,909,620	90,000,000	-	-	-
3110500	Construction and civil works	-		-	-	-
3110504	CONSTRUCTION OF STORE AT MIFUGO/KILIMO HOUSE	3,500,000		-	-	-
3110504	CONSTRUCTION OF AGRICULTURAL SHOW MAIN GATE AT KISHAUNET			2,000,000	4,000,000	6,000,000
3110504	FENCING OF DEMO PLOT AT			500,000	500,001	500,002

	KABICHBICH(PENDING BILL)					
3110504	CONSTRUCTION OF GENERATOR HOUSE AT KILIMO HOUSE			1,000,000	2,000,000	3,000,000
3110504	CONSTRUCTION OF MODERN TOILET AT KILIMO HOUSE			3,000,000	6,000,000	9,000,000
311300	Purchase Of Certified Seeds, Breeding Stock and Live Animals	-		-	-	-
3111301	PURCHASE OF MAIZE SEEDS FOR DISTRIBUTION THROUGHOUT THE COUNTY		80,000,000	60,000,000	40,000,000	100,000,000
3111301	PURCHASE OF CERTIFIED MAIZE SEEDS(PENDING BILL TO KENYA SEED COMPANY FINAL PAYMENT)			30,000,000	30,000,001	30,000,002
	TOTAL CROP DEVELOPMENT	220,369,320	305,507,244	395,601,923	381,601,925	447,601,927
SUB VOTE 1	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
311300	Purchase of Certified Seeds, Breeding Stock and Live Animals			-	-	-
3111301	PURCHASE OF MANGO SEEDLINGS		4,800,000	-	-	-
3111301	PURCHASE OF COFFEE SEEDLINGS		3,000,000	-	-	-
3111301	PURCHASE OF MACADAMIA NUT SEEDLINGS		1,500,000	-	-	-
3111301	PURCHASE OF AVOCADO SEEDLINGS		3,500,000	-	-	-
3111301	DEVELOPMENT OF SEED NURSERIES	2,000,000	3,700,000	-	-	-
3111301	PURCHASE OF ONION SEEDLINGS			-	-	-
	TOTAL CASH CROP PRODUCTION DEVELOPMENT EXPENDITURE	2,000,000	16,500,000	-	-	-
	PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/24 ESTIMATED PROJECTIONS	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
3111300	Purchase Of Certified Seeds, Breeding Stock and Live Animals			-	-	-
3111301	PURCHASE AND SUPPLY OF LOCAL HEIFERS TO FARMERS- SEKERR WARD			1,500,000	4,500,000	6,000,000

3111301	PURCHASE AND SUPPLY OF ONIONS, VEGETABLES AND TOMATOES SEEDS- SEKERR WARD			2,000,000	4,000,000	6,000,000
3111100	PURCHASE AND SUPPLY OF GENERATORS TO FARMERS- SEKERR WARD			4,000,000	6,000,000	10,000,000
3111301	PURCHASE AND SUPPLY TO AVOCADO SEEDLINGS TO FARMERS-SEKERR WARD			2,000,000	3,400,000	5,400,000
3111301	PURCHASE AND SUPPLY OF CERTIFIED MAIZE SEEDS-ENDOUGH WARD			2,000,000	4,000,000	6,000,000
3111301	PURCHASE AND SUPPLY OF CERTIFIED MAIZE SEEDS-SOOK WARD			1,300,000	1,300,000	1,300,000
3111301	PURCHASE AND SUPPLY OF MANGO SEEDLINGS TO FARMERS- RIWO WARD			3,000,000	6,000,000	9,000,000
3111301	PURCHASE AND SUPPLY OF MONEY MAKERS TO FARMERS- RIWO WARD			2,500,000	5,000,000	7,500,000
3111301	PURCHASE AND SUPPLY OF MANGOES SEEDLINGS- KAPCHOCK WARD			1,000,000	3,000,000	4,000,000
3111301	PURCHASE AND SUPPLY OF ONIONS CERTIFIED SEEDS- TAPACH WARD			1,700,000	1,700,000	1,700,000
3111301	PURCHASE AND SUPPLY OF VEGETABLES SEEDS SEEDLINGS- KAPCHOCK WARD			1,000,000	2,000,000	3,000,000
3111100	PURCHASE AND SUPPLY OF GENERATORS TO FARMERS COOREPRATIVES - KAPCHOCK WARD			1,000,000	2,000,000	3,000,000
3111301	PURCHASE AND SUPPLY OF MANGOES SEEDLINGS- WEIWEI WARD			1,000,000	2,000,000	3,000,000
3111301	PURCHASE AND SUPPLY OF CERTIFIED ONIONS SEEDS- WEIWEI WARD			1,500,000	3,000,000	4,500,000
3111301	PURCHASE AND SUPPLY OF ACARICIDE TO			2,200,000	4,400,000	6,600,000

	FARMERS - LELAN WARD					
3111301	PURCHASE AND SUPPLY OF CERTIFIED MAIZE SEEDS- KODICH WARD			3,000,000	6,000,000	9,000,000
3111301	SUPPLY OF MANGO SEEDLINGS- KIWAWA WARD			500,000	1,000,000	1,500,000
3111301	PURCHASE AND SUPPLY OF KNAPSACK SPRAYS PUMPS-KIWAWA WARD			1,500,000	3,000,000	4,500,000
3111301	PURCHASE AND DISTRIBUTION OF CASH CROP SEEDLINGS- MNAGEI WARD			2,000,000	4,000,000	6,000,000
3111301	PURCHASE AND SUPPLY OF CHAIN-LINKS FOR KITCHEN GARDENS ACROSS THE WARD- MNAGEI WARD			3,000,000	6,000,000	9,000,000
3111301	SUPPLY OF ONION SEEDS - LOMUT WARD			1,500,000	3,500,000	5,000,000
3111301	PURCHASE AND SUPPLY OF OVACADO SEEDLINGS- LOMUT WARD			2,500,000	5,000,000	7,500,000
3111301	PURCHASE AND SUPPLY OF TOMATOES SEEDS- LOMUT WARD			1,500,000	3,000,000	4,500,000
3111301	PURCHASE AND SUPPLY OF SPRAY PUMPS TO FARMERS- KAPCHOCK WARD			1,000,000	2,000,000	3,000,000
	TOTAL WARD SPECIFIC	27,597,973	-	44,200,000	85,800,000	127,000,000

Part I: Details of Staff Establishment by Organization Structure

Program code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 th June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Project Position to be Funded in FY 2025/26	Project Position to be Funded in FY 2026/27
4166	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		1	1	1	1	1	1
		County Chief Officer	1	1	1	1	1	1
		Supply Chain Management Assistant [2]	1	1	1	1	1	1
		*Records Management Assistant [2]	1	1	1	1	1	1
		Supply Chain Management Officer [1]	2	2	2	2	2	2

		Training Sch.Officer	1	1	1	1	1	1
		Cleaner [1]	1	1	1	1	1	1
		HRM & Development Officer [1]	1	1	1	1	1	1
		*HRM Assistant [3]	1	1	1	1	1	1
		Senior Driver	6	6	6	6	6	6
		Clerical Officer [1] – Accounts	1	1	1	1	1	1
		Clerical Officer [1] - General Office Service	1	1	1	1	1	1
		Senior Driver	1	1	1	1	1	1
	CROP DEVELOPMENT AND MANAGEMENT	Principal Agricultural Officer	2	2	2	2	2	2
		Chief Agricultural Officer	1	1	1	1	1	1
		Assistant Director – Agriculture	1	1	1	1	1	1
		Agricultural Officer	1	1	1	1	1	1
		Senior Agricultural Officer	1	1	1	1	1	1
		Principal Agricultural Officer	1	1	1	1	1	1
		Agricultural Assistant [1]	1	1	1	1	1	1
		Assistant Director – Agriculture	2	2	2	2	2	2
		Agricultural Officer	1	1	1	1	1	1
		Chief Agricultural Assistant	2	2	2	2	2	2
		Chief Agricultural Officer	3	3	3	3	3	3
		Senior Assistant Agricultural Officer	3	3	3	3	3	3
		Chief Assistant Agricultural Officer	3	3	3	3	3	3
		Assistant Agricultural Officer [2]	19	9	9	9	9	9
		Assistant Agricultural Officer [1]	1	1	1	1	1	1
		Agricultural Assistant [1]	1	1	1	1	1	1
		Assistant Agricultural Officer [3]	10	10	10	10	10	10
		Agricultural Officer	2	2	2	2	2	2
		Total staff	74	64	64	64	64	64
		Wage bill	Kah. 72,442,866.00					

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 ,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 and4009 ovine, Carried 4 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, equipped fish hatchery 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 2023/24, the department was allocated Ksh.98.3 million for recurrent and Ksh.194.1 million for development expenditure respectively 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 2024/25, the department has been allocated Ksh.166.5 million for recurrent and Ksh. 34.6 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 2024 /25-FY 2026/27

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Leadership and Policy direction for effective service delivery *Sub*

Programme: SP 1.1 Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of CEC & CO	Administrative services	No. of policies formulated and submitted to cabinet.	3	1	1	1	1

		No. of Performance Contracts Signed	3	3	3	3	3
		No. of budget implementation progress reports prepared	4	4	4	4	4
		% of procurement contracts advertised and awarded					
		No. of staff trained	15	10	5	5	6

Programme 2: Livestock Resources Management and Development

Outcome: Improved Livestock health, productivity and marketing

Sub-Programme 2.1 Livestock Production and Range Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Livestock production	Livestock Production services	Number of quality beef Cattle breeds introduced	70	123	150	70	50
		Number of quality sheep introduced	150		150	150	100

		Number of quality goat breeds introduced	150		150	150	100
		Number of camel breeds introduced	10		-	50 Camels	70 Camels
		Number of livestock marketing groups trained	10	15	10	10	10
		Acreage of denuded land reseeded	300			450 acres	500 acres
		Number of Strategic Livestock Reserve Unit established	1	1	3 Units	2 units	2 units

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

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

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

Programme 3: Dairy Value Chain Development

Outcome: Improved dairy animals' health, productivity and marketing

Sub-Programme 4.1 Dairy and Dairy Value Chain Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Dairy Development Section	Dairy Development Services	No. of Dairy policies & strategies developed	1		1	2	1

		Number of quality dairy breeds introduced	400		400	400	400
		Number of quality goat breeds introduced	50		50	150	100
		Number of Strategic Livestock Reserve Unit established	-		-	2	2

Programme 4: Fisheries Development and Management.

Outcome: Increased food security and income

Sub-Programme 3.1 Aquaculture Development

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
Fisheries services	food security, household income and livelihood diversification increased	Number of hatcheries established	-	1	1
		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 2024/25-FY 2026/27

DEPARTMENT OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					
SP 1.1 Administration, Planning and Support Services.	86,136,053.00	64,781,979.00	134,454,939.00	147,900,432.90	162,690,476.19
TOTAL PROGRAMME 1 EXPENDITURE	86,136,053.00	64,781,979.00	134,454,939.00	147,900,432.90	162,690,476.19
P2 LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT				-	-
SP 2.1 Livestock Production and Range Management.	74,812,438.00	138,936,892.00	6,800,000.00	7,480,000.00	8,228,000.00
SP 2.2 Livestock Disease management and Control	6,718,400.00	7,150,000.00	9,650,000.00	10,615,000.00	11,676,500.00
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	2,480,000.00	10,100,000.00	13,100,000.00	14,410,000.00	15,851,000.00
SP 2.4 Dairy Development	3,842,000.00	6,200,000.00	3,200,000.00	3,520,000.00	3,872,000.00
SP 2.4 Ward specific	49,162,571.00	-	30,600,000.00	33,660,000.00	37,026,000.00
TOTAL PROGRAMME 2 EXPENDITURE	137,015,409.00	162,386,892.00	63,350,000.00	69,685,000.00	76,653,500.00
P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.				-	-
SP 4.1 Aquaculture Development	2,434,400.00	2,300,000.00	3,300,000.00	3,630,000.00	3,993,000.00
TOTAL PROGRAMME 3 EXPENDITURE	2,434,400.00	2,300,000.00	3,300,000.00	3,630,000.00	3,993,000.00
				-	-
TOTAL VOTE EXPENDITURE	225,585,862.00	229,468,871.00	201,104,939.00	221,215,432.90	243,336,976.19

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

	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
VOTE 4167: DEPARTMENT OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES					
CURRENT EXPENDITURE				-	-
Compensation to Employees	72,288,053.00	47,481,979.00	116,654,939.00	128,320,432.90	141,152,476.19
Use of Goods & Services	34,212,400.00	50,850,000.00	49,850,000.00	54,835,000.00	60,318,500.00
CAPITAL EXPENDITURE				-	-
Acquisition of Non-Financial Assets	119,085,409.00	131,136,892.00	34,600,000.00	38,060,000.00	41,866,000.00
TOTAL EXPENDITURE BY VOTE	225,585,862.00	229,468,871.00	201,104,939.00	221,215,432.90	243,336,976.19

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

ITEM AND SUB-ITEM	VOTE 4167 - DEPARTMENT OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 APPROVED BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
	RECURRENT EXPENDITURE	106,500,453.00	98,331,979	166,504,939	163,004,942	210,354,945
	DEVELOPMENT EXPENDITURE	119,085,409.00	131,136,892	34,600,000	64,400,001	94,200,002
	TOTAL EXPENDITURE	225,585,862.00	229,468,871	201,104,939	227,404,943	304,554,947
SUB VOTE 1	GENERAL ADMINISTRATION RECURRENT EXPENDITURE	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 APPROVED ESTIMATES	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2110100	Basic Salaries - Permanent Employees					
2110101	Basic Salaries - Civil Service	70,240,053.00	41,481,979	110,474,939	110,474,940	110,474,941
2110101	Promotion			2,500,000	2,500,001	2,500,002
2110200	Basic Wages-Temporary Employees	-	-	-	-	-
2110202	Casual Labour-Others	2,048,000.00	6,000,000	6,180,000	6,180,001	6,180,002
2210100	Utilities Supplies and Services	-	-	-	-	-
2210101	Electricity	86,400.00	100,000	250,000	400,000	650,000

2210102	Water and sewerage charges	96,000.00		-	-	-
2210200	Communication, Supplies and Services	-		-	-	-
2210203	Courier and Postal Services	9,600.00	150,000	-	(150,000)	(150,000)
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-	-
2210301	Travel Costs	696,000.00	2,000,000	-	(2,000,000)	(2,000,000)
2210303	Daily Subsistence Allowance	2,000,000.00	2,500,000	2,500,000	2,500,000	5,000,000
2210309	Field Allowance	2,000,000.00	1,000,000	1,000,000	1,000,000	2,000,000
2210310	Field operational allowances	2,000,000.00	1,500,000	1,500,000	1,500,000	3,000,000
2210700	Training Expenses	-		-	-	-
2210710	Accommodation Allowance	100,000.00	150,000	150,000	150,000	300,000
2210711	Tuition fees Allowance	600,000.00	600,000	600,000	600,000	1,200,000
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services	596,000.00	600,000	600,000	600,000	1,200,000
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	164,000.00	2,150,000	2,150,000	2,150,000	4,300,000
2211102	Purchase of Computers and Printers	500,000.00	500,000	500,000	500,000	1,000,000
2211103	Sanitary and Cleaning Materials	500,000.00	550,000	550,000	550,000	1,100,000
2211200	Fuel Oil and Lubricants	-		-	-	-
2211201	Refined Fuels and Lubricants	2,000,000.00	2,500,000	2,500,000	2,500,000	5,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-	-
2220101	Maintenance- Motor Vehicles	1,500,000.00	2,000,000	2,000,000	2,000,000	4,000,000
2220200	Routine Maintenance - Other Assets	-		-	-	-
2220204	Maintenance of Buildings	1,000,000.00	1,000,000	1,000,000	1,000,000	2,000,000
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	86,136,053.00	64,781,979	134,454,939	132,454,942	147,754,945
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-	-
2210301	Travel Costs	1,096,000.00	1,000,000	-	(1,000,000)	(1,000,000)
2210303	Daily Subsistence Allowance	600,000.00	1,200,000	1,200,000	1,200,000	2,400,000
2210309	Field Allowance-Extension services	600,000.00	1,000,000	1,000,000	1,000,000	2,000,000

2210310	Field operational allowances	2,200,000.00	2,000,000	2,000,000	2,000,000	4,000,000
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	1,500,000	1,500,000	3,000,000
2211000	Specialized Materials and Supplies	-		-	-	-
2211003	Veterinarian Supplies and Materials	57,600.00	500,000	500,000	500,000	1,000,000
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	96,000.00	600,000	600,000	600,000	1,200,000
	TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE	4,889,600.00	7,800,000	6,800,000	5,800,000	12,600,000
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
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	1,100,000	1,100,000	2,200,000
2210309	Field Allowance - VACCINATION CAMPAIGNS	2,000,000.00	3,000,000	3,000,000	3,000,000	6,000,000
2210310	Field operational allowances	1,000,000.00	500,000	500,000	500,000	1,000,000
2210500	Printing , Advertising and Information Supplies and Services	-		-	-	-
2210504	Advertising Awareness & Publicity	48,000.00	50,000	50,000	50,000	100,000
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services	38,400.00		-	-	-
2211000	Specialized Materials and Supplies	-		-	-	-
2211026	Purchase of Vaccines	3,000,000.00	2,500,000	5,000,000	7,500,000	12,500,000
	TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE	6,718,400.00	7,150,000	9,650,000	12,150,000	21,800,000
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT & MANAGEMENT	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27

2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-	-
2210301	Travel Costs	2,016,800.00		-	-	-
2210303	Daily Subsistence Allowance	384,000.00	2,000,000	2,000,000	2,000,000	4,000,000
2210310	Fuel Oil and Lubricants	-		-	-	-
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services	24,000.00	300,000	300,000	300,000	600,000
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	9,600.00		-	-	-
	TOTAL FISHERIES DEVELOPMENT & MANAGEMENT RECURRENT EXPENDITURE	2,434,400.00	2,300,000	2,300,000	2,300,000	4,600,000
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2110200	Basic Wages - Temporary Employees	-		-	-	-
2110202	Casual Labour-Others	-		-	-	-
2210100	Utilities Supplies and Services	-		-	-	-
2210101	Purchase of improved breeds -Dopper		1,100,000	1,100,000	1,100,000	2,200,000
2210102	Purchase of improved breeds -Sahiwals	48,000.00	2,000,000	2,000,000	2,000,000	4,000,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-	-
2210301	Travel Costs		500,000	-	(500,000)	(500,000)
2210303	Daily Subsistence Allowance		1,500,000	1,500,000	1,500,000	3,000,000
2210309	Field Allowance		1,000,000	1,000,000	1,000,000	2,000,000
2211000	Specialized Materials and Supplies			-	-	-
2211003	Veterinarian Supplies and Materials	740,000.00	2,000,000	2,500,000	3,000,000	5,500,000
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	692,000.00	2,000,000	2,000,000	2,000,000	4,000,000
	TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE	2,480,000.00	10,100,000	10,100,000	10,100,000	20,200,000
SUB VOTE 2	PROGRAMME2 : SUB PROGRAMME 2.1 DAIRY DEVELOPMENT(SPECIAL PROGRAMS)	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27

2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-	-
2210301	Travel Costs	42,000.00	500,000	-	(500,000)	(500,000)
2210303	Daily Subsistence Allowance	600,000.00	700,000	700,000	700,000	1,400,000
2210309	field allowance		1,000,000	1,000,000	1,000,000	2,000,000
2210310	Field operational allowances	1,000,000.00	1,000,000	1,000,000	1,000,000	2,000,000
2211000	Specialized Materials and Supplies	-		-	-	-
2211023	purchase of AI materials	-		-	-	-
2211023	Purchase of Seed for Artificial Insemination	1,100,000.00	2,000,000	500,000	(1,000,000)	(500,000)
2211000	Specialized Materials and Supplies	-		-	-	-
2211004	Purchase of Acaricides	1,000,000.00	1,000,000	-	(1,000,000)	(1,000,000)
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	3,200,000	200,000	3,400,000
				-	-	-
	DEVELOPMENT EXPENDITURE	119,085,409.00	131,136,892.00	34,600,000.00	64,400,001.00	94,200,002.00
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	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2630200	Capital Grants to Government Agencies and Other Levels of Government			-	-	-
2630201	ASDSP County Contribution	5,500,000.00	5,500,000	-	-	-
2630201	ASDSP II	10,927,742.00	2,730,960	-	-	-
2630201	ASDSP II -ROLLOVER	4,500,000.00	9,740,272	-	-	-
2630201	ASDSP County Support		10,000,000	-	-	-
2630201	EU -IDEAS GRANT	32,495,096.00		-	-	-
2630201	DE-RISKING AND VALUE ENHANCEMENT(DRIVE)		63,341,980	-	-	-
2630201	LIVESTOCK VALUE CHAIN SUPPORT PROJECT		14,323,680	-	-	-
2630201	EU-NASUKUTA PROJECT COUNTY CONTRIBUTION(SEED CAPITAL)	-	20,000,000	-	-	-

