

# REPUBLIC OF KENYA



## COUNTY GOVERNMENT OF WEST POKOT

### THE COUNTY TREASURY

---

FINANCIAL YEAR 2023/2024

### APPROVED SUPPLEMENTARY II PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE 2024

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

MAY 2024

**© FY 2023/2024 APPROVED SUPPLEMENTARY II BUDGET ESTIMATES**

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The document is also available on the website at: <https://www.westpokot.go.ke>

## FOREWORD

The supplementary II budget estimates for FY 2023/2024 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, West Pokot County El-Nino Contingency Plan and the Governor's Manifesto. The main objective of supplementary II budget estimates for FY 2023/2024 is to make provision for the emerging needs or priorities. It also aimed at reinforcing the implementation of government policy priorities and programmes in the CIDP (2023-2027).

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 total County Revenue for the supplementary II budget estimates is projected at Ksh. 7.715 billion from Ksh.7.139 billion in the original approved budget estimates. In this regard, the need for fiscal discipline and prudent utilization of public resources is emphasized to all. This therefore calls for greater transparency and accountability in public finance management.

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

The plan targets to;

- a) Complete and operationalization of all ongoing and stalled projects
- b) Investing in quality, affordable and accessible health care through strengthening preventive, curative and promote health services
- c) Investing in affordable housing through construction of affordable housing units

- d) Fast-tracking integrated urban development for Kapenguria Municipality, Chepareria Municipality and other towns;
- e) Increase agricultural, livestock and fish productivity, nutritional security, market access and commercialization;
- f) Strengthening county climate change institutions, mainstreaming of climate change & social safeguards and investing in climate change resilience, adaptation and mitigation initiatives;
- g) Promoting trade, investment, value addition and industrial development; and
- h) Ensuring equity in all socio-economic opportunities and protection of marginalized groups

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

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 Supplementary II 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.

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 Accounting officers, County Government departments, the Sector Working Groups, independent offices, the National Treasury, the general public and development partners for their invaluable inputs and contributions that have shaped the production of this budget.

We are grateful to the core team in the Economic Planning and Budget 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 Supplementary II 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 2023 recognizes that available resources are scarce

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

### 1.2 Legal Framework and Guiding Principles for County Programme Based Budget

The budget has been prepared in compliance with the Provisions of Chapter Twelve of the Constitution of Kenya and Sections 125,129 and 130 of the PFM Act, 2012. The estimates have also been informed by the County Integrated Development Plan (2023-2027), Annual Development Plan (FY 2023/24) and County Fiscal Strategy Paper, 2023.

### 1.3 Projected Resource Envelope for FY 2023/24 Supplementary II Budget Estimates

**Table 1: Projected Resource Envelope for FY 2023/24 Supplementary II Budget Estimates**

<b>RESOURCE ENVELOPE</b>	<b>APPROVED BUDGET FY 2022/2023</b>	<b>APPROVED BUDGET FY 2023/2024</b>	<b>APPROVED SUPPLEMENTAR Y I BUDGET ESTIMATES FY 2023/2024</b>	<b>APPROVED SUPPLEMENTAR Y II BUDGET ESTIMATES FY 2023/2024</b>
EQUITABLE SHARE	6,297,284,329.00	6,566,521,868.00	6,573,866,403.00	6,573,866,403.00
OWN SOURCE REVENUE	170,000,000.00	230,000,000.00	230,000,000.00	230,000,000.00
CRF BALANCES		0.00	266,381,778.00	266,381,778.00
<b>SUB-TOTAL</b>	<b>6,467,284,329.00</b>	<b>6,796,521,868.00</b>	<b>7,070,248,181.00</b>	<b>7,070,248,181.00</b>
<b>ADDITIONAL ALLOCATIONS FROM DEVELOPMENT PARTNERS(LOANS AND GRANTS)</b>	<b>APPROVED BUDGET FY 2022/2023</b>	<b>APPROVED BUDGET FY 2023/2024</b>	<b>APPROVED SUPPLEMENTAR Y I BUDGET ESTIMATES FY 2023/2024</b>	<b>APPROVED SUPPLEMENTAR Y II BUDGET ESTIMATES FY 2023/2024</b>
<b>CONDITIONAL GRANTS/LOANS</b>				
DANIDA		9,124,500.00	7,110,000.00	7,110,000.00
DANIDA(ROLL OVER FY 2021/2022,FY2022/2023)			14,012,092.00	14,012,092.00
UHC(ROLL OVER FY2022/2023)			2,014,000.00	2,014,000.00
USERFEE FORGONE (ROLL OVER FY 2022/2023)			12,128,484.00	12,128,484.00
EMERGENCY LOCUST RESPONSE		131,007,244.00	131,007,244.00	131,007,244.00
ASDSP II		2,730,960.00	2,730,960.00	2,730,960.00

ASDSP II(ROLLOVER FY 2022/2023)		9,740,272.00	9,740,272.00	9,740,272.00
DE-RISKING AND VALUE ENHANCEMENT(DRIVE)		63,341,980.00	63,341,980.00	63,341,980.00
LIVESTOCK VALUE CHAIN SUPPORT PROJECT		14,323,680.00	14,323,680.00	14,323,680.00
FLLoCA(CCRI & CCIS GRANT)		22,000,000.00	159,000,000.00	159,000,000.00
KUSP II -URBAN REC & DEV GRANT		-	95,000,000.00	95,000,000.00
KUSP UDG ROLLOVER			18,559,250.00	18,559,250.00
KDSP ROLL OVER FY 2022/2023			25,377,012.00	25,377,012.00
VTC GRANT ROLLOVER			379,478.00	379,478.00
AGGREGATED INDUSTRIAL PARKS PROGRAMME		-	0.00	0.00
KCSAP		90,000,000.00	90,000,000.00	90,000,000.00
ALLOCATION FOR MINERAL ROYALTIES		1,650.00	1,650.00	1,650.00
<b>SUB-TOTAL LOANS AND GRANTS</b>		<b>342,270,286.00</b>	<b>644,726,102.00</b>	<b>644,726,102.00</b>
<b>TOTAL PROJECTED RESOURCE ENVELOPE</b>		<b>7,138,792,154.00</b>	<b>7,714,974,283.00</b>	<b>7,714,974,283.00</b>

Source: West Pokot County Treasury, 2024

The table above provides estimates of revenue projection for the FY 2023/24 Supplementary II budget estimates and the medium term. The overall total projected revenue is estimated at Kshs. 7,714,974,283.00. This projected revenue comprises of equitable share of Kshs. 6,573,866,403.00 which will finance 92 percent of the total projected revenue estimates.

Conditional allocation amounts to Ksh. 644,726,102 being proceeds of external loans/grants to be transferred to the County Government as conditional allocation, and which will finance devolved functions in accordance with signed financing agreements for the loans/grants. The loans/ grants are aimed at financing Ksh. 90,000,000.00 for the Kenya Climate Smart Agriculture Project (KCSAP), Ksh. 12,471,232 for Agriculture Sector Development Support Programme II, Ksh. 21,122,092 for DANIDA and Ksh. 159,000,000 for financing Locally-Led Climate Action (FLLoCA) program- CCIS grants, Kshs 25,377,012 for KDSP Roll over, 131,007,243.61 for Emergency Locust Response Project (ELRP).

Other additional conditional allocations include; Kshs14,323,680.00 for Livestock Value Chain Support Project and Kshs 63,341,980.00 for De-Risking, User fee Foregone Roll Over of Kshs 12,128,484, UHC (Roll Over) Kshs 2,014,000, Kshs 95,000,000 for KUSP II, VTC grant (Roll Over) Kshs 379,478, Kshs 18,559,250 for KUSP UDG (Roll Over) and Value Enhancement (DRIVE). Unconditional allocation to County government from court fines and Mineral Royalties amounts to Ksh 1,650.20.

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

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

**Table 2: Internal Revenue Performance & Projections**

Revenue Source	Actual Revenue	Estimates	Actual Revenue Performance	Projection		
FY	2021/22	2022/23	2022/2023	2023/24	2024/25	2025/26
Kiosk Rent		1,810,382.00	2,183,650.00	1,810,382.00	1,810,382.00	1,810,382.00
Single Business Permit	7,583,990.00	19,000,000.00	7,743,100.00	19,000,000.00	20,521,844.00	20,600,000.00
Market Fee	1,284,187.00	4,000,000.00	1,218,355.00	2,000,000.00	2,419,174.00	2,500,000.00
Building Approvals		451,116.00	203,000.00	2,451,116.00	2,500,473.00	2,420,000.00
CESS	24,021,393.00	6,260,345.00	2,988,540.00	6,260,345.00	6,785,300.00	6,800,000.00
Royalties		31,109,653.00	16,645,030.00	31,109,653.00	33,004,741.00	34,000,000.00
Stock CESS/slaughter		7,000,000.00	4,503,840.00	7,200,000.00	7,397,337.00	7,578,903.00
House Rent	2,913,867.00	2,083,664.00	1,269,876.00	2,083,664.00	2,170,436.00	2,500,000.00
Advertising	1,157,292.00	857,487.00	822,200.00	1,160,000.00	1,170,000.00	1,200,000.00
Parking Fee	3,320,178.00	1,308,132.00	381,930.00	1,308,132.00	1,582,734.00	1,678,000.00
Bus Park and Motorcycle		5,950,000.00	2,184,260.00	5,950,000.00	6,050,278.00	6,100,000.00
Renewals/Applications		1,704,410.00		1,704,410.00	1,807,778.00	1,950,900.00

			1,129,350.00			
Liquor Licensing		500,000.00	126,000.00	500,000.00	510,000.00	700,000.00
Other Miscellaneous Fees		919,861.00	347,924.80	919,861.00	920,421.00	1,300,000.00
Other fees and charges (public toilet, honey, hides and skin, firewood, tamarind aloe vera, fish, scrap metal, penalties,)	2,033,362.00	2,255,431.00	149,200.00	2,545,431.00	2,600,000.00	2,658,266.00
Lands (Plot/Land Rates)	5,630,937.00	9,838,819.00	6,917,344.15	9,938,819.00	10,000,147.00	10,000,200.00
Livestock/Permits		700,700.00	471,200.00	700,700.00	775,304.00	785,450.00
Appropriation in Aid (FIF-Health)	64,020,327.00	72,800,000.00	79,035,500.00	132,800,000.00	132,805,000.00	133,100,000.00
Receipt from admin. fees and charges	1,415,719.00	50,000.00		60,000.00		
Public Health Facilities Fee		-	-	-		
Forest Products Fees		1,400,000.00	370,850.00	497,487.00	500,000.00	649,248.00
<b>Grand Totals</b>	<b>113,381,252.00</b>	<b>170,000,000.00</b>	<b>128,691,149.9</b>	<b>230,000,000.00</b>	<b>235,331,349.00</b>	<b>238,331,349.00</b>

Source: West Pokot County Treasury, 2024

The County Government collected Kshs.128.69 million in FY 2022/23 against a target of Kshs. 170 million. This represented local revenue performance of 75.7 per cent. There is therefore need for adequate measures to be put in place to ensure that revenue targets are met to avoid a budgetary deficit in the current financial year.

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



## 1.5 Summary of Expenditure Allocation by Vote

	VOTE	RECURRENT	DEVELOPMENT	TOTAL APPROVED SUPPLEMENTARY II ESTIMATES FY 2023/24	%
4161	COUNTY EXECUTIVE	491,733,950	113,366,466	605,100,416	7.84
4162	FINANCE AND ECONOMIC PLANNING	311,487,381	35,377,012	346,864,393	4.50
4163	PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	120,300,057	331,293,290	451,593,347	5.85
4164	HEALTH AND SANITATION	1,843,996,507	182,182,258	2,026,178,765	26.26
4165	EDUCATION AND TECHNICAL TRAINING	702,484,047	479,593,078	1,182,077,125	15.32
4166	AGRICULTURE AND IRRIGATION	107,625,049	306,907,244	414,532,293	5.37
4167	LIVESTOCK, FISHERIES AND VETERINARY SERVICES	98,331,979	189,104,892	287,436,871	3.73
4168	TRADE, INDUSTRIALIZATION, ENERGY AND COOPERATIVE DEVELOPMENT	87,201,616	46,120,942	133,322,558	1.73
4169	LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	173,783,239	77,740,066	251,523,305	3.26
4170	WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	90,556,865	346,054,008	436,610,873	5.66
4171	YOUTHS AFFAIRS, SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES.	107,573,674	63,399,828	170,973,502	2.22
4172	WEST POKOT COUNTY ASSEMBLY	720,152,385	115,912,093	836,064,478	10.84
4173	COUNTY PUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS	475,549,806	5,000,000	480,549,806	6.23
4174	SPECIAL PROGRAMMES	92,146,551	-	92,146,551	1.19

	<b>TOTAL</b>	<b>5,422,923,106</b>	<b>2,292,051,177</b>	<b>7,714,974,283</b>	<b>100.00</b>
	<b>AS A PERCENTAGE TO THE TOTAL BUDGET</b>	<b>70</b>	<b>30</b>		

Source: West Pokot County Treasury, 2024

### 1.6 FY 2023/24 Expenditure Allocation by Economic Classification

	<b>VOTE</b>	<b>APPROVED SUPPLEMENTARY II BUDGET FY 2023/2024</b>	<b>OPERATIONS AND MAINTENANCE</b>	<b>PERSONAL EMOLUMENTS</b>
4161	COUNTY EXECUTIVE	491,733,950	226,580,132	265,153,818
4162	FINANCE AND ECONOMIC PLANNING	311,487,381	141,881,943	169,605,438
4163	PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	120,300,057	52,329,560	67,970,497
4164	HEALTH AND SANITATION	1,843,996,507	492,217,144	1,351,779,363
4165	EDUCATION AND TECHNICAL TRAINING	702,484,047	376,238,995	326,245,052
4166	AGRICULTURE AND IRRIGATION	107,625,049	40,563,599	67,061,450
4167	LIVESTOCK, FISHERIES AND VETERINARY SERVICES	98,331,979	50,850,000	47,481,979
4168	TRADE, INDUSTRIALIZATION, ENERGY AND COOPERATIVE DEVELOPMENT	87,201,616	16,931,600	70,270,016
4169	LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	173,783,239	101,006,600	72,776,639
4170	WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	90,556,865	35,028,224	55,528,641
4171	YOUTHS AFFAIRS, SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES.	107,573,674	64,307,538	43,266,136
4172	WEST POKOT COUNTY ASSEMBLY	720,152,385	349,223,389	370,928,996
4173	COUNTY PUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS	475,549,806	354,365,606	121,184,200
4174	SPECIAL PROGRAMMES	92,146,551	78,012,425	14,134,126
	<b>TOTAL RECURRENT BUDGET</b>	<b>5,422,923,106</b>	<b>2,379,536,755</b>	<b>3,043,386,351</b>
	<b>AS A PERCENTAGE OF TOTAL EQUITABLE SHARE AND LOCAL REVENUE</b>		<b>33.66</b>	<b>43.04</b>
	<b>AS A PERCENTAGE TO THE TOTAL BUDGET</b>	<b>70.29087729</b>	<b>30.84</b>	<b>39.45</b>

Source: West Pokot County Treasury, 2024

From the expenditure classification, Personnel Emoluments (Wage Bill) for permanent and pensionable staff constitutes an estimated 39.68 percent of the total revenue estimates. Development expenditure allocation is projected at 30 percent while Operations and Maintenance estimates is estimated at 30.32 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 2023/24 approved budget estimates, the County Executive was allocated Ksh. 484.7 million for recurrent expenditure and Ksh.75.3 million for development expenditure. In the FY 2023/2024 supplementary I budget estimates, the County Executive was allocated Kshs. 491.7 million for recurrent and Kshs. 113.4 million for development expenditure respectively. The main challenges facing the department include; Inadequate funding, limited office space, delay in preparation of bills of quantities, huge inherited pending bills and liabilities.