3111300	Purchase Of Certified Seeds, Breeding Stock and Live Animals	-		-	-	-
3111301	PURCHASE OF PASTURE SEEDS	3,000,000.00	2,500,000			
3111302	PURCHASE OF VETERINARY SUPPLIES AND MATERIALS	10,000,000.00				
3111302	PURCHASE OF POULTRY BREEDS	3,500,000.00	3,000,000			
2211026	PURCHASE OF VACCINES					
2211026	PURCHASE OF RANGE CUBES FOR NASUKUTA ABBATTOIR					
2211026	PURCHASE OF DEWORMERS					
2211026	RESTOCKING OF NEW BREEDS AND SEEDLINGS AT LIC					
	TOTAL LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	69,922,838.00	131,136,892	-	-	-
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
3111100	Purchase of Specialized Plant and Machinery	-		-	-	-
3111103	EQUIPING OF FISH HATCHERY			1,000,000	1,000,001	1,000,002
	TOTAL FISHERIES DEVELOPMENT	-	-	1,000,000	1,000,001	1,000,002
SUB VOTE 6	PROGRAMME 6: SUB PROGRAMME 6.1 FISHERIES DEVELOPMENT & MANAGEMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
3110500	Construction and Civil Works			-	-	-
3110504	FENCING OF NASUKUTA LIC			3,000,000	6,000,000	9,000,000
3110504	CONSTRUCTION OF ADMINISTRATION BLOCK AT NASUKUTA LIC					
	TOTAL FISHERIES DEVELOPMENT AND MANAGEMENT	-	-	3,000,000.00	6,000,000.00	9,000,000.00
SUB VOTE 5	PROGRAMME 5 : SUB PROGRAMME 4.1: WARD SPECIFIC PROJECTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/24 ESTIMATED PROJECTIONS	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2211100	Specialized Materials and Supplies					
2211003	SUPPLY OF INCUBATORS (QUANTITY-10) TO FARMERS - LELAN WARD			2,000,000	4,000,000	6,000,000

2211003	PURCHASE AND SUPPLY OF ACARICIDES AND ANIMAL VACCINES TO FARMERS ACROSS THE WARD- MNAGEI WARD			1,000,000	2,000,000	3,000,000
2211003	PURCHASE AND SUPPLY OF ARCACIDES FOR CATTLE DIPS IN ENTIRE WARD- TAPACH WARD			1,500,000	3,000,000	4,500,000
2211003	PURCHASE AND SUPPLY OF VACCINES- BATEI WARD			500,000	1,000,000	1,500,000
2211003	PURCHASE AND SUPPLY OF VACCINES- CHEPARERIA WARD			500,000	1,000,000	1,500,000
2211003	PURCHASE AND SUPPLY OF OF ACARACIDES- ALALE WARD			800,000	1,600,000	2,400,000
2211003	PURCHASE AND SUPPLY OF VACCINE- RIWO WARD			3,000,000	6,000,000	9,000,000
2211003	PURCHASE AND SUPPLY OF SPRAY PUMPS-ENDOUGH WARD			2,000,000	4,000,000	6,000,000
2211003	PURCHASE AND SUPPLY OF VACCINES PUMPS-ENDOUGH WARD			2,000,000	4,000,000	6,000,000
3110504	CONSTRUCTION OF SHEARING SHADE AT KAPTALA - LELAN WARD			800,000	1,600,000	2,400,000
3110504	CONSTRUCTION OF CHESIROR SHEARING SHADE - LELAN WARD			500,000	1,000,000	1,500,000
3130101	PURCHASE OF LAND FOR CONSTRUCTION OF SALE YARD AT AMAKURIAT-ALALE WARD			1,000,000	1,000,000	1,000,000
3110504	CONSTRUCTION OF METALLIC CRUSH AT LOKITANYALA- ALALE WARD			1,700,000	3,400,000	5,100,000
3110504	PURCHASE OF GALLA GOATS- KAPCHOK WARD			2,500,000	2,500,000	2,500,000
3110504	CONSTRUCTION OF METALLIC CRUSH AT ALANY- ALALE WARD			1,700,000	3,400,000	5,100,000
3110504	REPAIR OF ONOCH CATTLE DIP-WEIWEI WARD			500,000	1,000,000	1,500,000
3110504	PURCHASE OF ACARICIDE FOR FARMERS- KAPENGURIA WARD			300,000	300,000	300,000
3110300	RENOVATION OF LOKWAMUKEE CATTLE DIP- KAPENGURIA WARD			800,000	1,600,000	2,400,000
3111300	Purchase Of Certified Seeds, Breeding Stock and Live Animals			-	-	-

3111302	PURCHASE AND SUPPLY OF GALLA GOATS TO FARMERS - SUAM WARD			2,000,000	4,000,000	6,000,000
3111302	PURCHASE AND SUPPLY OF GALLA GOATS TO FARMERS- RIWO WARD			2,500,000	5,000,000	7,500,000
3111302	PURCHASE AND SUPPLY OF GALLA GOATS- KODICH WARD			3,000,000	6,000,000	9,000,000
	TOTAL WARD SPECIFIC	49,162,571.00	-	30,600,000.00	57,400,000.00	84,200,000.00

Part I: Details of Staff Establishment by Organization Structure

Program me code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 th June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projecte d Position to be Funded in FY 2025/26	Projecte d Position to be Funded in FY 2026/27
4167	GENERAL ADMINISTRATI ON PLANNING AND SUPPORT SERVICES	*HRM Assistant [2]	1	1	1	1	1	1
		*Records Management Assistant [2]	1	1	1	1	1	1
		office Administrative Assistant [3]	1	1	1	1	1	1
		Senior Driver	2	2	2	2	2	2
		Senior Driver	1	1	1	1	1	1
		Cleaning Supervisor[2a]	1	1	1	1	1	1
		Support Staff Supervisor	1	1	1	1	1	1
		Support Staff [1]	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
		Senior Administrative Officer	1	1	1	1	1	1
	LIVESTOCK DISEASE MANAGEMENT AND CONTROL	Senior Animal Health Officer	1	1	1	1	1	1
		assistant director veterinary services	1	1	1	1	1	1
		assistant director veterinary services	1	1	1	1	1	1
		Chief Animal Health Assistant	1	1	1	1	1	1
		Chief Animal Health Assistant	2	2	2	2	2	2
		Chief Animal Health Assistant	2	2	2	2	2	2
		*Animal Health Officer [1]	1	1	1	1	1	1
		Animal Health Assistant [2]	1	1	1	1	1	1
		Senior Animal Health Assistant	1	1	1	1	1	1
		Animal Health Assistant [1]	1	1	1	1	1	1
*Animal Health Assistants [2]	8	8	8	8	8	8		
*Animal Health Officer [3]	1	1	1	1	1	1		
Assistant Animal Health Officer [3]	1	1	1	1	1	1		

	FISHERIES DEVELOPMENT & MANAGEMENT	Fisheries Officer	3	3	3	3	3	3
		assistant director fisheries						
	LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	Assistant Livestock Health Officer [3]	1	1	1	1	1	1
		Livestock Production Assistant [1]	9	9	9	9	9	9
		Livestock Production Assistant [2]	12	2	2	2	2	2
		Livestock Production Assistant [1]	1	1	1	1	1	1
		Livestock Production Assistant [2]	6	6	6	6	6	6
		Total Staff	65	55	55	55	55	55
		Wage Bill	Ksh 119,154,939.00					

CHAPTER NINE: TRADE, ENERGY, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT

Part A: Vision

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

Part B: Mission

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

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

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

In the last Financial Year, the department trained 15 Cooperative societies board members, 5 new co-operative societies were registered, 15 Co-operative societies audited, 6 co-operative societies were supported through the KSHSAP, 8 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 2023/24, the department was allocated Ksh.87.2 million for recurrent expenditure and Ksh.68.6 million for development expenditure. 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 2024/25, the department has been allocated Ksh.74.04 million for recurrent expenditure and Ksh.57.99 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, construction of Marich Fresh Produce Market 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 license 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 2024/25-FY 2026/27

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 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of CECM and CO	Administrative services	No. of policies formulated and submitted to cabinet	1	1	1	1	1
		No. of budget implementation progress reports prepared	4	4	4	4	4
		% of procurement contracts advertised and awarded	-	-	3	4	4
		Quarterly performance contract reports	4	4	4	4	4
		No. of Performance Contracts Signed	2	2	2	2	2
		No of staff trained	3	4	2	5	4

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 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Trade Development Unit	Market improved and developed	No of new fresh produce markets constructed	2	3	4	2	3
		No. of new market stalls & boda boda shades	5	2	6	13	15
	Training conducted on SMEs and entrepreneurship	No of traders trained on SMEs and entrepreneurship	80		150	350	400

	Participation in trade fairs within the Country	No of trade affairs participated/entered	1	1	10	12	15
	Fair trade practices promoted (Consumer Protection)	% No. of traders with approved weight and measures equipment	100	150	1,195	96	99
	Consumers trained on their rights and on counterfeits and contraband goods	No of consumers and traders trained	1200		1200	1600	1800
	Establishment of legal metrology Lab	No of Functional Legal Metrology Lab	1	0	0	1	0
	Establishment of County Industrial Park	No of industrial park constructed	10		1	0	1

Programme 3: Cooperative Development

Outcome: Enhanced livelihoods through increased income.

Sub Programme: SP 3.1 Cooperative Development

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

	Cooperative societies supported	No of cooperatives supported with milk coolers	23		-	1	1
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Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

DEPARTMENT OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				-	-
SP 1.1 Administration, Planning and Support Services.	85,307,137.00	81,976,016.00	67,767,712.00	74,544,483.20	81,998,931.52
TOTAL PROGRAMME 1 EXPENDITURE	85,307,137.00	81,976,016.00	67,767,712.00	74,544,483.20	81,998,931.52
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION.				-	-
SP 2.1 Market Development Promotion of SME 's	3,050,000.00	2,336,000.00	48,545,599.00	53,400,158.90	58,740,174.79
SP 2.1 Ward Specific	-	-	12,900,000.00	14,190,000.00	15,609,000.00
TOTAL PROGRAMME 2 EXPENDITURE	3,050,000.00	2,336,000.00	61,445,599.00	67,590,158.90	74,349,174.79
P.3 COOPERATIVE DEVELOPMENT.				-	-
SP 3.1 Cooperative Development	3,629,600.00	2,889,600.00	2,829,600.00	3,112,560.00	3,423,816.00
TOTAL PROGRAMME 3 EXPENDITURE	3,629,600.00	2,889,600.00	2,829,600.00	3,112,560.00	3,423,816.00
				-	-
TOTAL PROGRAMME EXPENDITURE	91,986,737.00	87,201,616.00	132,042,911.00	145,247,202.10	159,771,922.31

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

EXPENDITURE CLASSIFICATION	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
CURRENT EXPENDITURE				-	-
Compensation to Employees	72,341,137.00	70,270,016.00	53,749,712.00	59,124,683.20	65,037,151.52
Use of Goods & Services	19,645,600.00	16,931,600.00	20,293,200.00	22,322,520.00	24,554,772.00
Current Transfers to Government Agencies				-	-
Other Recurrent				-	-
CAPITAL EXPENDITURE				-	-
Acquisition of Non-Financial Assets	-	-	57,999,999.00	63,799,998.90	70,179,998.79
Capital Transfers to Government Agencies				-	-
Other Development				-	-
TOTAL EXPENDITURE BY VOTE	91,986,737.00	87,201,616.00	132,042,911.00	145,247,202.10	159,771,922.31

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

ITEM AND SUB-ITEM	VOTE 4168- DEPARTMENT OF TRADE, INDUSTRIALIZATION, ENERGY & COOPERATIVES DEVELOPMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	FY 2023/2024 APPROVED ESTIMATES	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
	RECURRENT EXPENDITURE	91,986,737	87,201,616	74,042,912	73,892,520	88,765,728
	DEVELOPMENT EXPENDITURE	-	-	57,999,999	74,799,998	91,599,997
	TOTAL EXPENDITURE	91,986,737	87,201,616	132,042,911	148,692,518	180,365,725
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	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2110100	Basic Salaries - Permanent Employees					
2110101	Basic Salaries - Civil Service	63,683,137	62,446,016	45,961,712	45,961,712	45,961,712
2110101	Promotion			3,000,000	3,000,000	3,000,000
2110200	Basic Wages - Temporary Employees	-	-	-	-	-
2110202	Casual Labour-Others	8,658,000	7,824,000	7,788,000	7,788,001	7,788,002

2210100	Utilities Supplies and Services	-		-	-	-
2210101	Electricity	296,000	296,000	296,000	296,000	592,000
2210102	Water and sewerage charges	60,000	60,000	60,000	60,001	60,002
2210200	Communication, Supplies and Services	-		-	-	-
2210203	Courier and Postal Services	9,600	9,600	-	1	2
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-	-
2210301	Travel Costs	740,000	580,000	250,000	250,001	250,002
2210303	Daily Subsistence Allowance	2,940,000	2,340,000	2,340,000	2,340,000	4,680,000
2210309	Field Allowance	1,000,000	1,000,000	1,500,000	1,500,001	1,500,002
2210500	Printing , Advertising and Information Supplies and Services	-		-	-	-
2210502	Publishing and Printing Services	24,000	24,000	24,000	24,000	48,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,400	38,400	-	-	-
2210504	Advertising, Awareness and Publicity	120,000	120,000	60,000	60,000	60,000
2210700	Training Expenses	-		-	-	-
2210710	Accommodation Allowance	200,000	200,000	200,000	200,000	400,000
2210711	Tuition fees Allowance	500,000	400,000	600,000	800,000	1,400,000
2210711	Subscription to Professional Bodies			50,000	100,000	150,000
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services	240,000	240,000	240,000	240,000	480,000
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	600,000	600,000	600,000	600,000	1,200,000
2211102	Purchase of Computers , Printers, Projectors	450,000	350,000	350,000	350,000	700,000
2211103	Sanitary and Cleaning Materials	48,000	48,000	48,000	48,000	96,000
2211200	Fuel Oil and Lubricants	-		-	-	-
2211201	Refined Fuels and Lubricants	2,200,000	2,000,000	1,000,000	-	1,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-	-
2220101	Maintenance - Motor Vehicles	2,500,000	2,500,000	2,500,000	2,500,000	5,000,000
2220200	Routine Maintenance - Other Assets	-		-	-	-
2220205	Maintenance of Buildings and Stations	500,000	500,000	500,000	500,000	1,000,000
3111000	Purchase of Office Furniture and General Equipment	-		-	-	-
3111001	Purchase of Furniture	500,000	400,000	400,000	400,000	800,000
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	85,307,137	81,976,016	67,767,712	67,017,717	76,165,722

SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: CO - OPERATIVE DEVELOPMENT	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	FY 2023/2024 ESTIMATES	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210200	Communication, Supplies and Services			-	-	-
2210203	Courier and Postal Services	9,600	9,600	9,600	9,600	19,200
2210202	Internet Connections			50,000	100,000	150,000
2211200	Fuel Oil and Lubricants					
2211201	Refined Fuels and Lubricants			500,000	1,000,000	1,500,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-	-
2210301	Travel Costs	96,000	96,000	96,000	96,000	192,000
2210303	Daily Subsistence Allowance	2,000,000	1,200,000	700,000	200,000	900,000
2210309	Field Allowance(AUDIT OF COOPERATIVES)	500,000	560,000	560,000	560,000	1,120,000
2210309	Field Allowance(TRAINING OF COOPERATIVES)	700,000	700,000	700,000	700,000	1,400,000
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services	240,000	240,000	130,000	20,000	150,000
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	24,000	24,000	24,000	24,000	48,000
2211103	Sanitary and Cleaning Materials	60,000	60,000	60,000	60,000	120,000
4110300	Loans to financial institutions	-		-	-	-
4110301	Cooperative Development Fund	-		-	-	-
	TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE	3,629,600	2,889,600	2,829,600	2,769,600	5,599,200
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	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210100	Utilities Supplies and Services			-	-	-
2210101	Electricity (Markets)	420,000	250,000	250,000	250,000	500,000
2210102	Water and sewerage charges (Markets)	96,000	50,000	250,000	250,001	250,002
2210200	Communication, Supplies and Services	-		-	-	-
2210202	Internet Connections	50,000	50,000	-	-	-
2211200	Fuel Oil and Lubricants					
2211201	Refined Fuels and Lubricants			500,000	1,000,000	1,500,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-	-
2210301	Travel Costs	96,000	72,000	72,000	72,000	144,000
2210303	Daily Subsistence Allowance	1,500,000	1,326,000	1,095,600	865,200	1,960,800

2210303	Daily Subsistence Allowance (Energy Section)			250,000	500,000	750,000
2210309	Field Allowance (Weights and Measures Section)			500,000	1,000,000	1,500,000
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services	240,000	240,000	130,000	20,000	150,000
2210809	Market center management committee	600,000	300,000	-	(300,000)	(300,000)
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	48,000	48,000	48,000	48,000	96,000
2211103	Sanitary and Cleaning Materials			50,000	100,000	150,000
2220200	Routine Maintenance - Other Assets	-		-	-	-
2220205	Maintenance of Buildings and Stations (Markets)			300,000	300,001	300,002
	TOTAL TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES	3,050,000	2,336,000	3,445,600	4,105,203	7,000,806
	DEVELOPMENT EXPENDITURE	-	-	57,999,999	74,799,998	91,599,997
	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 ESTIMATES	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2630100	Capital Grants to Government Agencies and Other Levels of Government			-	-	-
2630101	Transfers to Government Agencies Donor - Industrial Park and Aggregation Centre-County Contribution			-	-	-
2630101	Marich Fresh Produce Market-County Contribution			40,000,000	40,000,000	40,000,000
3110300	Refurbishment of Buildings					
3110202	Renovation of Bendera Fresh Produce Market			700,000	700,000	700,000
3110202	Renovation of Katikomor Fresh Produce Market			500,000	500,000	500,000
3130101	PURCHASE OF LAND FOR KAMELEI MARKET(ROLL OVER)			2,400,000	4,800,000	7,200,000
3110202	CONSTRUCTION OF BODABODA SHADE AT NYARKULIAN TRADING CENTER(ROLL OVER)			499,999	999,998	1,499,997
3110202	ELECTRICITY CONNECTIVITY-			1,000,000	2,000,000	3,000,000

	LELAN MILK PROCESSING PLANT(ROLL OVER)					
	TOTAL DEVELOPMENT :TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES & INDUSTRY	-	-	45,099,999	48,999,998	52,899,997
	WARD SPECIFIC PROJECTS	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
3130100	Acquisition of land					
3130101	PURCHASE OF LAND FOR TAMUGH MARKET(ROLL OVER)			1,000,000	2,000,000	3,000,000
3130101	PURCHASE OF LAND FOR KODICH MARKET(ROLL OVER)			1,500,000	3,000,000	4,500,000
2640400	Other Current Transfers, Grants and Subsidies					
2640402	SUPPORT CHEWOYET FC SACCO-KAPENGURIA WARD			2,000,000	4,000,000	6,000,000
2640402	SUPPORT BENDERA FC SACCO-KAPENGURIA WARD			2,000,000	4,000,000	6,000,000
2640402	SUPPORT KARAS FC SACCO-KAPENGURIA WARD			2,000,000	4,000,000	6,000,000
2640402	PURCHASE AND SUPPLY OF BEEHIVES TO THE COMMUNITY SELF HELP GROUPS - MNAGEI WARD			500,000	1,000,000	1,500,000
2640402	CAPITAL TRANSFERS TO NON-PROFIT ORGANIZATIONS AND ASSOCIATIONS- CONSTRUCTION OF KOKWOPSIS FCS LTD MILK COOLING PLANT- TAPACH WARD			500,000	1,000,000	1,500,000
2640402	CAPITAL TRANSFERS TO NON - PROFIT ORGANIZATIONS AND ASSOCIATIONS COMPLETION OF SOKALE FCS LTD MILK COOLING PLANT- TAPACH WARD			500,000	1,000,000	1,500,000
2640402	CAPITAL TRANSFERS TO NON - PROFIT ORGANIZATIONS AND ASSOCIATIONS OPERATIONALIZATION OF TAPACH FCS LTD MILK COOLING PLANT- TAPACH WARD			500,000	1,000,000	1,500,000

2640402	CAPITAL TRANSFERS TO NON-PROFIT ORGANIZATIONS AND ASSOCIATIONS - COMPLETION OF PTOP FCS LTD MILK COOLING PLANT- TAPACH WARD			500,000	1,000,000	1,500,000
2640402	CAPITAL TRANSFERS TO NON - PROFIT ORGANIZATIONS AND ASSOCIATIONS- COMPLETION OF SONDANY FCS LTD MILK COOLING PLANT- TAPACH WARD			500,000	1,000,000	1,500,000
3110504	CONSTRUCTION OF BODABODA SHADE AT WAKOR CENTRE- WEIWEI WARD			700,000	1,400,000	2,100,000
3110504	CONSTRUCTION OF BODA BODA SHADE AT CHEPKONDOL TRADING CENTRE- SEKERR WARD			700,000	1,400,000	2,100,000
	TOTAL WARD SPECIFIC	-	-	12,900,000	25,800,000	38,700,000