In the FY 2023/2024 supplementary II budget estimates, the County Executive has been allocated Kshs. 491.7 million for recurrent and Kshs. 113.4 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**

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

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

*Programme 1: General Administration Planning and Support Services.*

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

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

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

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

***Programme 2: County Executive Affairs***

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

***Sub Programme: SP 2.1 Management of County Executive Affairs***

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Office of the County secretary	Efficient and effective service delivery	Average county customer satisfaction levels	75	80	90
	Policies passed	No. of County executive meetings held	12	12	12
		No. of Policies passed	12	10	9

***Programme 3: Public Service Board Services***

**Outcome: Ethical, Efficient and Effective County Public Service**

***Sub Programme: SP 3.1 Board Services***

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
County	Public service	No. of Policies developed	1	1	1

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

***Programme 4: Field Administration Services***

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

**Sub Programme: SP4.1 Field Administration Services**

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

**Part F: Summary of Expenditure by Programmes for FY 2023/24 Supplementary 1I Budget Estimates**

PROGRAMME	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES	ADJUSTMENTS	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					
<b>SP 1.1 Administration, Planning and Support Services.</b>	515,743,710.00	489,111,196.00	525,846,010.32	4,250,000.00	530,096,010.32
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>515,743,710.00</b>	<b>489,111,196.00</b>	<b>525,846,010.32</b>	<b>4,250,000.00</b>	<b>530,096,010.32</b>
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS					
SP 2.1 Management of County Executive Affairs	50,537,415.00	35,214,871.00	40,714,871.00	(3,400,000.00)	37,314,871.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>50,537,415.00</b>	<b>35,214,871.00</b>	<b>40,714,871.00</b>	<b>(3,400,000.00)</b>	<b>37,314,871.00</b>



PROGRAMME 3: COUNTY PUBLIC SERVICE BOARD					
SP 3.1 Board Services	18,597,120.00	20,597,120.00	21,847,120.00	-	21,847,120.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>18,597,120.00</b>	<b>20,597,120.00</b>	<b>21,847,120.00</b>	<b>-</b>	<b>21,847,120.00</b>
PROGRAMME 5: COUNTY LIASONS AND INTERGOVERNMENT AL SERVICES					
SP 5.1 County Liasons and Intergovernmental Affairs	14,482,615.00	14,773,615.00	16,692,415.00	(850,000.00)	15,842,415.00
<b>TOTAL PROGRAMME 5 EXPENDITURE</b>	<b>14,482,615.00</b>	<b>14,773,615.00</b>	<b>16,692,415.00</b>	<b>(850,000.00)</b>	<b>15,842,415.00</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>599,360,860.00</b>	<b>559,696,802.00</b>	<b>605,100,416</b>	<b>-</b>	<b>605,100,416</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2023/24  
Supplementary 1I Budget Estimate**

EXPENDITURE CLASSIFICATION	APPROVED SUPPLEMENTA RY 1 ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMEN TARY II BUDGET ESTIMATES
<b>VOTE 4161: COUNTY EXECUTIVE</b>					
<b>CURRENT EXPENDITURE</b>					
Compensation to Employees	249,378,672.00	257,153,818.00	257,153,818.00	-	257,153,818.00
Use of Goods & Services	197,482,188.00	227,510,132.00	234,580,132.00	-	234,580,132.00
Current Transfers to Government Agencies					
Other Recurrent					
<b>CAPITAL EXPENDITURE</b>					
Acquisition of Non- Financial Assets	152,500,000.00	75,032,852.00	113,366,466.32	-	113,366,466.32
Capital Transfers to Government Agencies					
Other Development					
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>599,360,860.00</b>	<b>559,696,802.00</b>	<b>605,100,416.32</b>	<b>-</b>	<b>605,100,416.32</b>

**Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24 Supplementary II Budget Estimate**

ITEM AND SUB-ITEM	VOTE 4161 - COUNTY EXECUTIVE	APPROVED FY 2023/2024	FY 2023/2024 SUPPLEMENTAR Y 1 BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTA RY II BUDGET ESTIMATES
	<b>RECURRENT EXPENDITURE</b>	<b>484,663,950</b>	<b>491,733,950</b>	-	<b>491,733,950</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>75,032,852</b>	<b>113,366,466</b>	-	<b>113,366,466</b>
	<b>TOTAL EXPENDITURE</b>	<b>559,696,802</b>	<b>605,100,416</b>	-	<b>605,100,416</b>
<b>PROGRAMME 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTAR Y 1 BUDGET ESTIMATES</b>		<b>APPROVED FY 2023/2024 SUPPLEMENTA RY II BUDGET ESTIMATES</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	257,153,818	257,153,818		257,153,818
2110202	Casual Labour	8,000,000	8,000,000		8,000,000
<b>2210100</b>	<b>Utilities, Supplies and Services</b>		-		-
2210101	Electricity	740,000	740,000		740,000
2210102	Water and sewerage charges	298,641	298,641		298,641
2210103	Gas expenses	60,000	60,000		60,000
<b>2210200</b>	<b>Communication, Supplies and Service</b>		-		-
2210201	Telephone Allowance	242,880	242,880		242,880
2210202	Internet Connections	400,000	400,000		400,000
2210203	Courier and Postal Services	184,800	184,800		184,800
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>		-		-
2210301	Travel Costs	1,702,279	1,702,279		1,702,279
2210302	Accommodation costs	1,200,000	1,200,000		1,200,000
2210303	Daily Subsistence Allowance	19,000,000	13,500,000		13,500,000
2210309	Field allowance -Governor`s residence(Security)	10,000,000	10,000,000		10,000,000
2210309	Field allowance -Governor`s residence(Staff)	2,000,000	2,000,000		2,000,000
2210399	Daily Subsistence Allowance - (Deputy Governor)	4,000,000	6,000,000		6,000,000
2210310	Field allowance - Governor`s staff allowance		1,500,000	400,000	1,900,000
<b>2210500</b>	<b>Printing and Advertising</b>		-		-
2210502	Printing and Publishing	2,000,000	2,000,000		2,000,000