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 th June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projected Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27
4168	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	Chief Clerical Officer – HRM	1	1	1	1	1	1
		Principal Clerical Officer - General Office Service	1	1	1	1	1	1
		Administrative Officer [2]	1	1	1	1	1	1
		Senior Administrative Officer	1	1	1	1	1	1
		Principal Administrative Officer	1	1	1	1	1	1
		Chief Accountant	1	1	1	1	1	1
		Senior Principal Finance Officer	1	1	1	1	1	1
		Senior Supply Chain Management Officer	1	1	1	1	1	1
		Assistant Director ICT	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
		Senior Clerical Officer	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Watchman [2]	2	2	2	2	2	2
		Administrative Officer [1]	2	2	2	2	2	2

		*HRM Assistant [2]	2	2	2	2	2	2
		Accountant [1]	2	2	2	2	2	2
		Senior Accountant	2	2	2	2	2	2
		Supply Chain Management Officer [1]	2	2	2	2	2	2
		*Records Management Assistant [2]	2	2	2	2	2	2
		Support Staff [1]	2	2	2	2	2	2
		Clerical Officer [2]	3	3	3	3	3	3
		Senior Driver	3	3	3	3	3	3
	CO - OPERATIVE DEVELOPMENT	Co-operative Officer [2]	1	1	1	1	1	1
		Senior Assistant Co-operative Officer	2	2	2	2	2	2
		Co-operative Officer [1]	2	2	2	2	2	2
		Assistant Co-operative Officer [3]	1	1	1	1	1	1
	TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES	Senior Market Attendant	1	1	1	1	1	1
		Total staff	41	41	41	41	41	41
		Wage bill	Ksh 56,749,712.00					

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, completed construction of Makutano recreation park, awarded Chepareria municipality charter ,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 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 2023/24, the department was allocated Kshs.116.8 million for recurrent and Ksh.14.7 million for development expenditure respectively During budget implementation, the department faced the following challenges; insufficient funds to carry out town cleaning within Kapenguria and Chepareria municipalities, 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 2024/25, the department has been allocated Kshs.157.3 million for recurrent and Ksh. 52.2 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, operationalize County GIS laboratory & fire station, 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 2024/25-FY 2026/27

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 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of CECM&CO	Administrative services	No. of policies formulated and submitted to cabinet	1	1	3	2	1
		No. of Performance Contracts Signed	4	4	4	12	12
		No. of budget implementation progress reports prepared	4	4	10	8	12
		% of procurement contracts advertised and awarded	-	-	12	12	12
		No of staff trained	10	6	15	3	5

Programme 2: P2 Land Policy and Physical Planning

Outcome: efficient and effective land utilization and management

Sub Programme: SP 2.1 Land Survey and Planning.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Physical Planning	Guided and Controlled Development of towns	No of Local Physical Development Plans (No of towns planned)	5		5	8	12
	Guided and Controlled development of the County	A 10-year Spatial Plan prepared and approved	1	-		1	-
	Part development plan (pdp)	No of PDPs prepared	15		15	20	20
	Subdivision schemes	No of scheme plans	40		40	60	80

	Public Land alienated for title deed acquisition	No of title deeds acquired for public land	3		3	5	6
	Public sensitized on physical planning	No of sensitization meetings done	2	2	2	8	12
Survey	Analogue maps converted to digital platform for ease of administration	No of maps converted	100	120	200	800	100
	Survey of towns						
	plots	Number of plots surveyed	100		100	200	200
	Processing mutations for title registration	Number of parcel numbers issued	80		120	240	360
	Land adjudication	Number of parcels demarcated	1000		3000	4000	6000

Programme 3: Housing Development

Outcome: Improved access to quality living environment

Sub Programme: SP 3.1 Housing Development.

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

	Affordable housing units constructed	No. of affordable housing units constructed	300	-	300	100	100
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Programme 4: Urban Development.

Outcome: Sustainable urban development

Sub Programme: SP 4.1 Urban Planning and Development

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

	Inventory of all urban land plots done	No of plots identified	25		35	10	10
	Roads network opened up and maintained	No of Kms of roads maintained	5		5	4	6
	Improved sanitation of towns	No of public toilets constructed	1000		2000	2000	2000
	Chepareria Town beatified	No of trees planted	7		1	5	10
		Number of flower beds established			2	2	2

Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

DEPARTMENT OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				-	-
SP 1.1 Administration, Planning and Support Services.	75,801,322.00	85,401,239.00	120,480,216.00	132,528,237.60	145,781,061.36
TOTAL PROGRAMME 1 EXPENDITURE	75,801,322.00	85,401,239.00	120,480,216.00	132,528,237.60	145,781,061.36
P2 LAND POLICY AND PHYSICAL PLANNING.				-	-
SP 2.1 Land Survey and Planning.	2,528,800.00	2,528,800.00	4,528,800.00	4,981,680.00	5,479,848.00
TOTAL PROGRAMME 2 EXPENDITURE	2,528,800.00	2,528,800.00	4,528,800.00	4,981,680.00	5,479,848.00
P3 HOUSING DEVELOPMENT				-	-
SP 3.1 Housing Development.	1,612,000.00	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	1,612,000.00	1,773,200.00	1,950,520.00
P4 URBAN DEVELOPMENT.				-	-
SP 4.1 Urban Planning and Development	5,755,400.00	6,291,200.00	4,051,200.00	4,456,320.00	4,901,952.00

SP 4.2 Ward Specific	-	-	17,200,000.00	18,920,000.00	20,812,000.00
				-	-
TOTAL PROGRAMME 4 EXPENDITURE	5,755,400.00	6,291,200.00	21,251,200.00	23,376,320.00	25,713,952.00
SP 4.2 Kapenguria Municipality Administration	38,342,524.56	18,500,000.00	54,500,000.00	59,950,000.00	65,945,000.00
SP 4.2 Chepareria Municipality Administration		2,450,000.00	7,150,000.00	7,865,000.00	8,651,500.00
TOTAL PROGRAMME 5 EXPENDITURE	38,342,524.56	20,950,000.00	61,650,000.00	67,815,000.00	74,596,500.00
TOTAL VOTE EXPENDITURE	124,040,046.56	116,783,239.00	209,522,216.00	230,474,437.60	253,521,881.36

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

EXPENDITURE CLASSIFICATION	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
CURRENT EXPENDITURE				-	-
Compensation to Employees	63,124,922.00	72,776,639.00	108,055,616.00	118,861,177.60	130,747,295.36
Use of Goods & Services	48,851,955.56	44,006,600.00	49,266,600.00	54,193,260.00	59,612,586.00
Current Transfers to Government Agencies				-	-
Other Recurrent				-	-
CAPITAL EXPENDITURE				-	-
Acquisition of Non-Financial Assets	12,063,169.00	-	52,200,000.00	57,420,000.00	63,162,000.00
Capital Transfers to Government Agencies				-	-
TOTAL EXPENDITURE BY VOTE	124,040,046.56	116,783,239.00	209,522,216.00	230,474,437.60	253,521,881.36

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

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	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
	RECURRENT EXPENDITURE	111,976,877.56	116,783,239.00	157,322,216.00	161,322,223.00	206,588,830.00
	DEVELOPMENT EXPENDITURE	12,063,169.00	-	52,200,000.00	66,100,000.00	80,500,000.00
	TOTAL EXPENDITURE	124,040,046.56	116,783,239.00	209,522,216.00	227,422,223.00	287,088,830.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2110100	Basic Salaries - Permanent Employees					
2110101	Basic Salaries - Civil Service	41,292,922.00	42,944,639.00	62,307,616.00	62,307,616.00	62,307,616.00
2110101	Promotions			1,000,000.00	1,000,000.00	1,000,000.00
2110200	Basic Wages - Temporary Employees	-	-	-	-	-
2110202	Casual Labour-Others	21,832,000.00	29,832,000.00	44,748,000.00	44,748,001.00	44,748,002.00
2210100	Utilities Supplies and Services	-		-	-	-
2210101	Electricity bill - Kacheliba, Ortum, Sigor and Chepareria street lights	1,500,000.00	1,500,000.00	1,500,000.00	1,500,001.00	1,500,002.00
2210200	Communication, Supplies and Services	-	-	-	-	-
2210202	Internet Connections	400,000.00	400,000.00	200,000.00	-	200,000.00
2210203	Courier and Postal Services	2,400.00	2,400.00	2,400.00	2,400.00	4,800.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-
2210301	Travel Costs	190,000.00	190,000.00	190,000.00	190,000.00	380,000.00
2210302	Accommodation - Domestic Travel	884,000.00	882,200.00	482,200.00	82,200.00	564,400.00
2210303	Daily Subsistence Allowance	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	4,400,000.00
2210500	Printing and Advertising	-	-	-	-	-
2210700	Training Expenses	-	-	-	-	-
2210710	Accommodation Allowance	200,000.00	200,000.00	200,000.00	200,000.00	400,000.00
2210711	Tuition fees	500,000.00	350,000.00	650,000.00	950,000.00	1,600,000.00
2210800	Hospitality Supplies and Services	-	-	-	-	-
2210801	Catering Services	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	2,200,000.00
2211100	Office and General Supplies and Services	-	-	-	-	-
2211101	General Office Supplies	700,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
2211103	Sanitary and Cleaning Materials	300,000.00	300,000.00	300,000.00	300,000.00	600,000.00

2211200	Fuel Oil and Lubricants	-	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	2,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-	-
2220101	Maintenance - Motor Vehicles	1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
3111000	Purchase of Office Furniture and General Equipment			-	-	-
3111001	Purchase of office furniture		1,500,000.00	1,100,000.00	700,000.00	1,800,000.00
3111002	Purchase of computers and printers	500,000.00		500,000.00	500,001.00	500,002.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	75,801,322.00	85,401,239.00	120,480,216.00	119,780,219.00	130,204,822.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-
2210302	Accommodation - Domestic Travel	52,800.00	52,800.00	52,800.00	52,800.00	105,600.00
2210303	Daily Subsistence Allowance-	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	3,200,000.00
2210309	Field Allowance(Formulation of County land use policy)		-	-	-	-
2210310	Field Operational Allowance	576,000.00	576,000.00	576,000.00	576,000.00	1,152,000.00
2210309	Field Allowance(GIS Data collection)			1,000,000.00	1,000,001.00	1,000,002.00
2211100	Office and General Supplies and Services	-	-	-	-	-
2211103	Sanitary and Cleaning Materials			-	-	-
2211103	Purchase of GIS items			1,000,000.00	1,000,001.00	1,000,002.00
2211101	General Office Supplies (Cartographic materials)	300,000.00	300,000.00	300,000.00	300,000.00	600,000.00
	TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	2,528,800.00	2,528,800.00	4,528,800.00	4,528,802.00	7,057,604.00
SUB VOTE 3	PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-	-
2210301	Travel Costs	266,000.00	266,000.00	266,000.00	266,000.00	532,000.00
2210303	Daily Subsistence Allowance	1,280,000.00	1,280,000.00	1,280,000.00	1,280,000.00	2,560,000.00
2211100	Office and General Supplies and Services			-	-	-

2211103	Sanitary and Cleaning Materials			-	-	-
2211101	General Office Supplies (Cartographic materials)			-	-	-
2210800	Hospitality Supplies and Services			-	-	-
2210801	Catering Services	66,000.00	66,000.00	66,000.00	66,000.00	132,000.00
	TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE	1,612,000.00	1,612,000.00	1,612,000.00	1,612,000.00	3,224,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210100	Utilities Supplies and Services			-	-	-
2210101	Electricity- (Payment of bills for High mask security lights)	2,640,000.00	2,240,000.00	-	0	-
2210200	Communication, Supplies and Services	-	-	-	-	-
2210203	Courier and Postal Services	4,800.00	4,800.00	4,800.00	4,800.00	9,600.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-
2210301	Travel Costs	72,000.00	72,000.00	72,000.00	72,000.00	144,000.00
2210303	Daily Subsistence Allowance	912,000.00	912,000.00	912,000.00	912,000.00	1,824,000.00
2210309	ENGINEERING AND DESIGN PLANS - SUPPORT FOR CHEPTUYA PHYSICAL TOWN PLANNING - MNAGEI WARD	-	-	-	-	-
2210500	Printing and Advertising	-	-	-	-	-
2210505	Trade Shows and Exhibitions	19,200.00	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-	-
2210801	Catering Services (receptions)	24,000.00	24,000.00	24,000.00	24,000.00	48,000.00
2211100	Office and General Supplies	-	-	-	-	-
2211101	General Office Supplies	38,400.00	38,400.00	38,400.00	38,400.00	76,800.00
2211000	Specialized Materials and Supplies	-	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	200,000.00	800,000.00	800,000.00	800,000.00	1,600,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	645,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
2220200	Routine Maintenance -Other Assets	-	-	-	-	-
2220299	Maintenance- of street lighting	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	2,400,000.00
2220299	Maintenance of buildings (manuals and pavements)			-	-	-
	TOTAL URBAN DEVELOPMENT	5,755,400.00	6,291,200.00	4,051,200.00	4,051,202.00	8,102,404.00

	RECURRENT EXPENDITURE					
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210100	Utilities Supplies and Services		-	-	-	-
2210101	Electricity- (Payment of bills for High mask security lights)	8,000,000.00	10,000,000.00	9,000,000.00	8,000,000.00	17,000,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-	-
2210504	Advertising, Awareness and Publicity			-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-
2210303	Daily Subsistence Allowance	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	2,200,000.00
2210309	Field Operational Allowance - Firefighters	350,000.00	350,000.00	350,000.00	350,000.00	700,000.00
2210310	Field allowance	5,000,000.00		-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-	-
2210809	Kapenguria Town Board Allowance	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
2211000	Specialized Materials and Supplies	-	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	132,000.00	300,000.00	300,000.00	300,000.00	600,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	352,000.00	500,000.00	500,000.00	500,000.00	1,000,000.00
2211100	Office and General Supplies and Services	-	-	-	-	-
2211103	Sanitary and cleaning Services(exhaustion services)	200,000.00	250,000.00	250,000.00	250,000.00	500,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-	-
2220101	Maintenance- Motor Vehicles(FIRE ENGINE AND REFUSE TRACK)	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	8,000,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport(FIRE ENGINE AND REFUSE TRACKS)	3,000,000.00	2,000,000.00	3,000,000.00	4,000,000.00	7,000,000.00
2630201	Conditional grant(UG) - Finalization of Municipality by laws	1,145,355.56		-	-	-
	TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION	26,279,355.56	18,500,000.00	19,500,000.00	19,500,000.00	39,000,000.00
				-	-	-

SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.2 CHEPARERIA MUNICIPALITY	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	1.00	2.00
2210303	Daily Subsistence Allowance	1,100,000.00	600,000.00	600,000.00	600,000.00	1,200,000.00
2210309	Field Operational Allowance	350,000.00	350,000.00	850,000.00	1,350,000.00	2,200,000.00
2210800	Hospitality Supplies and Services	-	-	-	-	-
2210809	Chepareria Town Board Allowance	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
2211000	Specialized Materials and Supplies	-	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	132,000.00	200,000.00	200,000.00	200,000.00	400,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	352,000.00	100,000.00	100,000.00	100,000.00	200,000.00
2211100	Office and General Supplies and Services	-	-	-	-	-
2211103	Sanitary and cleaning Services(exhaustion services)	200,000.00	200,000.00	200,000.00	200,000.00	400,000.00
2211200	Fuel Oil and Lubricants			-	-	-
2211201	Refined Fuels and Lubricants for Transport			1,000,000.00	2,000,000.00	3,000,000.00
2210100	Utilities Supplies and Services			-	-	-
2210101	Electricity			200,000.00	400,000.00	600,000.00
2210800	Hospitality Supplies and Services			-	-	-
2210801	Catering Services			500,000.00	1,000,000.00	1,500,000.00
2211100	Office and General Supplies			-	-	-
2211101	General Office Supplies			500,000.00	1,000,000.00	1,500,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-	-	-
2220101	Maintenance - Motor Vehicles			1,000,000.00	2,000,000.00	3,000,000.00
3111000	Purchase of Office Furniture and General Equipment			-	-	-
3111001	Purchase of office furniture			500,000.00	1,000,000.00	1,500,000.00
3111002	Purchase of computers and printers			500,000.00	1,000,000.00	1,500,000.00
	TOTAL CHEPARERIA MUNICIPALITY ADMINISTRATION	5,134,000.00	2,450,000.00	7,150,000.00	11,850,000.00	19,000,000.00
				-	-	-
			-			
	DEVELOPMENT EXPENDITURE	12,063,169.00	-	52,200,000.00	66,100,000.00	80,500,000.00

SUB VOTE 4	PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	FY 2022/23 SUPPLEMENT ARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2630200	Capital Grants to Government Agencies and Other Levels of Government			-	-	-
2630201	URBAN DEVELOPMENT GRANT - EQUIPING OF FIRE STATION	12,063,169.00	-	-	-	-
2630201	KENYA URBAN SUPPORT PROGRAM II		-	-	-	-
2630201	CONDITIONAL GRANT(KUSP-UIG)			35,000,000.00	35,000,000.00	35,000,000.00
	TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT	12,063,169.00	-	35,000,000.00	35,000,000.00	35,000,000.00
	WARD SPECIFIC PROJECTS	FY 2022/23 SUPPLEMENT ARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2211324	PHYSICAL PLANNING AT CHEPNYAL CENTRE- SOOK WARD			600,000.00	1,200,000.00	1,800,000.00
2211324	MARKET PLANNING AT NYANGAITA- MASOL WARD			1,000,000.00	2,000,000.00	3,000,000.00
2211324	MARKET PLANNING AT AKIRIAMET- MASOL WARD			1,000,000.00	2,000,000.00	3,000,000.00
2211324	SIGOR TOWN PLANNING- WEIWEI WARD			1,000,000.00	2,000,000.00	3,000,000.00
2211324	DEMARICATION OF LAND IN WEIWEI LOCATION- WEIWEI WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110504	INSTALLATION OF STREET LIGHTING AT KAMKETO CENTRE			1,000,000.00	1,000,000.00	1,000,000.00
2211324	DEMARICATION AND REGISTRATION COMMUNITY LAND AT OMBOLION-KASEI WARD			1,000,000.00	1,000,000.00	2,000,000.00
3110402	MAINTANANCE OF ARAMAGET ACCESS ROAD-KAPENGURIA WARD			1,000,000.00	1,000,000.00	1,000,000.00
3110402	MAINTAINANCE OF KAMARKECH ESTATE ROAD- KAPENGURIA WARD			500,000.00	1,500,000.00	2,000,000.00
3110402	MAINTENANCE OF STREET ROADS IN MAKUTANO LITYEI B AREA- MNAGEI WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110402	GRADING AND MURRUMING OF ORTUM MISSION HOSPITAL ROAD- BATEI WARD			1,500,000.00	3,000,000.00	4,500,000.00
3110402	INSTALLATION OF CULVERTS AT POMBO SPRING AT KARAS- KAPENGURIA WARD			800,000.00	800,000.00	800,000.00

3110504	INSTALLATION OF STREET LIGHTS ALONG MASAINI MARKET-MNAGEI WARD			600,000.00	1,200,000.00	1,800,000.00
3110504	CONSTRUCTION OF A DUMP SITE AT CHEPARERIA TOWN-CHEPARERIA WARD			4,000,000.00	8,000,000.00	12,000,000.00
3110504	INSTALLATIONS OF STREET LIGHT (LOMUT FOREST CAMP, KONA, ARPOLO, ANNET,KATIGHUT,AIMAT, MARUS,KAPATET,KSER,C HORWA)- LOMUT WARD			1,200,000.00	2,400,000.00	3,600,000.00
	TOTAL WARD SPECIFIC PROJECTS	-	-	17,200,000	31,100,000	45,500,000

Part I: Details of Staff Establishment by Organization Structure

Program me code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 th June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projecte d Position to be Funded in FY 2025/26	Projecte d Position to be Funded in FY 2026/27
4169	GENERAL ADMINISTRATI ON PLANNING AND SUPPORT SERVICES	Deputy Director of Administration	1	1	1	1	1	1
		HRM & Development Officer [1]	1	1	1	1	1	1
		*HRM Assistant [3]	1	1	1	1	1	1
		Chief Trade Development Officer	1	1	1	1	1	1
		Principal Administrative Officer	2	2	2	2	2	2
		Administrative Officer [3]	1	1	1	1	1	1
		Assistant Director, Accounting Services	1	1	1	1	1	1
		*Records Management Assistant [2]	1	1	1	1	1	1
		Supply Chain Management Officer [1]	3	3	3	3	3	3
		Office Administrative Assistant [3]	1	1	1	1	1	1
		*Senior Clerk Assistant [1]	1	1	1	1	1	1
		Senior Driver	3	3	3	3	3	3
		Clerical Officer [2]	2	2	2	2	2	2
		Office Administrator [1]	1	1	1	1	1	1
		Administrative Officer [2]	1	1	1	1	1	1
		Administrative Officer [1]	3	3	3	3	3	3
		Support Staff Supervisor	1	1	1	1	1	1
		Support Staff [1]	2	2	2	2	2	2
		LAND POLICY AND PHYSICAL PLANNING	Land Surveyor [2]	10	1	1	4	1
	Land Survey Assistant [2]		7	2	2	2	2	2

	HOUSING DEVELOPMENT	GIS officers(3)	3	0		3		
	URBAN DEVELOPMENT	Housing officer(2)	4	0				
		Total Staff	51	30	30	36	30	30
		Total Wage Bill	Ksh 108,055,616.00					

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

Part A: Vision

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

Part B: Mission

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

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

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

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 2023/24 budget estimates, the department was allocated Ksh.86.1 million for recurrent expenditure and Ksh.162.8 million for development expenditure. The department faced the following challenges during budget implementation; Lack of policies, inadequate funding, inadequate technical staff and staff capacity gaps.