2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000		250,000
2210504	Advert, Awareness & Publicity Campaigns	2,000,000	2,000,000		2,000,000
<b>2210700</b>	<b>Training Expenses</b>		-		-
2210710	Accommodation Allowance	400,000	400,000		400,000
2210711	Tuition fees Allowance	800,000	800,000		800,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services (Governor's Residence)	2,500,000	2,500,000		2,500,000
2210803	Governor's office hospitality Expenses	2,700,000	2,700,000		2,700,000
2210805	National Celebrations	1,044,162	1,044,162	1,000,000	2,044,162
<b>2210900</b>	<b>Insurance Costs</b>		-		-
2210904	Motor Vehicle Insurance	13,500,000	10,000,000		10,000,000
<b>2211000</b>	<b>Specialized Materials and supplies</b>		-		-
2211010	Media Equipment & Accessories	1,500,000	1,500,000		1,500,000
2210011	Electricity Appliances and Equipment	500,000	500,000		500,000
<b>2211100</b>	<b>Office and General Supplies</b>		-		-
2211101	General Office Supplies(Papers,pencils,Forms,Small Office Equipment)	433,814	433,814		433,814
2211102	Supplies and Accessories for Computers and Printers	500,000	500,000		500,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	750,000	750,000		750,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-		-
2211201	Refined Fuels and Lubricants	16,500,000	22,320,000	2,850,000	25,170,000
<b>2211300</b>	<b>Other Operating Expenses</b>		-		-
2211305	Contracted Guards-Office of the Governor	592,000	592,000		592,000
<b>2220100</b>	<b>Routine Maintenance – Vehicles</b>		-		-
2220101	Motor Vehicles and Motorcycles	5,262,000	6,362,000		6,362,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-		-
2220205	Maintenance of Buildings and Stations	4,100,000	4,100,000		4,100,000
<b>2710100</b>	<b>Government Pensions and Retirement Benefits</b>		-		-
2710102	Gratuity - Civil Servants (State Officers)	45,000,000	45,000,000		45,000,000
<b>2211100</b>	<b>Purchase of office equipment</b>		-		-
2211101	Supply and Accessories for computers and Printers	200,000	200,000		200,000
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>		-		-
3110701	Purchase of Motor Vehicles	2,200,000	1,100,000		1,100,000

<b>3111000</b>	<b>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENGT</b>		-		-
3111001	Purchase of Office Furniture office governor	1,700,000	1,700,000		1,700,000
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>409,414,394</b>	<b>409,734,394</b>	<b>4,250,000</b>	<b>413,984,394</b>
<b>PROGRAMME 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1:COUNTY EXECUTIVE AFFAIRS</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTAR Y I BUDGET ESTIMATES</b>		<b>APPROVED FY 2023/2024 SUPPLEMENTA RY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>				
2210301	Travel Costs	1,200,000	1,200,000		1,200,000
2210302	Accommodation allowances	1,200,000	4,700,000		4,700,000
2210303	Daily Subsistence Allowance	5,468,480	8,468,480		8,468,480
2210303	Daily Subsistence Allowance	-	-		-
2210309	Field Allowance	500,000	500,000		500,000
<b>2210400</b>	<b>Foreign Travel and Subsistence</b>		-		-
2210401	Travel Costs	4,139,200	4,139,200	(1,000,000)	3,139,200
2210402	Accommodation allowances	2,400,000	2,400,000	(2,400,000)	-
2210403	Daily Subsistence Allowance	5,365,536	5,365,536	(1,000,000)	4,365,536
<b>2210500</b>	<b>Printing and Advertising</b>		-		-
2210502	Publishing and Printing Services	600,000	600,000		600,000
2210504	Advert, Awareness & Publicity Campaigns	2,257,655	2,257,655		2,257,655
2210504	Advert, Awareness & Publicity Campaigns (Assumption of Office)		-		-
2210505	Trade Shows and Exhibitions	384,000	384,000		384,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services	6,000,000	5,000,000	1,000,000	6,000,000
2210801	Catering Services (Assumption of Office)		-		-
2210899	Governor`s household catering	5,000,000	5,000,000		5,000,000
<b>2211100</b>	<b>Office and General Supplies</b>		-		-
2211101	General Office Supplies	700,000	700,000		700,000
	<b>TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE</b>	<b>35,214,871</b>	<b>40,714,871</b>	<b>(3,400,000)</b>	<b>37,314,871</b>
<b>PROGRAMMM E 3</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1:COUNTY PUBLIC SERVICE BOARD</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTAR Y I BUDGET ESTIMATES</b>		<b>APPROVED FY 2023/2024 SUPPLEMENTA RY II BUDGET ESTIMATES</b>

<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity	120,000	120,000		120,000
2210102	Water and sewerage charges	60,000	60,000		60,000
2210103	Gas expenses	40,000	40,000		40,000
<b>2210200</b>	<b>Communication, Supplies and Service</b>		-		-
2210201	Telephone,Telex,Facsimile and mobile phone services Allowance	700,000	700,000		700,000
2210202	Internet Connections	400,000	400,000		400,000
2210202	Internet Connections(Pending Bill)		350,000		350,000
2210203	Courier and Postal Services	50,000	50,000		50,000
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>		-		-
2210301	Travel Costs	600,000	600,000		600,000
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000		1,000,000
2210303	Daily Subsistence Allowance	6,000,000	6,000,000		6,000,000
<b>2210500</b>	<b>Printing and Advertising</b>		-		-
2210502	Publishing and Printing Services	500,000	500,000		500,000
2210504	Advertising,Awerenes and publicity campaigns	200,000	200,000		200,000
2210503	Subscriptions to Newspapers	80,000	80,000		80,000
2210505	Trade Shows and Exhibitions	-	-		-
<b>2210700</b>	<b>Training Expenses</b>		-		-
2210701	Travel Allowance	500,000	500,000		500,000
2210704	Hire of training facilities	500,000	500,000		500,000
2210711	Tuition fees Allowance	800,000	800,000		800,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services(receptions), Accomadation,Gifts,Food and drinks	377,120	377,120		377,120
2210802	Boards, Committees, Conferences and Seminars	1,800,000	1,800,000		1,800,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-		-
2211009	Education and Library Supplies	120,000	120,000		120,000
<b>2211100</b>	<b>Office and General Supplies and services</b>		-		-
2211101	General Office Supplies (papers, pencils, forms,small office equipment etc)	600,000	600,000		600,000
2211102	Supplies and Accessories for Computers and printers	900,000	900,000		900,000
2211103	Sanitary and Cleaning Materials	250,000	250,000		250,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-		-

2211201	Refined Fuels and Lubricants		1,500,000		1,500,000
		1,500,000			
<b>2211300</b>	<b>Other Operating Expenses</b>		-		-
2211305	Contracted Guards and Cleaning Services		-		-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000	600,000		600,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-	-		-
2211310	Contracted Professional Services	800,000	800,000		800,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>		-		-
2220101	Motor Vehicles and Motorcycles	500,000	500,000		500,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-		-
2220202	Maintenance of Office Furniture, Equipment	300,000	300,000		300,000
2220205	Maintenance of Buildings and Stations	1,000,000	1,000,000		1,000,000
2220205	Maintenance of Buildings and Stations (ROLLOVER)		900,000		900,000
2220210	Maintenance of Computers, Software	300,000	300,000		300,000
	<b>TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE</b>	<b>20,597,120</b>	<b>21,847,120</b>	-	<b>21,847,120</b>
<b>PROGRAMME E 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1: COUNTY LIASON AND INTERGOVERNMENTAL SERVICES</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>		<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210200</b>	<b>Communication Supplies and Service</b>				
2210201	Telephone	72,000	72,000		72,000
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>		-		-
2210301	Travel Costs	96,000	96,000		96,000
2210303	Daily Subsistence Allowances	1,000,000	1,000,000		1,000,000
2210309	Field Allowance	99,965	2,018,765		2,018,765
2210399	Field Allowance others - (refund for 3 months deposit and 3 months rent and payment for final bill for former liaison office)	4,200,000	4,200,000		4,200,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-		-
2210504	Advert, Awareness and Publicity campaigns	480,000	480,000		480,000
<b>2210600</b>	<b>Rentals</b>		-		-
2210603	Rent Payments for Nairobi Office	5,331,000	5,331,000	(850,000)	4,481,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-