In the FY 2024/25 budget estimates, the department has been allocated Ksh. 94.3 million for recurrent expenditure and Ksh 246.5 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 and climate change adaptations

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
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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 2024/25-FY 2026/27

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 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of CECM & CO	Administrative Services	No. of policies formulated and submitted to cabinet	2	2	2	2	1
		No of staff trained	5	6	5	10	10

		No. of Performance Contracts Signed	3	3	4	20	20
		No. of budget implementation progress reports prepared	4	4	4	4	4
		% of procurement contracts advertised and awarded	10	13	25	25	20

Programme 2: Water Resources Management

Outcome: Increased Access to Clean and Safe Water

Sub Programme: SP 2.1 Water Supply Infrastructure developments.

Delivery unit	Key output (KO)	Key performance indicators	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Department of water Services	Boreholes drilled and operationalized	No. of boreholes drilled and equipped	20	13	20	40	50
	Boreholes Upgraded to solar power	No. of Boreholes Upgraded to solar power	5	8	7	20	30
	Water Pans Constructed	No. of new water pans excavated and working	4	3	4	5	6
	Sand Dams Constructed	No. of new dams constructed and working	1	2	5	30	50
	Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated	1	1	2	10	20

	Roof water Catchment	No. of new roof water catchment systems	4	0	6	20	30
		No of households benefitting from the roof water	40		40	80	120
	Water supply scheme	No of Supply schemes completed	3		3	15	15
		No of new household connections			100	500	600
		No. of new water kiosks installed	4		5	10	20
		No. of new community water points(rural)			15	20	30

Programme 3: Environment and Natural Resources Management and Protection

Outcome: Increased Forest Cover and Secure Environment

Sub Programme 3.1: County Forest Conservation and Management

Delivery unit	Key output (KO)	Key performance indicators	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
County Forest Services	Protected County Forest and forest resources	% of forest land protected	30	23	40	60	80
		No. of county forest rehabilitated	2	1	3	5	5
		No. of county forest surveyed and gazette	1	1	1	1	1
					3	5	5
	Community forest association supported and trained on their roles	No of CFA trained and supported	5		5	3	3
		No. of county forest management plans developed	3		1	3	3
		No. of community training held	6		10	10	10

	Forest extension services	No. of community tree nurseries supported.	30		40	40	40
Land Reclamation Unit	Increased land utilization	Ha of land reclaimed	100	20	100	60	60
		No of gullies controlled	2		2 sites	5 sites	5 sites
Climate Change	Climate Change Action Plans developed	No. of Climate Change Action Plans developed and adopted by Cabinet and County Assembly	20	20	20	21	21
	Participatory Climate Risk Assessment (PCRA) conducted	No. of Participatory Climate Risk Assessment (PCRA) Reports	20	20	20	20	10

Sub Programme 4.2: Noise and Air Pollution Control

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

Programme 5: Climate Change

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

Sub Programme 5.1: Climate Change

Delivery unit	Key output (KO)	Key performance indicators	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
	Participatory Climate Risk Assessment	No. of Participatory Climate Risk	20	20	20	20	20

Climate Change Unit	(PCRA) conducted	Assessment (PCRA) Reports					
	Climate Change Action Plans developed	No. of Climate Change Action Plans developed and adopted by Cabinet and County Assembly	20	20	20	21	20
	Dissemination of County Climate Information Early warning system established	No. Weather stations established	1	1	5	5	5
	Climate change Information Plan Prepared	County Climate change Information Plan prepared	1	1	1	1	1

Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				-	-
SP 1.1 Administration, Planning and Support Services.	70,503,713.00	72,617,585.00	80,845,274.16	88,929,801.58	97,822,781.73
TOTAL PROGRAMME 1 EXPENDITURE	70,503,713.00	72,617,585.00	80,845,274.16	88,929,801.58	97,822,781.73
P2 WATER RESOURCES MANAGEMENT.				-	-
SP 2.1 Water Supply Infrastructure Development.	14,106,000.00	18,606,000.00	28,983,216.19	31,881,537.81	35,069,691.59
				-	-
TOTAL PROGRAMME 2 EXPENDITURE	14,106,000.00	18,606,000.00	28,983,216.19	31,881,537.81	35,069,691.59
P 3 LAND RECLAMATION				-	-

SP 3.1 Land Reclamation.	2,681,280.00	2,781,280.00	2,781,280.00	3,059,408.00	3,365,348.80
TOTAL PROGRAMME 3 EXPENDITURE	2,681,280.00	2,781,280.00	2,781,280.00	3,059,408.00	3,365,348.80
P.4 WARD SPECIFIC				-	-
SP 4.1 Ward Specific Projects	168,285,083.00	150,830,000.00	132,200,000.00	145,420,000.00	159,962,000.00
TOTAL PROGRAMME 4 EXPENDITURE	168,285,083.00	150,830,000.00	132,200,000.00	145,420,000.00	159,962,000.00
S P 4.2 Climate Change	10,000,000.00	12,000,000.00	96,000,000.00	105,600,000.00	116,160,000.00
TOTAL VOTE EXPENDITURE	265,576,076.00	256,834,865.00	340,809,770.35	374,890,747.39	412,379,822.12

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

EXPENDITURE CLASSIFICATION	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
CURRENT EXPENDITURE				-	-
Compensation to Employees	53,614,769.00	58,528,641.00	64,756,330.16	71,231,963.18	78,355,159.49
Use of Goods & Services	33,676,224.00	27,576,224.00	29,576,224.00	32,533,846.40	35,787,231.04
Current Transfers to Government Agencies				-	-
Other Recurrent				-	-
CAPITAL EXPENDITURE				-	-
Acquisition of Non-Financial Assets	178,285,083.00	170,730,000.00	246,477,216.19	271,124,937.81	298,237,431.59
Capital Transfers to Government Agencies			-	-	-
Other Development			-	-	-
TOTAL EXPENDITURE BY VOTE	265,576,076.00	256,834,865.00	340,809,770.35	374,890,747.39	412,379,822.12

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

ITEM AND SUB-ITEM	VOTE 4170- DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
	RECURRENT EXPENDITURE	87,290,993.00	86,104,865.00	94,332,554.16	94,332,555.16	121,908,780.16

	DEVELOPMENT EXPENDITURE	178,285,083.00	170,730,000.00	246,477,216.19	373,754,433.38	508,331,650.57
	TOTAL EXPENDITURE	265,576,076.00	256,834,865.00	340,809,770.35	468,086,988.54	630,240,430.73
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2110100	Basic Salaries - Permanent Employees					
2110101	Basic Salaries - Civil Service	47,846,809.00	47,760,681.00	52,264,330.16	52,264,330.16	52,264,330.16
2110101	Promotions			2,000,000.00	2,000,000.00	2,000,000.00
2110200	Basic Wages - Temporary Employees	-		-	-	-
2110202	Casual Labour-Others	5,767,960.00	10,767,960.00	12,492,000.00	12,492,001.00	12,492,002.00
2210100	Utilities Supplies and Services	-		-	-	-
2210101	Electricity	35,136.00	35,136.00	35,136.00	35,136.00	70,272.00
2210102	Water and sewerage charges	28,800.00		-	-	-
2210103	Gas expenses	10,368.00	39,168.00	39,168.00	39,168.00	78,336.00
2210200	Communication, Supplies and Service	-		-	-	-
2210203	Courier and Postal Services	8,640.00	5,000.00	5,000.00	5,000.00	10,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-	-
2210301	Travel Costs	644,000.00	247,640.00	247,640.00	247,640.00	495,280.00
2210302	Accommodation Allowance		600,000.00	600,000.00	600,000.00	1,200,000.00
2210303	Daily Subsistence Allowance	2,360,000.00	2,260,000.00	2,260,000.00	2,260,000.00	4,520,000.00
2210309	Field Allowance		2,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00
2210600	Rentals of Produced Assets	-		-	-	-
2210604	Hire of Transport (Machine Loader)	548,000.00	48,000.00	48,000.00	48,000.00	96,000.00
2210700	Training Expenses	-		-	-	-
2210710	Accommodation Allowance	300,000.00	100,000.00	100,000.00	100,000.00	200,000.00
2210711	Tuition fees Allowance	700,000.00	350,000.00	350,000.00	350,000.00	700,000.00
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	200,000.00	500,000.00	500,000.00	500,000.00	1,000,000.00
2211102	Supplies and Accessories for Computers and Printers	54,000.00	104,000.00	104,000.00	104,000.00	208,000.00
2211103	Sanitary and Cleaning materials	200,000.00	200,000.00	200,000.00	200,000.00	400,000.00

2211200	Fuel Oil and Lubricants	-		-	-	-
2211201	Refined Fuels and Lubricants	4,900,000.00	3,550,000.00	3,550,000.00	3,550,000.00	7,100,000.00
2211300	Other Operating Expenses	-		-	-	-
2211305	Contracted Guards	350,000.00	500,000.00	500,000.00	500,000.00	1,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-	-
2220101	Maintenance - Motor Vehicles	2,550,000.00	1,550,000.00	1,550,000.00	1,550,000.00	3,100,000.00
2220101	Maintenance - Water Boosters	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	70,503,713.00	72,617,585.00	80,845,274.16	80,845,275.16	94,934,220.16
SUB VOTE 2	PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	PROJECTED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210100	Utilities Supplies and Services			-	-	-
2210101	Electricity (water supplies)	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	9,000,000.00
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	1,000,000.00	1,000,000.00	2,000,000.00
2210309	Field Allowance (Borehole Maintenance)	4,000,000.00	1,216,000.00	1,216,000.00	1,216,000.00	2,432,000.00
2211000	Specialized Materials and Supplies	-		-	-	-
2211005	Chemicals and Industrial Gases (water treatment)	640,000.00	640,000.00	640,000.00	640,000.00	1,280,000.00
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	1,690,000.00	1,690,000.00	3,380,000.00
2220206	Maintenance of Civil Works (MAINTENANCE BOREHOLES/PURCHASE OF BOREHOLE ACCESSORIES)	1,500,000.00	1,660,000.00	1,660,000.00	1,660,000.00	3,320,000.00
2211300	Other Operating Expenses	-		-	-	-
2211311	Contractual Services (hydrological survey)	600,000.00	-	-	-	-
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES	14,106,000.00	10,706,000.00	10,706,000.00	10,706,000.00	21,412,000.00

	RECURRENT EXPENDITURE					
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT, NATURAL RESOURCES, LAND RECLAMATION AND CLIMATE CHANGE	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
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	1,200,000.00	1,200,000.00	2,400,000.00
2210303	Field Allowance (Forest Extension Services)	744,000.00	444,000.00	444,000.00	444,000.00	888,000.00
2210309	Field Allowance - Security operations(forest patrol)	240,000.00	240,000.00	240,000.00	240,000.00	480,000.00
2210399	Field Allowance-Survey, Mapping and Beaconing of County Forests	-	700,000.00	700,000.00	700,000.00	1,400,000.00
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	197,280.00	197,280.00	394,560.00
	TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE	2,681,280.00	2,781,280.00	2,781,280.00	2,781,280.00	5,562,560.00
				-	-	-
	DEVELOPMENT EXPENDITURE	178,285,083.00	170,730,000.00	246,477,216.19	373,754,433.38	508,331,650.57
SUB VOTE 2	PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	PROJECTED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
3110500	Construction of Building and Civil Works			-	-	-
3110502	MTEMBUR KITELAKAPEL WATER PROJECT IN MNAGEI AND RIWO WARD - COUNTY COUNERPART FUNDING		7,900,000.00	13,777,216.19	19,654,432.38	33,431,648.57
3110502	CONSTRUCTION OF SOGWO-CHEPAYWAT-KORORA-CHESTA A-PARKINO WATER PROJECT			4,500,000.00	4,500,001.00	4,500,002.00

	TOTAL WATER SUPPLY SERVICES DEVELOPMENT EXPENDITURE	-	7,900,000.00	18,277,216.19	24,154,433.38	37,931,650.57
	PROGRAMME 4 : CLIMATE CHANGE					
2640203	COUNTY CONTRIBUTION FOR CLIMATE CHANGE FUND	10,000,000.00	12,000,000.00	33,000,000.00	33,000,000.00	33,000,000.00
2640203	FLLOCA-CLIMATE CHANGE RESILIENCE INVESTMENT (CCRI) GRANTS			63,000,000.00	63,000,000.00	63,000,000.00
	TOTAL CLIMATE CHANGE DEVELOPMENT EXPENSES	10,000,000.00	12,000,000.00	96,000,000.00	96,000,000.00	96,000,000.00
	WARD SPECIFIC PROJECTS	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
3110500	Construction and Civil Works					
3110504	CONSTRUCTION OF A SAND DAM AT LOESEMUNY- ALALE WARD			1,500,000.00	3,000,000.00	4,500,000.00
3110504	COMPLETION OF NASURET SAND DAM- ALALE WARD			800,000.00	1,600,000.00	2,400,000.00
3110504	COMPLETION OF OMORWO SAND DAM- ALALE WARD			800,000.00	1,600,000.00	2,400,000.00
3110504	PURCHASE OF WATER TANKS FOR HOUSEHOLDS ACROSS ENTIRE WARD - ALALE WARD			1,200,000.00	1,200,000.00	1,200,000.00
3110504	REPAIR OF KOSITOT PRIMARY SCHOOL BOREHOLE-ALALE WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110504	REPAIR OF LOYEMAMOSIN, LODONY, KAPTUKEN, NAUYAPONG A AND B,ORON AND LOLEPON BOREHOLES- ALALE WARD			500,000.00	1,100,000.00	1,600,000.00
3110504	PURCHASE AND SUPPLY OF BORE HOLE REPAIR MATERIALS- ALALE WARD			1,500,000.00	3,000,000.00	4,500,000.00
3110504	PURCHASE AND SUPPLY OF WATER PIPES TO FARMERS - SEKERR WARD			800,000.00	1,600,000.00	2,400,000.00
3110504	PIPPING OF CHEPKONDOL-3G VILLAGE WATER PROJECT- SEKERR WARD			900,000.00	1,700,000.00	2,600,000.00

3110504	REPAIR OF PIPES OF SIMBOIYWO-CHJEPUTWO WATER-SEKER WARD			1,500,000.00	1,500,000.00	1,500,000.00
3110504	PURCHASE OF WATER BOOSTER-SEKERR WARD			1,000,000.00	1,000,000.00	1,000,000.00
3110504	PIPING OF MTELO-KACHESOIT WATER PROJECT- SEKERR WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110504	DE-SILTING OF CHEMURO WATER PAN.- MASOL WARD			3,000,000.00	6,000,000.00	9,000,000.00
3110504	DE-SILTING OF LOMORTOM WATER PAN.- MASOL WARD			3,000,000.00	6,000,000.00	9,000,000.00
3110504	DE-SILTING OF LOTULIANGIRO WATER PAN.- MASOL WARD			3,000,000.00	6,000,000.00	9,000,000.00
3110504	DRILLING A BORE HOLE AT CHELANGET- MASOL WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110504	INSTALLATION OF SOLAR AT LOMURIAMO1 BORE HOLE- SUAM WARD			2,300,000.00	4,600,000.00	6,900,000.00
3110504	INSTALLATION OF SOLAR AT CHE BORE HOPO-ASACHA - SUAM WARD			2,300,000.00	4,600,000.00	6,900,000.00
3110504	DRILLING OF BORE HOLE AT TEPANYANG-SUAM WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110504	DRILLING OF BORE HOLE AT KASIYOYOWO-SUAM WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110504	DRILLING OF BORE HOLE AT NAUYAYELEL-SUAM WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110504	CONSTRUCTION OF SUB-SURFACE DAM AT NAKARUKAI-SUAM WARD			500,000.00	1,000,000.00	1,500,000.00
3110504	CONSTRUCTION OF SUB-SURFACE DAM AT ANGAMIT- SUAM WARD			500,000.00	1,000,000.00	1,500,000.00
3110504	CONSTRUCTION OF SAND DAM AT KALAS- SUAM WARD			500,000.00	800,000.00	1,300,000.00
3110504	PURCHASE AND SUPPLY OF BORE HOLE REPAIR MATERIALS - KASEI WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110504	COMPLETION OF LOTUPOGH – EMPOSIMOSTWO - GHAT WATER PROJECT- BATEI WARD			1,500,000.00	3,000,000.00	4,500,000.00

3110504	CONSTRUCTION OF INTAKE AND PIPING OF CHEMGHACH WATER PROJECT- ENDOUGH WARD			600,000.00	600,000.00	600,000.00
3110504	PURCHASE AND SUPPLY OF BORE HOLE RAPAIR MATERIALS - ENDOUGH WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110504	DRILLING OF BOREHOLE AT TUWIT -KAPCHOCK WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110504	DRILLING OF BOREHOLE AT LOKITEDEL - KAPCHOCK WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110504	HAMDPUMBS INSTALLATION TO BOREHOLES IN ATEKER, CHEPTUMOT AND KOPEYON- KAPCHOK WARD			1,000,000.00	1,000,000.00	1,000,000.00
3110504	PURCHASE AND SUPPLY OF BORE REPAIR MATERIALS - KAPCHOCK WARD			1,000,000.00	3,000,000.00	4,000,000.00
3110504	SOLAR INSTALLATIONS OF CHEPTUMOT BORE HOLE -KAPCHOCK WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110504	DRILLING OF A BORE HOLE AT PERTOM HOLY CROSS PRIMARY- CHEPARERIA WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110504	PIPING OF KACHEPTARINY- SONGOWOT WATER SUPPLY-CHEPARERIA WARD			500,000.00	1,000,000.00	1,500,000.00
3110504	CONSTRUCTION OF WATER INTAKE AT KOSULOL-RIRIMPOI- CHEPARERIA WARD			500,000.00	1,000,000.00	1,500,000.00
3110504	CONSTRUCTION OF WATER TANK AND PIPING OF KASONGWOR WATER SUPPLY- CHEPARERIA WARD			1,000,000.00	2,000,000.00	3,000,000.00
2640503	MAINTENANCE OF TIRKEN SAFE WATER PROJECT- CHEPARERIA WARD			500,000.00	1,000,000.00	1,500,000.00
3110504	SUPPLY OF WATER TANK AT LOKWAPUO- CHEPARERIA WARD			500,000.00	1,000,000.00	1,500,000.00
3110504	RENOVATION AND PIPPING OF KOITOMO WATER PROJECT- KAPENGURIA WARD			1,000,000.00	2,000,000.00	3,000,000.00

3110504	PURCHASE AND SUPPLY OF WATER PIPES TANTANA AND SAKAS- KAPENGURIA WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110504	UPGRADING OF KOMOL BOREHOLE TO SOLAR POWERED- KAPENGURIA WARD			2,000,000.00	2,000,000.00	2,000,000.00
3110504	PURCHASE OF WATER PIPES FOR BENDERA AND SAKAS-KAPENGURIA WARD			800,000.00	800,000.00	800,000.00
3110504	DRILLING OF BOREHOLE AT KALAS- KAPENGURIA WARD			2,000,000.00	2,000,000.00	2,000,000.00
2640503	PROTECTION OF BENDARA SPRING- KAPENGURIA WARD			500,000.00	1,000,000.00	1,500,000.00
2640503	PROTECTION OF CHEWOYET SPRING- KAPENGURIA WARD			500,000.00	1,000,000.00	1,500,000.00
3110504	CONSTRUCTION OF FURROW AT SANGAT, OROLWO- WEIWEI WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110504	CONSTRUCTION OF KEWAMUNY – PAROO FURROW- WEIWEI WARD			1,500,000.00	3,000,000.00	4,500,000.00
3110504	RENOVATION OF KAPKATET WATER SOURCE AND PIPING TOKAPTOBOSWA,LO KAPEL PRIMARY ,KIPTENTEN AND KAP-NDEGE VILLAGE - SIYOI WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110504	CONSTRUCTION OF WATER INTAKE AND PIPING OF KAMWORIO WATER PROJECT TO SERVE KAPRECH PRIMARY, SECONDARY AND ADJACENT VILLAGE- SIYOI WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110504	DRILLING OF A BORE HOLE, SOLAR INSTALLATION AND PIPING AT SIYOI CENTRE- SIYOI WARD			4,000,000.00	8,000,000.00	12,000,000.00
3110504	DRILLING OF A BORE HOLE, SOLAR INSTALLATION AND PIPING TO TALAU DISPENSARY, SECONDARY AND PRIMARY SCHOOLS AT TALAU- SIYOI WARD			4,000,000.00	8,000,000.00	12,000,000.00
3110504	SPRING PROTECTION AT KAPSLUP- BONDENI(SINEDEN)- SIYOI WARD			500,000.00	500,000.00	500,000.00

3110504	PIPING OF WATER FROM KAPCHILA TO THE TANK AT ASIWARENG, KAPCHILA CENTRE AND AIOC KAPCHILA-SIYOI			800,000.00	800,000.00	800,000.00
3110504	WATER PIPING FROM KAIBOS WATER TANK TO JUNCTION WATER TANK, KIPKORINYA PRIMARY AND CATTLE DIP, KAIBOS PRIMARY AND SECONDARY SCHOOL, MOYAKIT AND KIWANJA VILLAGES.- SIYOI WARD			1,500,000.00	3,500,000.00	5,000,000.00
3110504	SPRING PROTECTION AT KAPSOKWO VILLAGE IN TALAU-SIYOI WARD			500,000.00	1,000,000.00	1,500,000.00
3110504	SPRING PROTECTION AT TULWET VILLAGE IN TALAU- SIYOI WARD			500,000.00	1,000,000.00	1,500,000.00
3110504	SPRING PROTECTION AT CHEMOSI VILLAGE IN TALAU-SIYOI WARD			500,000.00	1,000,000.00	1,500,000.00
3110504	PURCHASE AND SUPPLY OF ASSORTED WATER PIPES TO KAPKECHA AND,CHEPORIOT VILLAGE- SIYOI WARD			700,000.00	1,200,000.00	1,900,000.00
3110504	CONSTRUCTION OF WATER INTAKE AT KANYONGI AND PIPPING TO KAPLAIN, KIPSAKAS AND ADJACENTS VILLAGE- SIYOI WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110504	DRILLING OF BOREHOLE AT NAPEYELEL - KIWAWA WARD			2,500,000.00	5,000,000.00	7,500,000.00
3110504	DRILLING OF BOREHOLE AT NATIMERI - KIWAWA WARD			2,500,000.00	5,000,000.00	7,500,000.00
3110504	PURCHASE AND SUPPLY OF ASSORTED WATER PIPES - KIWAWA WARD			1,500,000.00	3,000,000.00	4,500,000.00
3110504	CONSTRUCTION OF SAND DAM AT KETII - KIWAWA WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110504	CONSTRUCTION OF SAND DAM AT MORIONGWO - KIWAWA WARD			800,000.00	1,600,000.00	2,400,000.00

3110504	CONSTRUCTION OF SAND DAM AT LOMIROO - KIWAWA WARD			500,000.00	1,000,000.00	1,500,000.00
3110504	CONSTRUCTION OF SAND DAM AT NGORIAKAMAR - KIWAWA WARD			800,000.00	1,600,000.00	2,400,000.00
3110504	CONSTRUCTION OF SAND DAM AT EMPOGHAT - KIWAWA WARD			800,000.00	1,600,000.00	2,400,000.00
3110504	PIPING OF WUMBOGH-PITPAGH-WIYAN WATER PROJECT -LOMUT WARD			4,000,000.00	8,000,000.00	12,000,000.00
3110504	PIPING OF MALOS WATER PROJECT - LOMUT WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110504	REPAIR OF KOGHIN-KOLO WATER PROJECT-LOMUT WARD			500,000.00	1,000,000.00	1,500,000.00
3110504	DRILLING OF BOREHOLE AT NAKTOPAR-RIWO WARD			1,500,000.00	3,000,000.00	4,500,000.00
3110504	DRILLING OF BOREHOLE AT KUTUNG-RIWO WARD			1,500,000.00	3,000,000.00	4,500,000.00
3110504	DRILLING OF BOREHOLE AT LOKITEDEL- RIWO WARD			1,500,000.00	3,000,000.00	4,500,000.00
3110504	DRILLING OF BOREHOLE AT KOPEMOI-RIWO WARD			1,500,000.00	3,000,000.00	4,500,000.00
3110504	PURCHASE AND SUPPLY OF BORE-HOLE REPAIR MATERIAL ENTIRE WARD-RIWO WARD			1,500,000.00	3,000,000.00	4,500,000.00
3110504	COMPLETION OF POOLE HILL WATER PROJECT -RIWO WARD			1,500,000.00	3,000,000.00	4,500,000.00
3110504	PURCHASE AND SUPPLY OF WATER PIPES FOR TANTAI WATER PROJECT-WEIWEI WARD			1,200,000.00	2,400,000.00	3,600,000.00
3110504	CONSTRUCTION OF INTAKE AND PIPING OF WATER AT CHEPARTEN-MURKISIAN WATER PROJECT - LELAN WARD			1,300,000.00	2,600,000.00	3,900,000.00
3110504	RENOVATION OF INTAKE AND PIPING KSAI WATER PROJECT - LELAN WARD			1,000,000.00	2,000,000.00	3,000,000.00

3110504	RENOVATION OF INTAKE AND PIPING OF LUTIPOI-SIMOTWO WATER PROJECT - LELAN WARD			800,000.00	1,600,000.00	2,400,000.00
3110504	CONSTRUCTION OF INTAKE AND PIPING OF WATER AT CHEPYECHMUT - LELAN WARD			700,000.00	1,400,000.00	2,100,000.00
3110504	CONSTRUCTION OF INTAKE AND PIPING OF WATER AT TRIK PRIMARY SCHOOL WATER PROJECT - LELAN WARD			600,000.00	1,200,000.00	1,800,000.00
3110504	CONSTRUCTION OF INTAKE AND PIPING OF MNOPOI WATER PROJECT - LELAN WARD			600,000.00	1,200,000.00	1,800,000.00
3110504	CONSTRUCTION INTAKE AND PIPING OF WATER AT MURUNY PRIMARY AND SECONDARY-LELAN WARD			500,000.00	1,000,000.00	1,500,000.00
2640503	PURCHASE AND SUPPLY OF WATER TANKS TO KIPAT, LOYAMURUK AND RING RING COMMUNITY WATER POINTS - LELAN WARD			400,000.00	800,000.00	1,200,000.00
3110504	UPGRADING OF NAKWAPUO BOREHOLE TO SOLAR SYSTEM AND PIPING TO AMANI CENTRE-KODICH WARD			3,600,000.00	7,200,000.00	10,800,000.00
3110504	UPGRADING OF CHERANGAN BOREHOLE TO SOLAR SYSTEM- KODICH WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110504	UPGRADING OF MOKONGWO BOREHOLE TO SOLAR SYSTEM-KODICH WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110504	DRILLING AND EQUIPING OFKADEKO- APONGOI BORE HOLE- KODICH WARD			2,500,000.00	5,000,000.00	7,500,000.00
3110504	DISILTING OF LOKICHAR WATER PAN- KODICH WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110504	SOLAR INSTALLTION AT CHEPTUYA PRIMARY BOREHOLE - MNAGEI WARD			2,000,000.00	4,000,000.00	6,000,000.00
3110504	PURCHASE AND SUPPLY OF BOREHOLE MATERIALS- MNAGEI WARD			600,000.00	1,200,000.00	1,800,000.00

3110504	MESHACK-FACTORY WATER SUPPLY-MNAGEI WARD			2,000,000.00	4,000,000.00	6,000,000.00
2640503	PURCHASE AND DISTRIBUTION OF TREE SEEDLINGS TO FARMERS- TAPACH WARD			2,000,000.00	3,500,000.00	5,500,000.00
3110504	PURCHASE AND SUPPLY OF WATER PIPES - TAPACH WARD			1,500,000.00	3,000,000.00	4,500,000.00
	TOTAL WARD SPECIFIC	168,285,083.00	150,830,000.00	132,200,000.00	253,600,000.00	374,400,000.00

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 th June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projected Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27	
4170	GENERAL ADMINISTRATIVE PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1	
		HRM & Development Officer [1]	1	1	1	1	1	1	
		Administrative Officer [1]	2	2	2	2	2	2	
		Supply Chain Management Assistant [1]	1	1	1	1	1	1	
		Supply Chain Management Officer [1]	3	3	3	3	3	3	
		Supply Chain Management Officer [2]	1	1	1	1	1	1	
		Clerical Officer [1]	2	2	2	2	2	2	
		Senior Driver	8	8	8	8	8	8	
		Clerical Officer [2]	3	3	3	3	3	3	
		Support Staff Supervisor	1	1	1	1	1	1	
		Support Staff Supervisor	1	1	1	1	1	1	
		Senior Messenger	1	1	1	1	1	1	
		Cleaner [1]	1	1	1	1	1	1	
		WATER RESOURCES MANAGEMENT	Draughtsman [1]	1	1	1	1	1	1
			Senior Charge hand Building	1	1	1	1	1	1
Artisan Grade [1] – Building	1		1	1	1	1	1		

		Hydrologist [2]	2	2	2	2	2	2
		Senior Inspector Water	1	1	1	1	1	1
		Senior Drilling Assistant	1	1	1	1	1	1
		Inspector (Building)	1	1	1	1	1	1
		Architectural Assistant [3]	2	2	2	2	2	2
		Senior Superintendent Water	1	1	1	1	1	1
		Senior Superintendent Water	1	1	1	1	1	1
		Chief Superintending Engineer, Water	1	1	1	1	1	1
	ENVIRONMENT, NATURAL RESOURCES, LAND RECLAMATION AND CLIMATE CHANGE	Senior Land Reclamation Officer	1	1	1	1	1	1
	FORESTRY	Inspector -Fire Services	3	3	3	3	3	3
		Senior Forester	2	2	2	2	2	2
		Total Staff	45	45	45	45	45	45
		Wage Bill	Kshs.67,256,330.16					

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

Part A: Vision

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

Part B: Mission

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

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

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

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 2023/24 budget estimates, the department was allocated Ksh.96.3 for recurrent expenditure and Ksh.93.0 million for development expenditure Some of the challenges facing the department include; inadequate funding for projects, lack of policies and high expectations from the community.

In the FY 2024/25 budget estimates, the department has been allocated Ksh.83.7 million for recurrent expenditure and Ksh 95.6 million for development expenditure. The sector priorities over the MTEF period include: purchase and distribution of iron sheets, construction of youth empowerment centres, completion of ongoing projects, empowerment of PWDs, gender mainstreaming & issues, 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 2024/25-FY 2026/27

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 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of CECM	Administrative services	No. of policies formulated and submitted to cabinet	2	2	1	2	6
		No. of budget implementation progress reports prepared	4	4	4	4	4
		No of staff trained	3	4	4	6	10

		No. of Performance Contracts Signed	3	3	3	3	3
		% of procurement contracts advertised and awarded	10		100	100	100

Programme 2: Tourism Development and Promotion

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

Sub Programme: SP 2.1 County Tourism Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Tourism development services	Camp sites Established	No. of operational camp sites established	4	2	4	4	6
		No of visitors hosted	100		800	800	1200
	Resort Established	No. of visitors recorded per year	2000		2000	2000	3000
	Beaches Established	No. of operational beaches established	1		1	1	1

	Wildlife conservancy Established	No. of wildlife protected.			-	-	-
	Sensitization and public awareness to hospitality users	Number of Tourism education awareness meetings done	4	2	4	4	1
	Sanctuaries and conservancy established	Number of functional sanctuaries established	2		2	1	10

Sub Programme: SP 2.2 Tourism Promotion and Marketing.

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

Programme 3: Gender, Youth and Sports Development

Outcome: An informed society on gender issues and empowered youth *Sub*

Programme: SP 3.1 Gender mainstreaming and Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Gender and Social Development office	Social Protection Fund established	Legislation in Place				1	-
		No of trainings undertaken	10		-	16	16
		No of beneficiaries			-	200	250
		Amount disbursed	10,000		-	20,000,000	45,000,000
	An informed citizenry on gender issues	No. of training, campaigns, sensitizations.	10		16	16	24
		No of people reached	500		1000	2000	2500
	Campaigns against retrogressive cultures held	No of campaigns done	4		4	8	12
		No of brochures produced and disseminated	500		500	1000	1500
	Assistive devices for PWDs	No. of PWDs assisted with support devices	30	38	30	60	60

Sub Programme: SP 3.2 Youth Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Youth Development Office	Equipped and Operationalize youth Empowerment centers	No of Youth Empowerment Centers in operation	4	2	4	4	4
		No of youths hosted per year	1000		1000	1200	1200

	Youths' exhibition Held	No. of trade fairs held	1		1	1	1
		No. of groups exhibiting their skills	40		40	50	60
	Youth trained on entrepreneurial skills	No of youths trained	200	280	200	250	300
	Youth fund established	No of youths funded	0		0	250	300
		Amount disbursed	0		0	20,000,000	40,000,000
	County Revolving Fund established	Percentage county budget allocated to revolving fund	1		1	2	2
		Percentage of fund allocated to youths & PWD	700		700	70	70
	Gender mainstreaming & social protection	No. of sensitization forums held	16	10	16	16	16
		No. of rescue centers established	1	1	1	1	1
		No of youth and PWDs Provided with assistive devices			30	60	60

Sub Programme: SP 3.3 Sports Training and Competitions.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
County Sports Office	Football tournament held from the ward level	No of tournaments held	20	17	20	20	20
		No of participating teams	30		40	60	60
	Athletics competitions held.	No competitions organized	1	1	1	2	4
	Training of sports officials done	No of football referees trained	8	10	8	12	16
	Modern stadium constructed	No of stadium constructed	1		1	1	1
	High altitude training camp established	No of athletes training in the camp	1		100	150	150

Programme 4: Cultural Preservation and Development

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

Sub Programme: SP 4.1 Development and Promotion of Culture.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Cultural services	Cultural centre constructed	No of cultural centers constructed.	4		-	4	2
		No of visitors recorded	300		300	500	700
	New cultural sites mapped.	No. of cultural sites mapped.	8		8	16	20

	Cultural artifacts preserved.	No. of cultural artifacts preserved.	50		50	100	200
	Mapping and registration of organized traditional dancers' troupes.	No. of troupes registered.	50		50	75	120
	Artists supported	No. Of active artists supported	6		6	12	18
		No of exhibitions registered or entered	1		1	2	4

Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

DEPARTMENT OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				-	-
SP 1.1 Administration, Planning and Support Services.	50,803,500.00	54,197,346.00	60,466,723.00	66,513,395.30	73,164,734.83
TOTAL PROGRAMME 1 EXPENDITURE	50,803,500.00	54,197,346.00	60,466,723.00	66,513,395.30	73,164,734.83
P 2 TOURISM DEVELOPMENT AND PROMOTION.				-	-
SP 2.1 Tourism Infrastructure Development , Promotion and Marketing.	3,478,413.00	4,387,200.00	5,444,000.00	5,988,400.00	6,587,240.00
TOTAL PROGRAMME 2 EXPENDITURE	3,478,413.00	4,387,200.00	5,444,000.00	5,988,400.00	6,587,240.00

P.3 CULTURE PRESERVATION AND DEVELOPMENT				-	-
SP 3.1 Development and Promotion of Culture.	1,939,718.00	3,039,718.00	3,439,718.00	3,783,689.80	4,162,058.78
TOTAL PROGRAMME 3 EXPENDITURE	1,939,718.00	3,039,718.00	3,439,718.00	3,783,689.80	4,162,058.78
P.3 GENDER, YOUTH, SPORTS DEVELOPMENT				-	-
SP 3.2 Youth Empowerment & Sports	13,914,273.00	14,414,273.00	15,310,229.38	16,841,252.32	18,525,377.55
SP 3.3 Ward Specific	41,878,198.00	-	94,600,000.00	104,060,000.00	114,466,000.00
TOTAL PROGRAMME 4 EXPENDITURE	55,792,471.00	14,414,273.00	109,910,229.38	120,901,252.32	132,991,377.55
				-	-
TOTAL VOTE EXPENDITURE	112,014,102.00	76,038,537.00	179,260,670.38	197,186,737.42	216,905,411.16

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

EXPENDITURE CLASSIFICATION	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
CURRENT EXPENDITURE				-	-
Compensation to Employees	43,663,500.00	43,266,136.00	47,292,313.00	52,021,544.30	57,223,698.73
Use of Goods & Services	26,472,404.00	32,772,401.00	36,368,357.38	40,005,193.12	44,005,712.43
CAPITAL EXPENDITURE				-	-
Acquisition of Non-Financial Assets	41,878,198.00	-	95,600,000.00	105,160,000.00	115,676,000.00
TOTAL EXPENDITURE BY VOTE	112,014,102.00	76,038,537.00	179,260,670.38	197,186,737.42	216,905,411.16

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

ITEM AND SUB-ITEM	VOTE 4171- DEPARTMENT OF TOURISM, CULTURE,SPORTS,YOUTH AFFAIRS AND SOCIAL SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
	RECURRENT EXPENDITURE	70,135,904.00	76,038,537.00	83,660,670.38	84,256,628.76	117,624,988.14
	DEVELOPMENT EXPENDITURE	41,878,198.00	-	95,600,000.00	188,700,001.00	282,300,002.00
	TOTAL EXPENDITURE	112,014,102.00	76,038,537.00	179,260,670.38	272,956,629.76	399,924,990.14
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2110100	Basic Salaries - Permanent Employees					
2110101	Basic Salaries - Civil Service	40,065,900.00	36,668,536.00	36,018,313.00	36,018,313.00	36,018,313.00
2110101	Promotions			2,000,000.00	2,000,000.00	2,000,000.00
2110200	Basic Wages - Temporary Employees	-		-	-	-
2110202	Casual Labour-Others	3,597,600.00	6,597,600.00	11,274,000.00	11,274,001.00	11,274,002.00
2210100	Utilities Supplies and Services	-		-	-	-
2210101	Electricity	200,000.00	200,000.00	200,000.00	200,000.00	400,000.00
2210102	Water and sewerage charges	80,000.00	80,000.00	100,000.00	120,000.00	220,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-	-
2210301	Travel Costs	480,000.00	200,000.00	180,000.00	160,000.00	340,000.00
2210302	Accommodation - Domestic Travel	540,000.00	540,000.00	540,000.00	540,000.00	1,080,000.00
2210303	Daily Subsistence Allowance	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	4,400,000.00
2210309	Field Allowance-Senior Citizens activities		350,000.00	350,000.00	350,000.00	700,000.00
2210399	Field Operation allowance Policies formulation (Tourism, Sports, Culture and Gender)		2,000,000.00	1,000,000.00	-	1,000,000.00
2210310	Field Operation allowance-Performing Artists		200,000.00	-	(200,000.00)	(200,000.00)
2210700	Training Expenses	-		-	-	-
2210710	Accommodation Allowance	200,000.00	200,000.00	200,000.00	200,000.00	400,000.00
2210711	Tuition fees Allowance	600,000.00	600,000.00	600,000.00	600,000.00	1,200,000.00
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services	240,000.00	240,000.00	273,200.00	306,400.00	579,600.00
2211100	Office and General Supplies and Services	-		-	-	-

2211101	General Office Supplies	300,000.00	300,000.00	300,000.00	300,000.00	600,000.00
2211102	Purchase of Computers and Printers	500,000.00	500,000.00	510,000.00	520,000.00	1,030,000.00
2211103	Sanitary and Cleaning Materials	100,000.00	100,000.00	200,000.00	300,000.00	500,000.00
2211200	Fuel Oil and Lubricants	-		-	-	-
2211201	Refined Fuels	1,000,000.00	1,691,210.00	1,691,210.00	1,691,210.00	3,382,420.00
2211201	Refined Fuels-County Bus			1,000,000.00	1,000,001.00	1,000,002.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-	-
2220101	Motor Vehicles and Motorcycles	700,000.00	1,530,000.00	1,830,000.00	2,130,000.00	3,960,000.00
	TOTAL GENERAL AND ADMINISTRATION EXPENDITURE	50,803,500.00	54,197,346.00	60,466,723.00	59,709,925.00	69,884,337.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: TOURISM PROMOTION AND WILDLIFE DEVELOPMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-			
2210301	Travel Costs	44,000.00	44,000.00	44,000.00	44,000.00	88,000.00
2210303	Daily Subsistence Allowance	1,091,213.00	1,200,000.00	1,200,000.00	1,200,000.00	2,400,000.00
2210309	Field operational allowance- MISS TOURISM WEST POKOT COUNTY	1,200,000.00	1,800,000.00	1,800,000.00	1,800,000.00	3,600,000.00
2210310	Field Operation Allowance - Facilitation for Destination Management Committees		200,000.00	200,000.00	200,000.00	400,000.00
2210500	Printing , Advertising and Information Supplies and Services	-		-	-	-
2210504	Advertising Awareness	943,200.00	943,200.00	1,000,000.00	1,056,800.00	2,056,800.00
2210800	Hospitality Supplies and Services	-	-	-	-	-
2210801	Catering Services	100,000.00	100,000.00	100,000.00	100,000.00	200,000.00
2211100	Office and General Supplies and Services	-	-	-	-	-
2211101	General Office Supplies	100,000.00	100,000.00	100,000.00	100,000.00	200,000.00
	TOTAL TOURISM PROMOTION AND WILDLIFE DEVELOPMENT RECURRENT EXPENDITURE	3,478,413.00	4,387,200.00	4,444,000.00	4,500,800.00	8,944,800.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: YOUTH SPORTS AND GENDER DEVELOPMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					