2210801	Catering Services		2,740,000		2,740,000
		2,740,000			
<b>2211100</b>	<b>Office and General Supplies</b>		-		-
2211101	General Office Supplies		254,650		254,650
		254,650			
2211103	Purchase of sanitary and cleaning materials		500,000		500,000
		500,000			
<b>2211300</b>	<b>Other Operating Expenses - Inter/Intra Governmental Coordination</b>		-		-
2211306	Subscription Frontier Counties Development Council(FCDC)		-		-
			-		-
	<b>TOTAL COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES</b>	<b>14,773,615</b>	<b>16,692,415</b>	<b>(850,000)</b>	<b>15,842,415</b>
<b>SUB VOTE 5</b>	<b>SUB VOTE 5 : PENDING BILLS</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>		<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>				
2220101	SPARE PARTS KBR 838U		74,790		74,790
		74,790			
2220101	SPARE PARTS 24CG010A		51,150		51,150
		51,150			
2220101	SPARE PARTS 24CG043		41,600		41,600
		41,600			
2220101	SPARE PARTS KCA 344F		48,840		48,840
		48,840			
2220101	TYRE KBW 706V		74,000		74,000
		74,000			
2220101	SPARES FOR KCA 344F		36,800		36,800
		36,800			
2220101	SERVICE FOR 24CG024A		42,960		42,960
		42,960			
2220101	SPARE PARTS 24CG026A		96,000		96,000
		96,000			
2220101	SERVICE FOR 24CG032A		132,760		132,760
		132,760			
2220101	REPAIR 24CG026A		63,100		63,100
		63,100			
2220101	REPAIR 24CG026A		72,250		72,250
		72,250			
2220101	REPAIR KCA 345F		60,650		60,650
		60,650			
2220101	REPAIR 24CG032A		110,000		110,000
		110,000			
2220101	REPAIR KCA345F		406,700		406,700
		406,700			
2220101	SUPPLY OF SERVICE AND SPARE PARTS FOR KCA 344F		411,250		411,250
		411,250			
2220101	SUPPLY AND DELIVERY OF TYRES AND SERVICE FOR GVN024A		244,000		244,000
		244,000			
2220101	SERVICE AND SPARE PARTS FOR KCA 345F		250,000		250,000
		250,000			
2220101	SUPPLY OF SERVICE AND SPARE PARTS FOR KCA 344F		204,900		204,900
		204,900			
2220101	SUPPLY OF SERVICE AND SPARE PARTS FOR KCA 24CG049A		323,400		323,400
		323,400			

<b>2210400</b>	<b>Foreign Travel and Subsistence</b>		-		-
2210401	PROVISION OF FOREIGN TRAVEL SERVICES	1,918,800	-		-
	<b>TOTAL PENDING BILLS COUNTY EXECUTIVE</b>	<b>4,663,950</b>	<b>2,745,150</b>	<b>-</b>	<b>2,745,150</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>75,032,852</b>	<b>113,366,466</b>		<b>113,366,466</b>
<b>PROGRAMME 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>		<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>3110200</b>	<b>Construction of Building</b>				
3110201	CONSTRUCTION OF GOVERNORS RESIDENCE-ONGOING	-			
3110201	CONSTRUCTION OF SANITATION BLOCK AT GOVERNOR'S RESIDENCE	-			
3110202	CONSTRUCTION OF COUNTY COMMISSIONER'S OFFICE(ongoing Project)	-			
3110201	LANDSCAPING AT GOVERNORS RESIDENCE	10,000,000	15,000,000		15,000,000
3110201	COMPLETION OF NEW GOVERNORS RESIDENCE(VARIATION)		12,000,000		12,000,000
3110201	EXTERNAL WORKS AT NEW GOVERNORS RESIDENCE		4,000,000		4,000,000
3110201	CONSTRUCTION OF PARKING SHADES FOR NEW GOVERNORS RESIDENCE		2,100,000		2,100,000
3110201	INSTALLATION OF EXTERNAL WATER TANK AT THE GOVERNORS RESIDENCE		4,000,000		4,000,000
3110202	PROPOSED COMPLETION OF GOVERNORS OFFICE COMPLEX AT KAPENGURIA(PHASE II)	45,000,000	20,000,000		20,000,000
3110202	PROPOSED COMPLETION OF GOVERNORS OFFICE COMPLEX AT KAPENGURIA(PHASE I)-ROLLOVER		8,560,454		8,560,454
3110202	CONSTRUCTION OF COUNTY COMMISSIONER'S OFFICE	-	-		-
3110202	RENOVATION WORKS FOR LIASION OFFICE		5,000,000		5,000,000
3110202	CONSTRUCTION OF TOILETS IN 20 WARD OFFICES		8,700,000		8,700,000
	<b>PENDING BILLS COUNTY EXECUTIVE</b>				-
3110202	CONSTRUCTION OF KONYAO SUB COUNTY OFFICE (PENDING BILL)	418,361	418,361		418,361



3110202	CONSTRUCTION OF MASOL WARD OFFICE (PENDING BILL)	389,494	389,494		389,494
3110202	CONSTRUCTION OF GOVERNORS RESIDENCE-ONGOING CONTRACT SUM 53M BUDGET 40M	11,000,000	13,000,000		13,000,000
3110202	PROPOSED CONSTRUCTION OF PIT LATRINE BLOCK AT KASEI WARD OFFICE (PENDING BILL)	224,998	224,998		224,998
<b>3110900</b>	<b>Purchase of Specialized Plant andMaachinaery</b>	-	-		-
3110901	EQUIPPING AND FURNISHING OF GOVERNORS RESIDENCE	5,000,000	15,000,000		15,000,000
3111110	PURCHASE OF GENERATOR-GOVERNOR'S RESIDENCE	-	-		-
3110202	CONSTRUCTION OF PIT LATRINE AT KASEI WARD OFFICE(PENDING BILL)	-	-		-
3110202	CONSTRUCTION OF SUB-COUNTY OFFICE AT SIGOR(PENDING BILL)	-	-		-
3110202	CONSTRUCTION OF SUB-COUNTY OFFICE AT CHEPARERIA(PENDING BILL)	-	-		-
3110202	CONSTRUCTION OF SUB COUNTY OFFICE AT KONYAO(PENDING BILL)	-	-		-
3110202	CONSTRUCTION OF KODICH WARD OFFICE(PENDING BILL)	-	-		-
3110202	CONSTRUCTION OF SOOK WARD OFFICE(PENDING BILL)	-	-		-
3110202	CONSTRUCTION OF SEKERR WARD OFFICE(PENDING BILL)	-	-		-
3110202	CONSTRUCTION OF RIWO WARD OFFICE(PENDING BILL)	-	-		-
	<b>COMPLETION OF ONGOING PROJECTS</b>	-	-		-
3110202	MAKUTANO SUB COUNTY OFFICE -COMPLETION OF EXISTING WORKS ELECTRICAL, PLUMBING, SEPTIC TANK, PAINTING, FLOOR TILES, CEILING, GLASS WINDOWS, DOORS, TOILETS AND STAIR CASES AND RAMP FINISHING	-	-		-
3110902	PURCHASE OF GYM EQUIPMENTS FOR GOVERNORS RESIDENCE	2,999,999	2,999,999		2,999,999
<b>3111100</b>	<b>Purchase of Specialized Plant and Machinery</b>				-

3111011	ELECTRICAL INSTALLATION WORKS FOR POWER SUPPLY CABLES AT GOVERNORS RESIDENCE)		1,973,160		1,973,160
	<b>TOTAL COUNTY EXECUTIVE DEVELOPMENT EXPENSES</b>	<b>75,032,852</b>	<b>113,366,466</b>	<b>-</b>	<b>113,366,466</b>

**PART I: Details of Staff Establishment by Organization Structure**

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

34	Senior Driver	G	3
35	Clerical Officer [2]	F	2
36	*Senior Support Staff Supervisor	F	3
37	Senior Support Staff	D	1
38	Plant Operator [3]	D	1
39	Senior Support Staff	D	1
40	Support Staff [1]	C	1
41	Support Staff [1]	C	5
42	Secretary - County Public Service Board	9	1
43	Member - County Public Service Board	8	4
44	Member - County Executive Committee	8	11
45	Chairman - County Public Service Board	7	1
46	Deputy County Governor	6	1
47	County Governor	5	1
	<b>Total Staff</b>		77
	<b>Total Wage Bill</b>		<b>265,353,818</b>

## 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 2023/24 Approved budget estimates, the department was allocated Ksh. 283.8 million for recurrent and Ksh.10 million for capital expenditure. In the FY 2023/24 supplementary I budget estimates, the department was allocated Ksh. 311.5 million for recurrent and Ksh. 35.4 million for capital expenditure respectively. The main challenges facing the department include: delay in the disbursements of funds from national treasury, inherited pending bills, delay in preparation of BQs in departments, inadequate utility vehicles, limited revenue streams and performance due to low investment in the county, and uncollected revenue from land rates.