2210301	Travel Costs	301,276.00	101,276.00	44,000.00	(13,276.00)	30,724.00
2210302	Domestic travel and subsistence, and Other Transportation Costs- KICOSCCA GAMES	7,500,000.00	6,000,000.00	7,095,956.38	8,191,912.76	15,287,869.14
2210303	Daily Subsistence Allowance	537,039.00	537,039.00	594,315.00	651,591.00	1,245,906.00
2210309	Field Allowance Operational Allowance(COUNTY FOOTBALL LEAGUE/VOLLEYBALL LEAGUE/ATHLETICS/PAR ALYMPICS)	1,440,000.00	3,640,000.00	3,640,000.00	3,640,000.00	7,280,000.00
2210309	Field Operational Allowance(County Sports Activities)	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	6,000,000.00
2210310	Field Operational Allowance(Performing Artists)			400,000.00	800,000.00	1,200,000.00
2210310	Field Operational Allowance (DISABILITY WEEK CAMPAIGN)	-	300,000.00	-	(300,000.00)	(300,000.00)
2210310	Field Operational Allowance (Anti- FGM activities)	1,000,000.00	300,000.00	-	(300,000.00)	(300,000.00)
2210311	Field Operation Allowance - Youth Week		400,000.00	400,000.00	400,000.00	800,000.00
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services	85,958.00	85,958.00	85,958.00	85,958.00	171,916.00
2211000	Specialized Materials and Supplies	-		-	-	-
2211016	Supply of Uniforms(security uniforms)-ROLLOVER	-		-	-	-
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	50,000.00	50,000.00	50,000.00	50,000.00	100,000.00
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT RECURRENT EXPENDITURE	13,914,273.00	14,414,273.00	15,310,229.38	16,206,185.76	31,516,415.14
SUB VOTE 4	PROGRAMME 3 : SUB PROGRAMME 3.1: CULTURE AND SOCIAL DEVELOPMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	101,376.00	101,376.00	20,000.00	(61,376.00)	(41,376.00)
2210303	Daily Subsistence Allowance	153,120.00	153,120.00	234,496.00	315,872.00	550,368.00
2210309	Field Allowance-African Child Day	600,000.00	200,000.00	200,000.00	200,000.00	400,000.00
2210309	Cultural Week		600,000.00	600,000.00	600,000.00	1,200,000.00
2210309	Field Allowance - TRADITIONAL DANCERS	900,000.00	600,000.00	600,000.00	600,000.00	1,200,000.00
2210309	Field Allowance -USHANGA		1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00

2210309	Field Allowances- PERFORMING ARTIST		200,000.00	-	(200,000.00)	(200,000.00)
2210310	Field Operational Allowance (DISABILITY WEEK CAMPAIGN)			300,000.00	600,000.00	900,000.00
2210310	Field Operational Allowance (Anti- FGM activities)			300,000.00	600,000.00	900,000.00
2210800	Hospitality Supplies and Services	-	-	-	-	-
2210801	Catering Services	53,222.00	53,222.00	53,222.00	53,222.00	106,444.00
2211100	Office and General Supplies and Services	-	-	-	-	-
2211101	General Office Supplies	132,000.00	132,000.00	132,000.00	132,000.00	264,000.00
	TOTAL CULTURAL PRESENTATION & SOCIAL DEVELOPMENT RECURRENT EXPENDITURE	1,939,718.00	3,039,718.00	3,439,718.00	3,839,718.00	7,279,436.00
	DEVELOPMENT EXPENDITURE	41,878,198.00	-	95,600,000.00	188,700,001.00	282,300,002.00
SUB VOTE 3	VOTE 4171- DEPARTMENT OF TOURISM, CULTURE,WILDLIFE,SPO RTS,YOUTH AND GENDER DEVELOPMENT	FY 2022/23 SUPPLEMENT ARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
3111000	Purchase of Office Furniture and General Equipment		-			
3111001	Equipping, Fencing and Landscaping of Mtelo cottages					
3111001	Equipping of Mtelo Hall(Furnitures and Tables)			1,000,000.00	1,000,001.00	1,000,002.00
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT	-	-	1,000,000.00	1,000,001.00	1,000,002.00
	WARD SPECIFIC PROJECTS	FY 2022/23 SUPPLEMENT ARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
3111100	Purchase of specialized plant and equipment					
3111120	PURCHASE AND SUPPLY OF IRON SHEET (ONDOA NYASI INITIATIVE)- SEKERR WARD			2,000,000.00	4,000,000.00	6,000,000.00
3111120	PURCHASE AND SUPPLY OF SPORTINGS EQUIPMENTS- SEKERR WARD			1,500,000.00	3,000,000.00	4,500,000.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENT'S.- MASOL WARD			1,500,000.00	3,000,000.00	4,500,000.00

3111120	PURCHASE AND SUPPLY OF IRON SHEETS (ONDOA NYASI INITIATIVES)-MASOL WARD			2,500,000.00	5,000,000.00	7,500,000.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENT'S - SUAM WARD			1,500,000.00	3,000,000.00	4,500,000.00
3111120	PURCHASE AND SUPPLY OF IRON SHEETS(ONDOA NYASI INITIATIVE)-SUAM WARD			2,500,000.00	5,000,000.00	7,500,000.00
3111120	PURCHASE AND SUPPLY OF IRON SHEETS -KASEI WARD			3,000,000.00	6,000,000.00	9,000,000.00
3111120	PURCHASE AND SUPPLY OF SPORTINGS EQUIPMENTS- KASEI WARD			1,000,000.00	2,000,000.00	3,000,000.00
3111120	PURCHASE AND SUPPLY OF IRON SHEETS-BATEI WARD			2,500,000.00	5,000,000.00	7,500,000.00
3111120	PURCHASE OF IRON SHEETS FOR NGOTUT, CHEPONGOS, NAPA0 AND ALAKAS WOMEN GROUP- KAPCHOK WARD			3,000,000.00	6,000,000.00	9,000,000.00
3111120	PURCHASE AND SUPPLY OF IRON SHEETS FOR KONYAO WOMEN GROUPS- KAMAA - KAPCHOK WARD			2,500,000.00	5,000,000.00	7,500,000.00
3111120	PURCHASE OF IRON SHEETS FOR NAPITIRO-CHEPKARLAL-LOKITEDEL WOMEN GROUPS- KAPCHOK WARD			3,000,000.00	6,000,000.00	9,000,000.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENT'S- KAPCHOCK WARD			1,000,000.00	2,000,000.00	3,000,000.00
3111120	PURCHASE AND SUPPLY OF SPORTING'S ACTIVITIES IN ENTIRE WARD - LELAN WARD			1,200,000.00	2,400,000.00	3,600,000.00
3111120	PURCHASE AND SUPPLY OF IRON SHEETS- KIWAWA WARD			2,500,000.00	5,000,000.00	7,500,000.00
3111120	SUPPORT CULTURAL FESTIVALS ACROSS THE WARD- KIWAWA WARD			1,400,000.00	2,800,000.00	4,200,000.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENTS- KIWAWA WARD			1,500,000.00	3,000,000.00	4,500,000.00
3111120	SUPPORT TO VULNERABLE GROUPS - SUAM WARD			2,000,000.00	4,000,000.00	6,000,000.00
3111120	PURCHASE AND SUPPLY OF IRON SHEETS(ONDOA NYASI INNITIATIVE)-ENDOUGH WARD			2,500,000.00	5,000,000.00	7,500,000.00
3111120	SUPPORT OF SPORTING ACTIVITIES -ENDOUGH WARD			2,100,000.00	4,200,000.00	6,300,000.00

3111120	PURCHASE AND SUPPLY OF IRON SHEETS(ONDOA NYASI INNITIATIVE)- RIWO WARD			2,000,000.00	4,000,000.00	6,000,000.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENTS- RIWO WARD			2,000,000.00	4,000,000.00	6,000,000.00
3111120	PURCHASE AND SUPPLY OF IRON SHEETS - CHEPARERIA WARD			2,500,000.00	5,000,000.00	7,500,000.00
3111120	PURCHASE AND SUPPLY SPORTING EQUIPMEN TS - CHEPARERIA WARD			1,400,000.00	2,800,000.00	4,200,000.00
2640402	SUPPORT CULTURAL ACTIVITIES- CHEPARERIA WARD			1,200,000.00	2,400,000.00	3,600,000.00
2640402	SUPPORT OF YOUTH ACTIVITIES- KAPENGURIA WARD			600,000.00	1,200,000.00	1,800,000.00
3111120	PURCHASE AND SUPPLY OF IRON SHEETS(ONDOA NYASI INNITIATIVE)-KAPENGURIA WARD			2,500,000.00	5,000,000.00	7,500,000.00
2640402	FENCING OF CULTURAL CENTER AT SINTAGH - WEIWEI WARD			1,000,000.00	2,000,000.00	3,000,000.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENTS -WEIWEI WARD			1,200,000.00	2,400,000.00	3,600,000.00
2640402	SUPPORT USHAANGA INNITIATIVE- WEIWEI WARD			500,000.00	1,000,000.00	1,500,000.00
3111120	PURCHASE AND SUPPLY OF IRON SHEETS-SIYOI WARD			2,500,000.00	5,000,000.00	7,500,000.00
2640402	YOUTH EMPOWERMENT ACROSS SIYOI WARD- SIYOI WARD			1,000,000.00	2,000,000.00	3,000,000.00
3111120	PURCHASE AND SUPPLY OF IRION SHEETS-LELAN WARD			2,500,000.00	5,000,000.00	7,500,000.00
3111120	PURCHASE AND SUPPLY OF IRON SHEETS(ONDOA NYASI INITIATIVE)- KODICH WARD			2,500,000.00	5,000,000.00	7,500,000.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENTS- KODICH WARD			1,500,000.00	3,000,000.00	4,500,000.00
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENTS- MNAGEI WARD			1,000,000.00	2,000,000.00	3,000,000.00
3111120	PURCHASE AND SUPPLY OF IRION SHEETS- MNAGEI WARD			2,500,000.00	5,000,000.00	7,500,000.00
3111120	PURCHASE AND SUPPLY OF IRON SHEETS- LOMUT WARD			2,500,000.00	5,000,000.00	7,500,000.00
2640402	SURPORT OF SPORTING ACTIVITIES- LOMUT WARD			1,000,000.00	2,000,000.00	3,000,000.00

311120	PURCHASE AND SUPPLY OF IRON SHEETS (ONDOA NYASI INITIATIVE)-ALALE WARD			2,500,000.00	5,000,000.00	7,500,000.00
311120	PURCHASE AND SUPPLY OF SPORTING MATERIALS- ALALE WARD			1,000,000.00	2,000,000.00	3,000,000.00
2640402	SUPPORT OF USHANGA INITIATIVES-ALALE WARD			500,000.00	1,000,000.00	1,500,000.00
311120	PURCHASE AND SUPPLY OF IRON SHEETS(ONDOA NYASI) IN THE ENTIRE WARD- SOOK WARD			2,500,000.00	5,000,000.00	7,500,000.00
3110504	LEVELLING OF PLAYING FIELD AT EMBOUGH PRIMARY SCHOOL - SOOK WRD			1,000,000.00	1,000,000.00	1,000,000.00
2640402	LEVELING OF PLAYING FIELD AT ST. CATHERINE SEC.SCHOOL SOOK WARD			1,000,000.00	1,000,000.00	2,000,000.00
311120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENTS- SOOK WARD			1,500,000.00	3,500,000.00	5,000,000.00
2210399	FACILITATION FOR SPORTS ACTIVITIES - TAPACH WARD			1,500,000.00	3,000,000.00	4,500,000.00
2210399	FACILITATION FOR CULTURE PROMOTIONAL ACTIVITIES- TAPACH WARD			1,500,000.00	3,000,000.00	4,500,000.00
2640402	PURCHASE AND SUPPLY OF IRON SHEETS -TAPACH WARD			1,500,000.00	3,000,000.00	4,500,000.00
2640402	PURCHASE AND SUPPLY OF IRON SHEETS- WEIWEI WARD			2,500,000.00	5,000,000.00	7,500,000.00
3110504	LEVELLING OF FIELD AT MOKOYON PRIMARY SCHOOL- LELAN WARD			1,000,000.00	2,000,000.00	3,000,000.00
3110504	GRADING AND LEVELLING OF ORTUM BOY'S PRIMARY FIELD- BATEI WARD			2,500,000.00	5,000,000.00	7,500,000.00
3110504	LEVELING OF KAMPIDEKE FOOTBAL FIELD- KIWAWA WARD			1,500,000.00	3,000,000.00	4,500,000.00
	TOTAL WARD SPECIFIC PROJECTS	41,878,198.00		94,600,000.00	187,700,000.00	281,300,000.00

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 th June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projecte d Position to be Funded in FY 2025/26	Projecte d Position to be Funded in FY 2026/27
					4	5		

4171	GENERAL ADMINISTRATIO N PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		Assistant Director Administration	1	1	1	1	1	1
		Administrative Officer [1]	1	1	1	1	1	1
		HRM & Development Officer [1]	1	1	1	1	1	1
		Administrative Assistant	1	1	1	1	1	1
		*Records Management Assistant [2]	1	1	1	1	1	1
		Supply Chain Management Assistant [3]	1	1	1	1	1	1
		Senior Driver	2	2	2	2	2	2
	TOURISM PROMOTION AND CULTURE							
		Principal Cultural Officer	2	2	2	2	2	2
		Senior Tourism Officer	1	1	1	1	1	1
		Tourism Officer [1]	3	3	3	3	3	3
		Cultural Officer [2]	4	4	4	4	4	4
		Supply Chain Management Assistant [3]	1	1	1	1	1	1
	YOUTH SPORTS AND GENDER DEVELOPMENT	Assistant Office Administrator [3]	1	1	1	1	1	1
		Office Administrative Assistant [2]	1	1	1	1	1	1
		Senior Clerical Officer	1	1	1	1	1	1
		Senior Driver	2	2	2	2	2	2
		Support Staff [1]	1	1	1	1	1	1
		Total Staff	17	17	17	17	17	17
		Total Wage Bill	Ksh 49,292,313.00					

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 2024/25 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.734.1 million out of which Kshs.50.4 million will be utilized for development programmes and Ksh.683.6 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) Completion 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
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 2024/25-FY 2026/27.

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

	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued
Programme: P.2 Legislative Oversight					
Outcome: Good Governance.					
Sub Programme: SP.2.1 Legislative Oversight					
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	35	35	35
		Committee reports on budget implementation	4	4	4
		PAC/PIC reports on audited accounts of County Government	2022/23	2024/25	2025/26
	Enhanced Governance in Public Service	Committee investigatory reports	15	15	15
		Committee reports on legislations	20	35	35
		Number of statements and questions issued	40	45	50
		Reports on vetting of state officers	10	5	5
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	5	10	35
Budget Department	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparation of reports on budget matters for committees	5	5	5

		Prepare reports on money bills	1	1	1
Programme: P.3 General Administration, Planning and Support Services					
Outcome: Efficient and effective Service Delivery					
Sub Programme: SP.3.1 General Administration, Planning and Support Services					
Deliver Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/2024	Targets 2024/2025	Targets 2025/2026
Joint Services	Enhanced Staff Performance	Efficient and effective Service Delivery	100%	100%	100%
		Preparation of the Annual Report	1	1	1
		Preparation of quarterly reports	4	4	4
Legal Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued
Public Relations Department	Promotion of Legislative Democracy	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications	Timely production of Assembly publications
Library	Provisions of information services	Avail reference and information documents	All documents availed	All documents availed	All documents availed

Part F. Summary of Expenditure and Projections by Programmes for FY 2024/25-FY 2026/27

WEST POKOT COUNTY ASSEMBLY	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				-	-
SP 1.1 Administration, Planning and Support Services.	500,340,658.00	413,836,260.80	495,512,259.00	545,063,484.90	599,569,833.39

TOTAL PROGRAMME 1 EXPENDITURE	500,340,658.00	413,836,260.80	495,512,259.00	545,063,484.90	599,569,833.39
P.2:LEGISLATION, OVERSIGHT AND REPRESENTATION				-	-
SP 2.1 Legislation , Oversight and Representation	330,046,628.00	220,331,580.00	205,244,780.00	225,769,258.00	248,346,183.80
TOTAL PROGRAMME 2 EXPENDITURE	330,046,628.00	220,331,580.00	205,244,780.00	225,769,258.00	248,346,183.80
P.3 STAFF AFFAIRS AND DEVELOPMENT				-	-
SP 3.1 Staff Affairs and Development	47,300,000.00	39,300,000.00	33,300,469.00	36,630,515.90	40,293,567.49
TOTAL PROGRAMME 3 EXPENDITURE	47,300,000.00	39,300,000.00	33,300,469.00	36,630,515.90	40,293,567.49
				-	-
TOTAL VOTE EXPENDITURE	877,687,286.00	673,467,840.80	734,057,508.00	807,463,258.80	888,209,584.68

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

EXPENDITURE CLASSIFICATION	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
CURRENT EXPENDITURE				-	-
Compensation to Employees	264,327,315.00	221,319,393.32	301,659,605.32	331,825,565.85	365,008,122.44
Use of Goods & Services	513,359,971.00	381,725,354.48	381,974,863.68	420,172,350.05	462,189,585.05
CAPITAL EXPENDITURE				-	-
Acquisition of Non-Financial Assets	100,000,000.00	70,423,093.00	50,423,039.00	55,465,342.90	61,011,877.19
TOTAL EXPENDITURE BY VOTE	877,687,286.00	673,467,840.80	734,057,508.00	807,463,258.80	888,209,584.68

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

ITEM AND SUB-ITEM	VOTE 4172 - COUNTY ASSEMBLY	APPROVED SUPPLIMENTARY II FY 2020/2021	APPROVED BUDGET FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
	RECURRENT EXPENDITURE	604,450,000.00	603,044,747.80	683,634,469.00	690,116,555.00	690,116,557.00
	DEVELOPMENT EXPENDITURE	55,065,814.00	70,423,093.00	50,423,039.00	65,373,040.00	65,373,041.00
	TOTAL EXPENDITURE	659,515,814.00	673,467,840.80	734,057,508.00	755,489,595.00	755,489,598.00
ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED SUPPLIMENTARY II FY 2020/2021	APPROVED BUDGET FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2110100	Basic Salaries-Permanent Employees					
2110101	Basic Salaries - County Assembly Service	235,856,380.00	201,913,736.52	284,197,926.52	284,197,926.52	284,197,926.52
2110200	Basic salary- Temporary Employees	-		-	-	-
2110201	Contractual Employees	4,294,936.00	8,021,656.80	9,067,678.80	10,549,763.80	10,549,764.80
2110300	Personal Allowance -Paid as Part of Salary	-		-	-	-
2110320	Leave Allowance	1,152,000.00	5,200,000.00	3,210,000.00	3,210,000.00	3,210,000.00
2110328	County Assembly Attendance CASB	6,524,000.00	5,184,000.00	5,184,000.00	5,184,000.00	5,184,000.00
2110400	Personal Allowance Paid as Reimbursements	-		-	-	-
2110403	Refund of Medical Expenses-Ex-Gratia	-	1,000,000.00	-	-	-
2210100	Utilities Supplies and Services	-		-	-	-
2210101	Electricity Expenses	200,000.00	352,472.00	404,087.00	404,087.00	404,087.00
2210102	Water and Sewerage charges	24,000.00	25,000.00	40,000.00	40,000.00	40,000.00
2210200	Communication Supplies and Services			-	-	-
2210201	Telephone,Telex,Facsimile & Mobile Phones	4,500,000.00	1,500,000.00	750,000.00	750,000.00	750,000.00
2210202	Internet Connection(WIFI)	-		-	-	-
2210203	Courier and Postal Services	50,000.00	25,000.00	25,000.00	25,000.00	25,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-	-	-
2210301	Travel Costs(Airlines,Bus,Railway)	2,500,000.00	6,522,000.00	6,922,000.00	6,922,000.00	6,922,000.00
2210302	Accommodation - Domestic Travel	4,500,000.00	4,000,000.00	5,600,000.00	5,600,000.00	5,600,000.00
2210309	Field Allowance -AUDIT COMMITTEE		3,022,000.00	3,022,000.00	3,022,000.00	3,022,000.00
2210399	Domestic Travel and Subsistence, CASA		2,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			-	-	-