In the FY 2023/24 supplementary II budget estimates, the department has been allocated Ksh. 311.5 million for recurrent and Ksh. 35.4 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, implementation of TADAT report, construction of sub county treasuries, strengthen policy formulation, planning, budgeting & tracking, effective and equitable public spending, strengthening internal revenue and internal staff capacity.

### Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership, coordination and policy direction for effective service delivery

P 2: Public Financial Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances
P 3: Economic Policy and Planning	To strengthen county policy formulation, planning, budgeting and tracking of development strategies, policies, projects and programmes

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

*Programme 1: General Administration Planning and Support Services.*

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Office of the CECM & CO Finance and Economic Planning	Leadership, Coordination and Policy direction enhanced	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		No. of Policies developed and forwarded to the county executive	5	5	5
		No. of staff trained	10	10	15
		No. of stakeholder forums/CBEF held	4	5	5

		Customer satisfaction	100%	100%	100%
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***Programme 2: Public Financial Management***

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

***Sub Programme: SP 2.1 Accounting Services.***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Accounts department	A transparent and accountable public finance management system	No. of Quarterly financial reports	4	4	4

***Sub Programme: SP 2.2 Supply Chain Management Services.***

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

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

***Sub Programme: SP2.3 Resource Mobilization***

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

***Sub Programme: SP 2.4 Internal Audit Services***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Internal Audit Unit	Public resources safeguarded and internal control systems in the county strengthened	No of Quarterly Payroll Audit Reports	4	4	4
		No of Project Audit Reports	30	35	40
		No of Quarterly Departmental Audit Reports	11	11	11
		No of Quarterly Transport Audit Reports	4	4	4
		No. of Quarterly Revenue Systems Audit Reports	4	4	4
		No. of audit committee reports prepared	4	4	4
		No of Audit services Automated	0	1	0

***Programme 3: County Economic Policy and Planning***

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

***Sub Programme: SP3.1 Economic Planning Coordination Services.***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
		Draft CIDP (2028-2032)	0	0	0



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

***Sub Programme: SP 3.2 Monitoring and Evaluation Services.***

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

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

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

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

**Part F: Summary of Expenditure by Programmes for FY 2023/24 Supplementary II Budget Estimates**

PROGRAMME 1: GENERAL ADMINISTRATIVE PLANNING AND SUPPORT SERVICES	APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023	APPROVED BUDGET FY 2023/2024	FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
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PROGRAMME 1: GENERAL ADMINISTRATIO N PLANNING AND SUPPORT SERVICES					
SP 1.1 Administration, Planning and Support Services.	445,217,574.40	228,816,858.00	263,804,870.00	(2,250,000.00)	261,554,870.00
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>445,217,574.40</b>	<b>228,816,858.00</b>	<b>263,804,870.00</b>	<b>(2,250,000.00)</b>	<b>261,554,870.00</b>
PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT					
SP 2.1 Accounting Services.	6,759,823.00	5,159,823.00	10,159,823.00	500,000.00	10,659,823.00
SP 2.2 Supply Chain Management Services.	13,348,000.00	5,388,000.00	3,888,000.00	822,611.00	4,710,611.00
SP 2.3 Resource Mobilization	11,860,000.00	11,471,650.00	11,896,650.00	2,250,000.00	14,146,650.00
SP 2.4 Audit services	6,043,600.00	6,043,600.00	6,543,600.00	-	6,543,600.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>38,011,423.00</b>	<b>28,063,073.00</b>	<b>32,488,073.00</b>	<b>3,572,611.00</b>	<b>36,060,684.00</b>
PROGRAMME 3: ECONOMIC PLANNING AND POLICY					
SP 3.1 Budget Formulation, Coordination and Management.	15,446,000.00	14,846,000.00	14,810,000.00	177,389.00	14,987,389.00
SP 3.2 Economic planning Coordination services.	29,321,264.00	8,279,832.00	13,261,450.00	1,500,000.00	14,761,450.00
SP 3.3 Monitoring and Evaluation services.	32,609,470.09	15,300,000.00	22,500,000.00	(3,000,000.00)	19,500,000.00
SP 3.4 Ward Project management Services		-			
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>77,376,734.09</b>	<b>38,425,832.00</b>	<b>50,571,450.00</b>	<b>(1,322,611.00)</b>	<b>49,248,839.00</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>560,605,731.5</b>	<b>295,305,763.00</b>	<b>346,864,393.00</b>	<b>-</b>	<b>346,864,393.00</b>

**Part G: Summary of Expenditure by Vote and Economic Classification FY 2023/24  
Supplementary II Budget Estimates**

EXPENDITURE CLASSIFICATION	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED BUDGET ESTIMATE FY 2023/2024	FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
<b>VOTE 4162: FINANCE AND ECONOMIC PLANNING</b>					
<b>CURRENT EXPENDITURE</b>					
Compensation to Employees	172,283,839.00	171,569,438.00	171,569,438.00	-	171,569,438.00
Use of Goods & Services	167,554,613.09	113,736,325.00	139,917,943.00	-	139,917,943.00
<b>CAPITAL EXPENDITURE</b>					
Acquisition of Non-Financial Assets	220,767,279.40	10,000,000.00	35,377,012.00	-	35,377,012.00
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>560,605,731.49</b>	<b>295,305,763.00</b>	<b>346,864,393.00</b>	<b>-</b>	<b>346,864,393.00</b>

**Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24 Supplementary II Budget Estimates**

ITEM AND SUB-ITEM	VOTE 4162 - FINANCE AND ECONOMIC PLANNING	APPROVED FY 2023/2024	FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
	<b>RECURRENT EXPENDITURE</b>	<b>285,305,763</b>	<b>311,487,381</b>	<b>-</b>	<b>311,487,381</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>10,000,000</b>	<b>35,377,012</b>	<b>-</b>	<b>35,377,012</b>
	<b>TOTAL EXPENDITURE</b>	<b>295,305,763</b>	<b>346,864,393</b>	<b>-</b>	<b>346,864,393</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	160,783,838	160,783,838		160,783,838
2110101	Defunct Local Authority Staff Salary Arrears	9,500,000	9,500,000	-9,500,000	-
<b>2110200</b>	<b>Basic Wages-Temporary Employees</b>				
2110202	Casual labour	10,785,600	10,785,600	-1,964,000	8,821,600
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity	144,000	144,000	10,000,000	10,144,000