2210401	Travel Costs(Airlines,Bus,Railway)	-	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2210402	Accommodation - Foreign Travel	-	2,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210500	Printing and Advertising			-	-	-
2210503	Subscription to Newspapers,	130,000.00	180,000.00	180,000.00	180,000.00	180,000.00
2210504	Advertising	4,200,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
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	816,000.00	-	-	-
2210700	Training Expenses			-	-	-
2210704	Hire of Training Facilities and Equipment	6,200,000.00	4,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
2210800	Hospitality Supplies and Services			-	-	-
2210801	Catering Services (Reception)	2,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210803	State Hospitality Costs	1,280,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210899	Hospitality Supplies - Other	3,000,000.00	2,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210900	Insurance Costs			-	-	-
2210904	Motor Vehicle Insurance	2,016,000.00	2,140,000.00	2,140,000.00	2,140,000.00	2,140,000.00
2210910	Medical Insurance	32,980,000.00	30,364,474.00	34,000,000.00	34,000,000.00	34,000,000.00
2211000	Specialized Materials and Supplies			-	-	-
2211016	Purchase of Uniforms and Clothing	470,000.00	2,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00
2211031	Specialized Materials – Other	1,800,000.00	6,600,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2211100	Office and General Supplies and Services			-	-	-
2211101	General Office Supplies	1,500,000.00	2,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2211102	Supplies and Accessories for Computers & Printers	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2211103	Sanitary and cleaning materials,	1,200,000.00	1,200,000.00	3,000,000.00	3,000,000.00	3,000,000.00
2211200	Fuel Oil and Lubricants			-	-	-
2211201	Refined Fuels & Lubricants	5,060,000.00	4,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
2211300	Other Operating Expenses			-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	9,907,000.00	7,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	4,000,000.00	5,475,100.00	2,000,000.00	2,000,000.00	2,000,000.00
2211311	Contracted Technical Services	2,100,000.00	4,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00
2211320	Temporary Committees Expenses	-	665,200.80	400,000.00	400,000.00	400,000.00

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-	-
2220101	Maintenance Expenses - Motor Vehicles	5,600,000.00	5,000,000.00	6,500,000.00	6,500,000.00	6,500,000.00
2220200	Routine Maintenance - Other Assets	-		-	-	-
2220202	Maintenance of Office Furniture and Equipment	300,000.00	10,000.00	50,000.00	50,000.00	50,000.00
2220210	Maintenance of Computers, Software, and Networks	600,000.00	600,000.00	500,000.00	500,000.00	500,000.00
2710100	Government Pension and Retirement Benefits	-		-	-	-
2710103	Gratuity - County Assembly Members	16,709,631.00	16,496,527.68	20,496,527.68	20,496,527.68	20,496,527.68
3110000	Purchase of motor vehicle, Office Furniture and General Equipment	-		-	-	-
3110001	Purchase of Office Furniture and Fittings	6,500,000.00	600,000.00	-	-	-
3110002	Purchase of Computers, Printers and other IT Equipment	3,000,000.00	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	372,373,947.00	343,413,167.80	445,089,220.00	446,571,305.00	446,571,306.00
ITEM AND SUB-ITEM	PROGRAMME 2: SUB PROGRAMME 2.1: LEGISLATION, OVERSIGHT AND REPRESENTATION	APPROVED SUPPLIMENTA RY II FY 2020/2021	APPROVED BUDGET FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2110200	Basic Salaries-Temporary Employees					
2110299	Basic Salary Temporary Employees - ward staff	30,050,999.00	36,563,580.00	36,563,580.00	36,563,580.00	36,563,580.00
2110300	Personal Allowance -Paid as Part of Salary			-	-	-
2110314	Transport Allowance/Commuter, Cycle allowances - MCA Mileage	14,113,622.00	25,000,000.00	32,700,000.00	32,700,000.00	32,700,000.00
2110328	MCA Assembly Attendance Allowance	31,788,328.00	21,000,000.00	28,800,000.00	28,800,000.00	28,800,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-	-
2210301	Travel Costs(Airlines,Bus,Railwa ys)	19,409,000.00	10,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00
2210302	Accommodation - Domestic Travel	22,965,104.00	15,000,000.00	13,000,000.00	18,000,001.00	18,000,002.00
2210309	Field Allowance – Committees	36,050,000.00	25,000,000.00	33,000,000.00	33,000,000.00	33,000,000.00
2210399	Domestic Travel and Subsistence,	13,897,000.00	10,000,000.00	-	-	-
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-		-	-	-
2210401	Travel Costs(Airlines,Bus,Railwa ys)	-	4,100,000.00	15,000,000.00	15,000,000.00	15,000,000.00

2210402	Accommodation - Foreign Travel	-	4,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
2210600	Rentals	-		-	-	-
2210603	Rents and Rates -ward offices	1,872,000.00	2,688,000.00	3,301,200.00	3,301,200.00	3,301,200.00
2210700	Training Expenses	-		-	-	-
2210704	Hire of Training Facilities and Equipment	8,500,000.00	4,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2211300	Other Operating Expenses	-		-	-	-
2211325	Ward Office Expenses	2,630,000.00	7,680,000.00	8,380,000.00	8,380,000.00	8,380,000.00
4110401	Car grants for Members		55,300,000.00	14,000,000.00	14,000,000.00	14,000,000.00
	GROSS LEGISLATION AND REPRESENTATION RECURRENT EXPENSES	181,276,053.00	220,331,580.00	205,244,780.00	210,244,781.00	210,244,782.00
ITEM AND SUB-ITEM	PROGRAMME 04: SUB PROGRAMME 4.1:STAFF AFFAIRS AND DEVELOPMENT	APPROVED SUPPLIMENTA RY II FY 2020/2021	APPROVED BUDGET FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs (Airlines,Bus,Railway)	6,250,000.00	4,750,000.00	10,750,000.00	10,750,000.00	10,750,000.00
2210302	Accommodation - Domestic Travel	5,750,000.00	5,250,000.00	3,250,469.00	3,250,469.00	3,250,469.00
2210303	Daily Subsistence Allowances-CASA	9,800,000.00	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	4,500,000.00	2,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
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	Accommodation - Foreign Travel	-	500,000.00	500,000.00	500,000.00	500,000.00
2210700	Training Expenses	-		-	-	-
2210704	Hire of Training Facilities and Equipment	3,000,000.00	2,000,000.00	-	-	-
2210708	Trainer Allowance	-	500,000.00	-	-	-
2210710	Accommodation	-	500,000.00	500,000.00	500,000.00	500,000.00
2210711	Tuition fees	1,500,000.00	1,000,000.00	500,000.00	500,000.00	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	20,000,000.00	15,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
	TOTAL STAFF AFFAIRS RECURRENT EXPENDITURE	50,800,000.00	39,300,000.00	33,300,469.00	33,300,469.00	33,300,469.00
	DEVELOPMENT EXPENDITURE	55,065,814.00	70,423,093.00	50,423,039.00	65,373,040.00	65,373,041.00

ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL & ADMINISTRATION AND SUPPORT SERVICES	APPROVED SUPPLEMENTARY II FY 2020/2021	APPROVED BUDGET FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
3110200	Construction of Buildings					
3110201	Completion of Residential Building(Speaker's Residence)	1,000,000.00	1,000,000.00	50,000.00	50,000.00	50,000.00
3110202	Construction of New County Assembly	20,865,814.00		-	-	-
3110201	Completion of County Assembly Restaurant	1,000,000.00	1,000,000.00	50,000.00	15,000,000.00	15,000,000.00
3110300	Refurbishment of Buildings (Renovation of Assembly)	-		-	-	-
3110302	Land scapping and Pavement(Modern Assembly Building)	-		500,000.00	500,000.00	500,000.00
3110302	County assembly cafeteria canopy and wash area	3,400,000.00		-	-	-
3110302	Construction of County Assembly Porch and Installation of New Entry/Exit Gate	800,000.00		5,000,000.00	5,000,000.00	5,000,000.00
3110500	Construction and Civil Works			-	-	-
3110502	Borehole Drilling-Modern County Assembly	-		-	-	-
3110502	Construction of Perimeter Wall			-		
3110502	Construction and partitioning of MCAs offices 5th Floor			5,000,000.00	5,000,000.00	5,000,000.00
3110700	Purchase of Vehicles and Other Transport Equipment			-	-	-
3110701	Purchase of one (1) Motor vehicle		11,000,000.00	-	1.00	2.00
3111000	Purchase of Office Furniture and General Equipment			-	-	-
3111001	Equipping of New County Assembly	-	46,108,333.00	39,823,039.00	39,823,039.00	39,823,039.00
3111100	Purchase of specialized plant and Machinery			-	-	-
3111110	Purchase of Multimedia Modern County Assembly Building	10,000,000.00	-	-	-	-
3111110	Purchase and installation of Lift Modern County Assembly Building	8,000,000.00	1,414,760.00	-	-	-
3111110	Purchase of Generator-Modern County Assembly Building	10,000,000.00	9,900,000.00	-	-	-
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	55,065,814.00	70,423,093.00	50,423,039.00	65,373,040.00	65,373,041.00

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 2023/24, the department was allocated Ksh.446.4 million for recurrent and Ksh.5 million for development expenditure respectively. The challenges facing the department include; inadequate policies especially for records management and ICT, 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 2024/25, the department has been allocated Ksh.548.2 million for recurrent and Ksh.0 million for development expenditure respectively. The major services / outputs during the MTEF period will include; implementation of county Records management action plan, purchase of office furniture and equipment, 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 2024/25-FY 2026/27

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 1.1 Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	Full	Full	Full implementation of charter	Full implementation of charter	Full implementation of charter

	Policies developed and forwarded to the County Executive	No. of policies developed and forwarded to the cabinet	1	1	1	1	1
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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 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Human Resource management	HRM Strategic plan	Approved HRM Strategic plan	1		1	1	-
	County transport policy	Approved County transport policy	1	1	1	-	-
	code of regulations (HRM manual)	approved code of regulations (HRM manual)	1		1	-	-
	HRM audit software	Functional HRM audit software	1		-	Functional HRM audit software	Functional HRM audit software
	Staff education/Trainings	No. of officers trained	30	25	30	7	10
Human Resource development	Training policy	Training policy	1			1	-
	Training needs assessment	TNA reports for all departments	10		10	12	12

		No. of staff identified for training					
	Capacity building/Trainings	No. of officers trained			5	4	5
	Succession plan & management	No. of officers mentored & Coached & or on job rotation in all county ministries	20		10	10	12

Programme 3: ICT Infrastructure Development

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

Sub Programme: SP 3.1 ICT Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
ICT Unit	User support & maintenance (departments & polytechnics)	No. of user departments supported	10		10	10	
	Technical Support to IFMIS	Functional & reliable IFMIS % uptime	90%		90%	95%	95%
	newsletter and website content development	Number of newsletters	6		6	7	10

Programme 4: County Attorney

Outcome: Compliance with the Constitution and other laws of Kenya

Sub Programme: SP 4.1 County Attorney

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
County Attorney Office	Acts passed, reviewed, revised or repealed	No. of acts enacted, reviewed, revised, repealed	5	4	5	5	10
	County policies passed, revised or repealed	No. of policies passed, revised or repealed	4		4	10	10

	Subsidiary legislation/ Regulations passed, revised or repealed	No. of subsidiary legislation or regulations passed, revised or repealed	5		5	5	5
	County legal representation	No. of suits prosecuted	4		4	5	5
	Good quality legal instruments	No. of MOU drafted, vetted or interpreted	20	5	20	20	20
		No. of agreements drafted, vetted or interpreted	25	10	25	30	35
	Informed opinion and advisory on legal matters.	No. of legal opinion and advisory provided.	50	37	50	50	50

Part F: Summary of Expenditure by Programmes for FY 2024/25-FY 2026/27

COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				-	-
SP 1.1 Administration, Planning and Support Services.	322,933,139.00	356,189,560.00	486,333,103.92	534,966,414.31	588,463,055.74
TOTAL PROGRAMME 1 EXPENDITURE	322,933,139.00	356,189,560.00	486,333,103.92	534,966,414.31	588,463,055.74
P.2: HUMAN RESOURCE AND SUPPORT SERVICES				-	-
SP 2.1 Human Resource Management and Development	1,944,000.00	8,036,000.00	6,586,000.00	7,244,600.00	7,969,060.00
TOTAL PROGRAMME 2 EXPENDITURE	1,944,000.00	8,036,000.00	6,586,000.00	7,244,600.00	7,969,060.00
P.3 LEGAL SERVICES				-	-
SP 3.1 County Attorney and Legal Services	9,362,000.00	11,320,000.00	11,520,000.00	12,672,000.00	13,939,200.00

TOTAL PROGRAMME 3 EXPENDITURE	9,362,000.00	11,320,000.00	11,520,000.00	12,672,000.00	13,939,200.00
P.4 RECORDS MANAGEMENT				-	-
SP 4.1 County Records Management	1,144,000.00	11,428,000.00	10,528,000.00	11,580,800.00	12,738,880.00
TOTAL PROGRAMME 4 EXPENDITURE	1,144,000.00	11,428,000.00	10,528,000.00	11,580,800.00	12,738,880.00
P.5 COMMUNICATIONS SERVICES MANAGEMENT				-	-
SP 5.1 Communications Services	1,140,000.00	2,650,000.00	1,650,000.00	1,815,000.00	1,996,500.00
TOTAL PROGRAMME 5 EXPENDITURE	1,140,000.00	2,650,000.00	1,650,000.00	1,815,000.00	1,996,500.00
P.6 ICT INFRASTRUCTURE CONNECTIVITY				-	-
SP 6.1 ICT Infrastructure Connectivity Services	2,716,422.00	22,576,926.00	13,876,926.00	15,264,618.60	16,791,080.46
TOTAL PROGRAMME 6 EXPENDITURE	2,716,422.00	22,576,926.00	13,876,926.00	15,264,618.60	16,791,080.46
PROGRAMME 4: FIELD ADMINISTRATION SERVICES				-	-
SP 4.1 Field administration services	15,167,680.00	17,480,000.00	17,690,000.00	19,459,000.00	21,404,900.00
TOTAL PROGRAMME 7 EXPENDITURE	15,167,680.00	17,480,000.00	17,690,000.00	19,459,000.00	21,404,900.00
				-	-
TOTAL PROGRAMME EXPENDITURE	354,407,241.00	429,680,486.00	548,184,029.92	603,002,432.91	663,302,676.20

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

EXPENDITURE CLASSIFICATION	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT					
CURRENT EXPENDITURE				-	-
Compensation to Employees	127,158,196.00	74,672,480.00	129,527,180.00	142,479,898.00	156,727,887.80
Use of Goods & Services	227,249,045.00	355,008,006.00	418,656,849.92	460,522,534.91	506,574,788.40
CAPITAL EXPENDITURE				-	-
Acquisition of Non-Financial Assets	-	-	-	-	-
TOTAL EXPENDITURE BY VOTE	354,407,241.00	429,680,486.00	548,184,029.92	603,002,432.91	663,302,676.20

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

ITEM AND SUB-ITEM	VOTE 4173 - COUNTY PUBLIC SERVICE , ICT AND DECENTRALISED UNITS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
	RECURRENT EXPENDITURE	354,407,241	429,680,486	548,184,030	553,636,359	661,223,780
	DEVELOPMENT EXPENDITURE	-	-	-	-	-
	TOTAL EXPENDITURE	354,407,241	429,680,486	548,184,030	553,636,359	661,223,780
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2110100	Basic Salaries - Permanent Employees					
2110101	Basic Salaries - Civil Service	58,334,958	64,184,200	96,923,180	106,615,498	96,923,182
2110101	Salaries - Dismissed staff	58,334,958	-	-	-	-
2110101	Staff Promotions	-	10,000,000	2,500,000	2,500,000	2,500,000
2110200	Basic Wages - Temporary Employees	-	-	-	-	-
2110202	Casual Labour-Others	10,488,280	10,488,280	32,604,000	32,604,001	32,604,002
2110299	County Internship Programme	-	-	-	-	-

2210200	Communication, Supplies and Services	-		-	-	-
2210201	Telephone and Mobile Phone Services	777,600	1,360,000	1,360,000	1,360,000	2,720,000
2210203	Courier and Postal Services	28,800	32,800	32,800	32,800	65,600
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-	-
2210301	Travel Costs	384,000	584,000	584,000	584,000	1,168,000
2210303	Daily Subsistence Allowance	5,008,708	4,980,000	4,980,000	4,980,000	9,960,000
2210309	Field operational allowances(Security)	1,300,000	2,250,000	2,250,000	2,250,000	4,500,000
2210310	Field allowance(Transport section)	600,000	800,000	800,000	800,000	1,600,000
2210399	Field Operational allowances - Refund for Devolution Conference Expenses		2,000,000	-	1	2
2211100	National celebrations	-	3,200,000	3,200,000	3,200,000	6,400,000
2211101	New year celebrations		1,000,000	1,000,000	1,000,000	2,000,000
2210700	Training Expenses	-		-	-	-
2210710	Accommodation Allowance	600,000	900,000	900,000	900,000	1,800,000
2210711	Tuition fees Allowance	4,400,000	2,100,000	2,100,000	2,100,000	4,200,000
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services	960,000	1,322,000	1,822,000	2,322,000	4,144,000
2211100	Office and General Supplies	-		-	-	-
2211101	General Office Supplies	240,000	500,000	500,000	500,000	1,000,000
2211102	Supplies and Accessories for Computers and Printers	72,000	2,000,000	1,000,000	-	1,000,000
2211103	Sanitary and Cleaning Materials	842,000	1,200,000	1,200,000	1,200,000	2,400,000
2211100	Trade Shows and Exhibitions			-	-	-
	Exhibitions and trade events		400,000	800,000	1,200,000	2,000,000
2211200	Fuel Oil and Lubricants	-		-	-	-
2211201	Refined Fuels and Lubricants for Transport	3,700,000	6,000,000	6,000,000	6,000,001	6,000,002
2210900	Insurance Costs	-		-	-	-
2210901	Motor Vehicle Insurance	14,500,000	13,500,000	13,500,000	13,500,000	27,000,000
2210901	Medical Insurance for staff	143,477,835	161,000,000	161,000,000	161,000,001	161,000,002
2211300	Other Operating Expenses	-		-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies(NITA)	3,000,000	100,000	100,000	100,000	200,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies – COG	3,000,000	7,000,000	5,000,000	3,000,000	8,000,000
2211306	Membership Fees, Dues and Subscriptions	3,000,000	3,000,000	3,000,000	3,000,000	6,000,000

	to Professional and Trade Bodies(NOREB)					
2630101	Current Grants to Semi-Autonomous Government Agencies		30,488,280	-	-	-
2710100	Government Pensions and Retirement Benefits			-	-	-
2710102	Gratuity - Civil Servants (State officers and Contract staff lap fund)		14,500,000	14,377,124	14,377,125	14,377,126
2220205	Maintenance of Ward offices Buildings	1,600,000	5,000,000	5,000,000	5,000,000	10,000,000
2630100	Current Grants					
2630101	Kenya Devolution Support Programme II			37,500,000	37,500,001	37,500,002
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-	-
2220101	Maintenance - Motor Vehicles	8,284,000	3,800,000	3,800,000	3,800,000	7,600,000
3111001	PURCHASE OF OFFICE FURNITURE FOR WARD OFFICES	-	2,500,000	2,500,000	2,500,000	5,000,000
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	322,933,139	356,189,560	406,333,104	413,925,429	459,661,920
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210200	Communication, Supplies and Services			-	-	-
2210203	Courier and Postal Services	48,000	48,000	48,000	48,000	96,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-	-
2210301	Travel Costs	72,000	72,000	72,000	72,000	144,000
2210302	Accommodation - Domestic Travel	60,000	190,000	190,000	190,000	380,000
2210303	Daily Subsistence Allowance	1,500,000	2,950,000	2,950,000	2,950,000	5,900,000
2210303	Daily Subsistence Allowance (Payroll Section)			800,000	1,600,000	2,400,000
2210500	Printing , Advertising and Information Supplies and Services			-	-	-
2210505	Trade Shows and Exhibitions		200,000	-	(200,000)	(200,000)
2210700	Training Expenses	-		-	-	-
2210710	Training fees		2,000,000	1,000,000	-	1,000,000
2210710	Performance contracting		2,050,000	1,000,000	(50,000)	950,000
2210800	Hospitality Supplies and Services	-		-	-	-
2210801	Catering Services	96,000	226,000	226,000	226,000	452,000
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	168,000	300,000	300,000	300,000	600,000