2210102	Water and sewerage charges	43,200	43,200		43,200
2210103	Gas expenses	35,760	35,760		35,760
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-		-
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
2210202	Internet Connections	144,000	144,000		144,000
2210203	Courier and Postal Services	7,200	7,200		7,200
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>		-		-
2210301	Travel Costs	316,800	316,800	8,200	325,000
2210303	Daily Subsistence Allowance	10,000,000	16,611,000	1,175,000	17,786,000
2210303	Field Allowance			1,964,000	1,964,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-		-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000	300,000		300,000
<b>2210700</b>	<b>Training Expenses</b>		-		-
2210710	Accommodation Allowance	300,000	300,000	- 275,000	25,000
2210711	Tuition fees Allowance	1,200,000	1,200,000	- 908,200	291,800
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services	1,342,400	1,342,400	750,000	2,092,400
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	600,000	3,600,000		3,600,000
2211103	Sanitary and Cleaning Materials	700,000	700,000		700,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-		-
2211201	Refined Fuels and Lubricants for Transport	3,800,000	3,800,000	1,500,000	5,300,000
<b>2211300</b>	<b>Other Operating Expenses</b>		-		-
2211305	Contracted Guards and Cleaning Services	-	-		-
2211308	Dues-Unpaid –KRA		-		-
2211308	NATIONAL HOUSING CORPORATION PENDING BILL		-		-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-		-
2220101	Maintenance of Motor Vehicles	3,000,000	3,000,000		3,000,000
<b>2220200</b>	<b>Routine Maintenance-Other Assets</b>		-		-
2211031	STAFF BADGES	-	-		-
2220205	Maintenance of buildings(work stations and fabricated containers)	1,000,000	1,000,000		1,000,000

2220210	Maintenance of Computers and Printers(MFI)	340,000	340,000		340,000
<b>2810200</b>	<b>Civil Contingency Reserve</b>		-		-
2810205	WEST POKOT COUNTY EMERGENCY FUND	5,000,000	5,000,000	-5,000,000	-
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>211,357,198</b>	<b>220,968,198</b>	<b>-2,250,000</b>	<b>218,718,198</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	19,200	19,200		19,200
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>		-		-
2210301	Travel Costs	301,440	301,440		301,440
2210303	Daily Subsistence Allowance	3,476,000	3,476,000	500,000	3,976,000
2210309	Field Allowance(Financial Reporting)		3,000,000		3,000,000
<b>2210700</b>	<b>Training Expenses</b>		-		-
2210711	Tuition Fees Allowance (membership subscriptions)	500,000	500,000		500,000
<b>2211100</b>	<b>Office Supplies and Services</b>		-		-
2211101	General Office Supplies	863,183	2,863,183		2,863,183
	<b>TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE</b>	<b>5,159,823</b>	<b>10,159,823</b>	<b>500,000</b>	<b>10,659,823</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 2: SUB PROGRAMME 3.1: SUPPLY CHAIN MANAGEMENT SERVICES</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	288,000	288,000	-144,000	144,000
2210303	Daily Subsistence Allowance	1,500,000	1,500,000	144,000	1,644,000
2210310	Field Operational Allowance ( ASSET AND DISPOSAL COMMITTEE 1.5M)	1,500,000	1,500,000		1,500,000
2210310	Field Operational Allowance (COUNTY PENDING BILLS RESOLUTION COMMITTEE)	1,500,000	-	1,000,000	1,000,000
<b>2210500</b>	<b>Printing and Advertising Services</b>		-		-
2210504	Advertising, Awareness	400,000	400,000	-177,389	222,611
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	200,000	200,000		200,000

	<b>TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE</b>	<b>5,388,000</b>	<b>3,888,000</b>	<b>822,611</b>	<b>4,710,611</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone and Mobile Phone Services	30,000	30,000		30,000
2210202	Internet Connections	1,000,000	-		-
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>		-		-
2210301	Travel Costs	300,000	-		-
2210303	Daily Subsistence Allowance	1,580,000	2,080,000	500,000	2,580,000
2210309	Field Allowance	2,200,000	3,400,000		3,400,000
2210310	Field Operational Allowance (FINANCE BILL PUBLIC PARTICIPATION)	1,500,000	2,000,000		2,000,000
<b>2210500</b>	<b>Printing and Advertising</b>		-		-
2210502	Publishing and Printing Services	120,000	195,000		195,000
2210504	Advertising and Publicity Campaigns	90,000	90,000		90,000
2210505	Trade Shows and Exhibitions	150,000	-		-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services (reception), gifts, food and drinks	300,000	300,000	-250,000	50,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211103	Sanitary and Cleaning Materials	300,000	300,000		300,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-		-
2211201	Refined Fuels and Lubricants for Transport	1,600,000	1,600,000	2,000,000	3,600,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-		-
2211016	Purchase of Uniforms for Staff	600,000	600,000		600,000
2211031	Purchase of Receipts (Thermal Rolls)	500,000	-		-
<b>2220200</b>	<b>Routine Maintenance-Other Assets</b>		-		-
2220205	Maintenance of buildings (SALE YARDS)	1,000,000	1,000,000		1,000,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	200,000	300,000		300,000
2630101	Allocation for Mineral Royalties	1,650	1,650		1,650
	<b>TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE</b>	<b>11,471,650</b>	<b>11,896,650</b>	<b>2,250,000</b>	<b>14,146,650</b>

<b>SUB VOTE 5</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210303	Daily Subsistence Allowance	693,600	693,600		693,600
2210309	Field Allowance	3,500,000	3,500,000		3,500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210802	County Audit Committee Allowances	1,600,000	2,100,000		2,100,000
<b>2210700</b>	<b>Training Expenses</b>		-		-
2210711	Tuition Fees Allowance (Membership Subscriptions)	100,000	100,000		100,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	150,000	150,000		150,000
	<b>TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE</b>	<b>6,043,600</b>	<b>6,543,600</b>	<b>-</b>	<b>6,543,600</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENTS</b>	<b>FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	342,000	342,000		342,000
2210303	Daily Subsistence Allowance	2,200,000	2,200,000	400,000	2,600,000
2210309	Field Allowance(Public Participation)	9,000,000	9,000,000		9,000,000
2210310	Field Operational Allowance (COUNTY BUDGET AND ECONOMIC FORUM Stakeholder Meetings)	1,000,000	1,000,000		1,000,000
<b>2210500</b>	<b>Printing and Advertising</b>		-		-
2210502	Publishing and Printing Services	400,000	400,000	-400,000	-
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	532,000	768,000	177,389	945,389
2210505	Trade Shows and Exhibitions	72,000	-		-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering services	1,000,000	800,000		800,000
<b>2211100</b>	<b>Office Supplies and Services</b>		-		-
2211101	General Office Supplies	300,000	300,000		300,000
	<b>TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE</b>	<b>14,846,000</b>	<b>14,810,000</b>	<b>177,389</b>	<b>14,987,389</b>



SUB VOTE 7	PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES	APPROVED FY 2023/2024	FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES	ADJUSTMENT	FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210203	Courier and Postal Services	4,800	4,800		4,800
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs	24,000	24,000		24,000
2210302	Accommodation - Domestic Travel	528,000	528,000		528,000
2210303	Daily Subsistence Allowance	2,000,000	2,000,000		2,000,000
2210310	Field Operational Allowances(ADP Public participation)	2,542,285	2,542,285		2,542,285
2210310	Field Operational Allowances(ENACTMENT OF EMERGENCY FUND AND ITS REGULATIONS, M and E POLICY AND STATISTICS POLICY)			1,500,000	1,500,000
2210310	Preparation of County statistical Abstract (CSA)	2,000,000	2,000,000		2,000,000
<b>2210500</b>	<b>Printing , Advertising and Information supplies and services</b>		-		-
2210502	Publishing and Printing Services (CIDP)	-	-		-
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	723,467	723,467		723,467
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210802	Boards, Committees, Conferences and Seminars (SECTOR HEARINGS)	257,280	257,280		257,280
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	200,000	200,000		200,000
<b>2630100</b>	<b>Current Grants</b>		-		-
2630101	Kenya Devolution Support Programme Grant(ROLLOVERS)	-	4,981,618		4,981,618
	<b>TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE</b>	<b>8,279,832</b>	<b>13,261,450</b>	<b>1,500,000</b>	<b>14,761,450</b>
SUB VOTE 8	PROGRAMME 9: SUB PROGRAMME 9.1: Monitoring and Evaluation Services	APPROVED FY 2023/2024	FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES	ADJUSTMENT	FY 2023/2024 SUPPLEMENTARY I I BUDGET ESTIMATES
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>				
2210303	Daily Subsistence Allowance	700,000	700,000		700,000
2210309	Field Allowance( Field Monitoring and evaluation)	2,000,000	2,700,000		2,700,000
2210310	Field Operational Allowance		5,500,000	-3,000,000	2,500,000