	TOTAL HUMAN RESOURCE MANAGEMENT EXPENDITURE	1,944,000	8,036,000	6,586,000	5,136,000	11,722,000
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: LEGAL SERVICES(COUNTY ATTORNEY)	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	72,000	200,000	100,000	-	100,000
2210303	Daily Subsistence Allowance	1,240,000	2,000,000	2,000,000	2,000,000	4,000,000
2211100	Office and General Supplies and Services	-				
2211101	General Office Supplies	50,000	120,000	30,000	(60,000)	(30,000)
2211300	Other Operating Expenses	-				
2211308	Legal Dues/fees, Arbitration and Compensation Payments	8,000,000	9,000,000	9,000,000	9,000,000	18,000,000
2211200	Fuel Oil and Lubricants					
2211201	Refined Fuels and Lubricants for Transport			300,000	600,000	900,000
2211300	Other Operating Expenses					
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies			90,000	180,000	270,000
	TOTAL LEGAL SERVICES EXPENDITURE	9,362,000	11,320,000	11,520,000	11,720,000	23,240,000
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 RECORDS MANAGEMENT	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210200	Communication, Supplies and Services					
2210203	Courier and Postal Services		48,000	48,000	48,000	96,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	24,000	100,000	-	(100,000)	(100,000)
2210303	Daily Subsistence Allowance	500,000	1,000,000	1,000,000	1,000,000	2,000,000
2210309	Field allowance		800,000	800,000	800,000	1,600,000
2210399	Records Appraisal and Disposal		1,500,000	1,500,000	1,500,000	3,000,000
2210700	Training Expenses	-	1,200,000		(1,200,000)	(1,200,000)
2210710	Training of Records Management committees	500,000	1,000,000	1,700,000	2,400,000	4,100,000
2210800	Hospitality Supplies and Services					
2210802	Records indexing and classification		780,000	780,000	780,000	1,560,000

2210802	Records Procedural Manual		1,500,000	1,500,000	1,500,000	3,000,000
2210500	Printing , Advertising and Information Supplies and Services			-	-	-
2210505	Exhibitions and trade events		200,000	200,000	200,000	400,000
3111100	Specialized Materials and Supplies			-	-	-
3111110	Purchase of mobile shelves for Department of Finance,PSM and Lands		1,200,000	2,700,000	4,200,000	6,900,000
2211100	Office and General Supplies and Services			-	-	-
2211101	General Office Supplies	120,000	300,000	300,000	300,000	600,000
2211101	Staff id card printing machine		1,800,000	-	-	-
	TOTAL RECORDS MANAGEMENT EXPENDITURE	1,144,000	11,428,000	10,528,000	11,428,001	21,956,002
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210202	Internet subscription	400,000	2,400,000	2,400,000	2,400,000	4,800,000
2210202	Internet Connectivity (Revenue Automation)		1,000,000	1,000,000	1,000,000	2,000,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-	-
2210303	Daily Subsistence Allowance	1,200,000	1,950,000	1,950,000	1,950,000	3,900,000
2210309	Field operational allowance		1,600,000	1,600,000	1,600,000	3,200,000
2210310	Field allowance (Training and Sensitization on County Systems)		1,400,000	1,400,000	1,400,000	2,800,000
2211100	Office and General Supplies and Services			-	-	-
2211102	Supplies and Accessories for Computers and Printers (Server room upgrade & backup UPSs)	120,000	1,400,000	1,400,000	1,400,000	2,800,000
2211102	Cybersecurity antiviruses	204,422	500,000	500,000	500,000	1,000,000
2211006	County Government Premises CCTV connectivity(gvns residence)		2,800,000	-	-	-
2211006	Suppy and istallation of LCD Screen (Makutano)		3,800,000	-	-	-
2211006	Supply and istallation of ICT conferece facilities (GVNS office upper and lower board rooms)		1,100,000	-	-	-
2211300	Other Operating Expenses			-	-	-
2211310	Contracted Professional Services-CYBER ROAM	400,000	1,300,000	1,300,000	1,300,000	2,600,000

	LICENSING RENEWEAL FEES					
2211306	Membership Fees, Dues and Subscriptions to Professional Bodies (Computer society of Kenya)		1,300,000	300,000	(700,000)	(400,000)
2211306	Website annual hosting and maintenance fee		450,000	450,000	450,000	900,000
2220210	Routine Maintenance - Other Assets	600,000	-	-	-	-
2220210	Maintenance of Computers, Software, Networks & CCTV	192,000	1,576,926	1,576,926	1,576,926	3,153,852
	TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDITURE	2,716,422	22,576,926	13,876,926	12,876,926	26,753,852
2210300	PROGRAMME 5: SUB PROGRAMME 5.1 COMMUNICATION SERVICES	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210301	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-	-
2210303	Travel Costs	44,000	50,000	50,000	50,000	100,000
2211100	Daily Subsistence Allowance	1,000,000	1,400,000	1,400,000	1,400,000	2,800,000
2211010	Supplies for Broadcasting and Information services	-	-	-	-	-
2211011	Purchase/Production of Photographic and Audio-Visual Materials (office suites for video editing tool)	96,000	1,200,000	200,000	(800,000)	(600,000)
	TOTAL COMMUNICATIONS MANAGEMENT EXPENDITURE	1,140,000	2,650,000	1,650,000	650,000	2,300,000
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES, CIVIC EDUCATION & PUBLIC PARTICIPATION	FY 2022/23 SUPPLEMENTARY BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210100	Utilities Supplies and Services		-	-	-	-
2210102	Electricity	1,000,000	1,300,000	1,300,000	1,300,000	2,600,000
2210200	Water and sewerage charges	100,000	120,000	120,000	120,000	240,000
2210201	Communication, Supplies and Service		-	-	-	-
2210300	Telephone and Mobile Phone Services	72,000	90,000	90,000	90,000	180,000
2210301	Domestic Travel and Subsistence	-	-	-	-	-
2210302	Travel Costs	600,000	50,000	50,000	50,000	100,000
2210303	Accommodation - Domestic Travel	936,000	2,500,000	2,500,000	2,500,000	5,000,000

2210309	Daily Subsistence Allowance	2,747,680	3,600,000	3,600,000	3,600,000	7,200,000
2210800	Field Allowance (For SCA and WA)	2,088,000	5,000,000	5,210,000	5,420,000	10,630,000
2210801	Hospitality Supplies and Services	1,768,000		-	-	-
2210805	Catering Services	216,000	2,450,000	2,450,000	2,450,000	4,900,000
2210500	Printing , Advertising and Information Supplies and Services			-	-	-
2210505	Exhibitions and trade events		100,000	100,000	100,000	200,000
2211100	Office and General Supplies and Services			-	-	-
2211103	General Office Supplies (papers, pencils, forms, small office equipment etc)	840,000	960,000	960,000	960,000	1,920,000
2211200	Sanitary and Cleaning Materials	600,000	560,000	560,000	560,000	1,120,000
2211201	Fuel Oil and Lubricants	-	-	-	-	-
2211300	Refined Fuels and Lubricants	4,000,000	500,000	500,000	500,000	1,000,000
	Other Operating Expenses			-	-	-
2211307	Transport Expenses	200,000	250,000	250,000	250,000	500,000
	TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE	15,167,680	17,480,000	17,690,000	17,900,000	35,590,000
	VOTE 4173 - PENDING BILLS	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210900	Insurance Costs	-		-	-	-
2210910	Medical Insurance - Trident Pending bill		-	30,000,000	30,000,001	30,000,002
2211308	LEGAL CONTIGENT LIABILITY			25,000,000.00	25,000,001.00	25,000,002.00
2210910	Medical Insurance-First Assurance			25,000,000	25,000,001	25,000,002
	TOTAL PENDING BILLS	-	-	80,000,000	80,000,003	80,000,006
	DEVELOPMENT EXPENDITURE	-	-	-	-	-
SUB VOTE 1	DEVELOPMENT EXPENDITURE	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	-	-	-	-	-

Part I: Details of Staff Establishment by Organization Structure

Program me code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 th June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projecte d Position to be Funded in FY 2025/26	Projecte d Position to be Funded in FY 2026/27
4173	GENERAL ADMINISTRATI ON PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		Assistant Director Administration	1	1	1	1	1	1
		Assistant Director, Security Services	1	1	1	1	1	1
		Supply Chain Management Officer [1]	1	1	1	1	1	1
		Office Administrative Assistant [1]	1	1	1	1	1	1
		Office Administrative Assistant [2]	2	2	2	2	2	2
		Senior Accountant	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Senior Support Staff	2	2	2	2	2	2
		Support Staff [1]	3	3	3	3	3	3
		Clerical Officer [1]	1	1	1	1	1	1
		Principal Driver	1	1	1	1	1	1
		Senior Driver	2	2	2	2	2	2
		Senior Driver	8	8	8	8	8	8
		Clerical Officer [2]	1	1	1	1	1	1
	HUMAN RESOURCE MANAGEMENT	Assistant Director HRM & Development	1	1	1	1	1	1
		Deputy Director HRM & Development	1	1	1	1	1	1
		Principal HRM & Development	1	1	1	1	1	1
		Chief HRM & Development	1	1	1	1	1	1
		Senior HRM & Development Officer	1	1	1	1	1	1
		HRM & Development Officer [1]	2	2	2	2	2	2
		HRM & Development Officer [2]	1	1	1	1	1	1
		*HRM Assistant [2]	2	2	2	2	2	2
		*HRM Assistant [3]	1	1	1	1	1	1
	LEGAL SERVICES	Advisor - Legal Affairs	1	1	1	1	1	1
	RECORDS MANAGEMENT	*Principal Records Management Officer						
	ICT INFRASTRUCTURE CONNECTIVITY	*Records Management Assistant [2]	1	1	1	1	1	1
		Computer Programmer [2]	1	1	1	1	1	1
		ICT Officer	1	1	1	1	1	1
		ICT Assistant [1]	2	2	2	2	2	2
		ICT Assistant [2]	1	1	1	1	1	1
	COMMUNICATION SERVICES	*Public Communications Officer [1]	3	3	3	3	3	3

	FIELD ADMINISTRATI ON SERVICES, CIVIC EDUCATION & PUBLIC PARTICIPATION	Administrative Assistant [1]	20			20		
		Total Staff	68	48	48	68	48	48
		Total Wage Bill	Ksh 132,027,180.00					

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 2023/24 budget estimates, Kshs.88.5 million has been allocated to the special programmes for recurrent expenditure. The main challenges facing the directorate include; lack of policies, 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 2024/25 budget estimates, Kshs 57.2 million has been allocated to the special programmes for recurrent expenditure and Ksh. 40 million for development. 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 2024/25-FY 2026/27

Programme 1: General Administration Planning and Support Services.

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

Sub Programme: SP 1.1 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 2024/25-FY 2026/27

INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: SPECIAL PROGRAMMES AND DIRECTORATES				-	-

SP 1.1 Administration, Planning and Support Services.	14,134,126.00	19,590,551.00	23,728,784.54	26,101,662.99	28,711,829.29
TOTAL PROGRAMME 1 EXPENDITURE	14,134,126.00	19,590,551.00	23,728,784.54	26,101,662.99	28,711,829.29
PROGRAMME 5: EMERGENCY AND DISASTER RESPONSE				-	-
SP 5.1 Emergency and Disaster Response	5,050,000.00	2,880,000.00	43,380,000.00	47,718,000.00	52,489,800.00
TOTAL PROGRAMME 5 EXPENDITURE	5,050,000.00	2,880,000.00	43,380,000.00	47,718,000.00	52,489,800.00
PROGRAMME 6:PEACE BUILDING AND RECONCILLATION				-	-
SP 6.1 Peace Building and Reconciliation	11,426,000.00	15,506,000.00	19,506,000.00	21,456,600.00	23,602,260.00
TOTAL PROGRAMME 6 EXPENDITURE	11,426,000.00	15,506,000.00	19,506,000.00	21,456,600.00	23,602,260.00
PROGRAMME 7:RESOURCE MOBILISATION AND DONOR CORDINATION				-	-
SP 6.1 Resource Mobilization and Donor Coordination	4,030,000.00	2,730,000.00	2,730,000.00	3,003,000.00	3,303,300.00
TOTAL PROGRAMME 7 EXPENDITURE	4,030,000.00	2,730,000.00	2,730,000.00	3,003,000.00	3,303,300.00
PROGRAMME 8:GENDER AND SPECIAL NEEDS DEVELOPMENT				-	-
SP 6.1 Gender and Special Needs Development	10,640,000.00	7,840,000.00	7,840,000.00	8,624,000.00	9,486,400.00
TOTAL PROGRAMME 8 EXPENDITURE	10,640,000.00	7,840,000.00	7,840,000.00	8,624,000.00	9,486,400.00
TOTAL VOTE EXPENDITURE	45,280,126.00	48,546,551.00	97,184,784.54	106,903,262.99	117,593,589.29

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

EXPENDITURE CLASSIFICATION	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
CURRENT EXPENDITURE				-	-
Compensation to Employees	14,134,126.00	14,134,126.00	18,772,359.54	20,649,595.49	22,714,555.04
Use of Goods & Services	31,146,000.00	34,412,425.00	38,412,425.00	42,253,667.50	46,479,034.25
CAPITAL EXPENDITURE				-	-
Acquisition of Non-Financial Assets	-	-	40,000,000.00	44,000,000.00	48,400,000.00
TOTAL EXPENDITURE BY PROGRAMME	45,280,126.00	48,546,551.00	97,184,784.54	106,903,262.99	117,593,589.29

Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/27

ITEM AND SUB-ITEM	VOTE 4174: SPECIAL PROGRAMMES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
	RECURRENT EXPENDITURE	45,280,126.00	48,546,551.00	57,184,784.54	71,184,784.54	109,097,209.54
	DEVELOPMENT EXPENDITURE	-	-	40,000,000.00	40,000,001.00	80,000,002.00
	TOTAL	45,280,126.00	48,546,551.00	97,184,784.54	111,184,785.54	189,097,211.54
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
CODE	ITEM					
2110100	Basic Salaries - Permanent Employees					
2110101	Basic Salaries - Civil Service	14,134,126.00	14,134,126.00	18,772,359.54	18,772,359.54	18,772,359.54
2210200	Communication, Supplies and Services					
2210201	Purchase of mobile phones		256,425.00	256,425.00	256,425.00	512,850.00
2210301	Travel cost		200,000.00	200,000.00	200,000.00	400,000.00
2210303	Daily Subsistence Allowance		1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
2211200	Fuel Oil and Lubricants					
2211201	Refined Fuels and Lubricants		3,000,000.00	2,000,000.00	1,000,000.00	3,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment					
				-	-	-

2220101	Maintenance- Motor Vehicles		1,000,000.00	1,500,000.00	2,000,000.00	3,500,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	14,134,126.00	19,590,551.00	23,728,784.54	23,228,784.54	28,185,209.54
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	APPROVED BUDGET ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	30,000.00	30,000.00	30,000.00	30,000.00	60,000.00
2210303	Daily Subsistence Allowance	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
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	3,000,000.00
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	20,000.00	150,000.00	150,000.00	150,000.00	300,000.00
2210500	Printing , Advertising and Information Supplies and Services			-	-	-
2210504	Advertising, Awareness and Publicity Campaigns		200,000.00	200,000.00	200,000.00	400,000.00
2211200	Fuel Oil and Lubricants					
2211201	Refined Fuels and Lubricants			500,000.00	1,000,000.00	1,500,000.00
	TOTAL EMERGENCY AND DISASTER RESPONSE	5,050,000.00	2,880,000.00	3,380,000.00	3,880,000.00	7,260,000.00
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	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	600,000.00	600,000.00	200,000.00	(200,000.00)	-
2210303	Daily Subsistence Allowance	906,000.00	906,000.00	1,206,000.00	1,506,000.00	2,712,000.00
2210303	Daily Subsistence Allowance (Policy Formulation)			-	-	-
2210309	Field Allowance - (Peace Committee allowances)	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	2,600,000.00
2210310	Field Operation allowance (Peace Keeping)	3,000,000.00	2,000,000.00	6,000,000.00	10,000,000.00	16,000,000.00

2210399	SUPPORT OF PEACE INITIATIVES IN ALALE WARD	600,000.00	1,000,000.00	-	-	-
2210399	SUPPORT OF PEACE ACTIVITIES IN LOMUT WARD	1,000,000.00	2,000,000.00	-	-	-
2210399	PEACE CAMPAIGNS ACROSS MASOL WARD		2,000,000.00	-	-	-
2210399	FACILITATION FOR PEACE ACTIVITIES IN RIWO WARD- RIWO WARD	600,000.00	1,000,000.00	-	-	-
2210399	FACILITATION FOR PEACE ACTIVITIES IN THE WARD- SEKERR WARD	1,200,000.00	2,500,000.00	-	-	-
2210399	SUPPORT OF PEACE INITIATIVES- WEIWEI WARD	1,000,000.00	2,000,000.00	-	-	-
2210399	SUPPORT OF PEACE INITIATIVES IN KASEI WARD	1,200,000.00		-	-	-
2210399	FACILITATION OF PEACE BUILDING INITIATIVES- KASEI WARD-KASEI WARD			3,000,000.00	6,000,000.00	9,000,000.00
2210399	FACILITATION OF PEACE INITIATIVES MEETINGS- WEIWEI WARD			2,000,000.00	4,000,000.00	6,000,000.00
2210399	SUPPORT PEACE INITIATIVES ACROSS THE WARD- MASOL WARD			2,000,000.00	4,000,000.00	6,000,000.00
2210399	FACILITATION OF PEACE BUILDING INITIATIVES- SUAM WARD			1,000,000.00	2,000,000.00	3,000,000.00
2210399	SUPPORT OF PEACE INITIATIVES-RIWO WARD			500,000.00	500,000.00	500,000.00
2210399	FACILITATION OF PEACE BUILDING INITIATIVES- KIWAWA WARD			1,500,000.00	3,000,000.00	4,500,000.00
2211200	Fuel Oil and Lubricants					
2211201	Refined Fuels and Lubricants			500,000.00	1,000,000.00	1,500,000.00
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	20,000.00	200,000.00	300,000.00	400,000.00	700,000.00
	TOTAL PEACE BUILDING AND RECONCILLATION	11,426,000.00	15,506,000.00	19,506,000.00	33,506,000.00	52,512,000.00
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	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					

2210301	Travel Costs	30,000.00	30,000.00	30,000.00	30,000.00	60,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
2210309	Field Operation allowance (Donor Coordination meetings)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
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	1,000,000.00
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	500,000.00	200,000.00	200,000.00	200,000.00	400,000.00
	TOTAL RESOURCE MOBILISATION AND DONOR CORDINATION	4,030,000.00	2,730,000.00	2,730,000.00	2,730,000.00	5,460,000.00
	GENDER AND SPECIAL NEEDS DEVELOPMENT	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	PROJECTED ESTIMATES FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	500,000.00	300,000.00	200,000.00	100,000.00	300,000.00
2210301	TRAVEL Costs (PWDS)	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00
2210303	Daily Subsistence Allowance	900,000.00	900,000.00	900,000.00	900,000.00	1,800,000.00
2210309	Feld operational allowance(County Mentorship Programme)	4,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00
2211000	Specialized Materials and Supplies	-		-	-	-
2211007	Purchase of Hairdressing Equipments For Women and Youth Groups in all 20 Wards	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
2211017	Specialized Devices for PWDs	2,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	3,000,000.00
2211100	Office and General Supplies and Services	-		-	-	-
2211101	General Office Supplies	240,000.00	140,000.00	240,000.00	340,000.00	580,000.00
	TOTAL GENDER AND SPECIAL NEEDS DEVELOPMENT	10,640,000.00	7,840,000.00	7,840,000.00	7,840,000.00	15,680,000.00
	DEVELOPMENT EXPENDITURE	40,000,000	40,000,000	40,000,000	40,000,000	80,000,000
SUB VOTE 1	DEVELOPMENT EXPENDITURE	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES	ESTIMATED FY 2023/2024	APPROVED BUDGET ESTIMATES FY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
2640200	Emergency Relief and Refugee Assistance	-		-	-	-
2640201	Emergency Relief and Refugee Assistance	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	80,000,000.00

		-	-	-	-	-
	TOTAL GENERAL ADMINISTRATION & PLANNING SERVICES DEVELOPMENT EXPENDITURE	40,000,000.00	40,000,000.00	40,000,000.00	40,000,001.00	80,000,002.00

Part I: Details of Staff Establishment by Organization Structure

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 th June 2023	Funded Position in FY 2023 /24	Position to be Funded in FY 2024 /25	Projected Position to be Funded in FY 2025/ 26	Projected Position to be Funded in FY 2026/ 27	
4174	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1	
		Assistant Director Administration	1	1	1	1	1	1	
		Assistant Director, Security Services	1	1	1	1	1	1	
		Accountant	1	1	1	1	1	1	
		Supply Chain Management Officer [1]	1	1	1	1	1	1	
		Senior Driver	2	2	2	2	2	2	
		Clerical Officer [1]	1	1	1	1	1	1	
		Clerical Officer [2]	1	1	1	1	1	1	
		Senior Support Staff	1	1	1	1	1	1	
	EMERGENCY AND DISASTER	Disaster Management officers	4	4	4	4	4	4	
		Assistant Director Disaster Management	1			1			
	PEACE BUILDING AND RECONCILLATION	Assistant Director Peace	1			1			
	RESOURCE MOBILISATION AND DONOR CORDINATION	Deputy Director Resource Mobilization	1	1	1	1	1	1	
		Total Staff	17	15	15	17	15	15	
		Total Wage Bill	Ksh 18,772,359.54						

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.