2210310	WARD CIVIC EDUCATION - KAPENGURIA WARD	2,500,000	2,500,000		2,500,000
2210310	COMMUNITY CIVIC EDUCATION ON PUBLIC PARTICIPATION-KASEI WARD		1,000,000		1,000,000
2210310	SUPPORT OF PEACE MEETINGS INITIATIVES AND PEACE COMMITTEES AT KIWAHA WARD - KIWAHA WARD	1,000,000	1,000,000		1,000,000
2210310	WARD CIVIC EDUCATION ACROSS THE WARD-KAPCHOK WARD	5,000,000	5,000,000		5,000,000
2210310	PREPARATION OF WARD PLAN FOR RIWO WARD - RIWO WARD	1,500,000	1,500,000		1,500,000
2210310	CIVIC EDUCATION IN THE ENTIRE WARD-SEKERR WARD	2,500,000	2,500,000		2,500,000
2210310	PUBLIC PARTICIPATION, PREPARATION AND PRINTING OF WARD STRATEGIC PLANS FOR KAPCHOK WARD		-		-
2210310	PUBLIC PARTICIPATION, PREPARATION AND PRINTING OF WARD PLAN FOR KAPENGURIA WARD		-		-
2210310	PUBLIC PARTICIPATION, PREPARATION AND PRINTING OF WARD PLAN FOR KASEI WARD		-		-
2210310	PUBLIC PARTICIPATION, PREPARATION AND PRINTING OF WARD PLAN FOR MASOL WARD		-		-
2210310	PUBLIC PARTICIPATION, PREPARATION AND PRINTING OF WARD PLAN FOR WEIWEI WARD		-		-
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	Office and General Supplies -	100,000	100,000		100,000
	<b>TOTAL Monitoring and Evaluation Services</b>	<b>15,300,000</b>	<b>22,500,000</b>	<b>- 3,000,000</b>	<b>19,500,000</b>
<b>SUB VOTE 10</b>	<b>SUB VOTE 10 : PENDING BILLS</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENTS</b>	<b>FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				
2220101	REPAIR 24CG028A	37,350	37,350	-	37,350
2220101	PAYMENT FOR SUPPLY AND DELIVERY OF SPARE PARTS AND SERVICES FOR KBY639C	45,780	45,780	-	45,780
2220101	PAYMENT FOR GENUINE SERVICE FOR M/V KAW7252 FORD EVEREST	76,770	76,770	-	76,770
2220101	SPARES AND TYRES 24CG014 A	73,190	73,190	-	73,190
2220101	SPARE PARTS 24CG035A	154,000	154,000	-	154,000

2220101	SERVICE FOR 24CG050A	169,760	169,760	-	169,760
2220101	REPAIR 24CG028A	197,000	197,000	-	197,000
2220101	SPARE PARTS 344F	36,800	36,800	-	36,800
2220101	SPARES GKB841D	67,600	67,600	-	67,600
2220101	SPARE PARTS KCA343	85,800	85,800	-	85,800
2220101	SPARE PARTS 24CG012A	103,200	103,200	-	103,200
2220101	GKB841&24CG045A	283,570	283,570	-	283,570
2220101	GKB841&24CG045A	59,650	59,650		59,650
2220101	GKB841&24CG045A	145,940	145,940		145,940
2220101	GKB841&24CG045A	194,850	194,850		194,850
2220101	HYBRID AGENCIES LIMITED - REPAIR OF MOTOR VEHICLES	890,000	890,000		890,000
2220101	JAYESH REPAIR OF MOTOR VEHICLES	1,026,974	1,026,974		1,026,974
2220101	MOKS REPAIR OF MOTOR VEHICLES	2,450,000	2,450,000		2,450,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-		-
2211016	PAYMENT OF STAFF UNIFORMS(PENDING BILL)	810,632	810,632		810,632
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>		-		-
<b>2210301</b>	<b>AIR TICKETING SERVICES(PENDING BILL)</b>	550,794	550,794		550,794
	<b>TOTAL PENDING BILLS</b>	<b>7,459,660</b>	<b>7,459,660</b>	<b>-</b>	<b>7,459,660</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4162 - DEPARTMENT OF FINANCE AND ECONOMIC PLANNING</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>		<b>FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>10,000,000</b>	<b>35,377,012</b>	<b>-</b>	<b>35,377,012</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION &amp; PLANNING SERVICES</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>		<b>FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
2630201	KDSP LEVEL II GRANT(ROLLOVER - COMPLETION OF MRI UNIT)	-	25,377,012		25,377,012
	PURCHASE OF MOTOR VEHICLES				-
<b>3110200</b>	<b>Construction and civil works</b>				-
3110202	CONSTRUCTION OF REVENUE BARRIERS AT KAPSAIT,KAMELEI,KANYARKWAT,KACHELIBA SALE YARD ,CHORWAI AND KANYERUS	2,000,000	2,000,000		2,000,000

3110202	COMPLETION OF MASOL INTEGRATED PROJECTS				-
3110202	CONSTRUCTION OF PERIMETER WALL AT COUNTY TREASURY HQ	5,000,000	5,000,000		5,000,000
3110202	COMPLETION OF PARKING (LEVELLING AND GRAVELLING AT TREASURY BUILDING)	700,000	700,000		700,000
<b>3112200</b>	<b>Purchase of Specialized Plant</b>				
			-		-
3112299	PURCHASE OF CLAMPS AND ROAD SPIKES FOR ALL REVENUE COLLECTION BARRIERS.	2,300,000	2,300,000		2,300,000
	<b>PENDING BILL</b>				
3111112	SUPPLY, DELIVERY, CUSTOMIZATION AND COMMISSIONING OF REVENUE COLLECTION SYSTEM(PENDING BILL)				
	<b>TOTAL GENERAL ADMINISTRATION &amp; PLANNING SERVICES DEVELOPMENT EXPENDITURE</b>	<b>10,000,000</b>	<b>35,377,012</b>	<b>-</b>	<b>35,377,012</b>

### Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	County Chief Officer	S	1
2	Deputy Director - Supply Chain Management Services	Q	1
3	Deputy Director, Internal Audit Services	Q	1
4	Senior Principal Economist	P	1
5	Assistant Director Administration	P	1
6	Assistant Director, Accounting Services	P	1
7	Senior Principal Finance Officer	P	1
8	Assistant Director - Supply Chain Management Services	P	1
9	Principal Accountant	N	1
10	Principal Supply Chain Management Officer	N	1
11	Principal Economist	N	1
12	Chief Accountant	M	1
13	Senior Statistician	M	1
14	Economist [1]	L	1
15	Senior Supply Chain Management Officer	L	1
16	Senior Accountant	L	1
17	Administrative Officer [1]	L	1
18	Statistician [1]	L	2
19	Senior Accountant	L	2
20	Senior Accountant	L	3
21	Finance Officer [1]	L	3

22	Senior Internal Auditor	L	4
23	Accountant [1]	K	1
24	Finance Officer [2]	K	1
25	Statistical Officer [1]	K	1
26	HRM & Development Officer [1]	K	1
27	Accountant [1]	K	5
28	Administrative Officer [2]	K	6
29	Supply Chain Management Officer [1]	K	9
30	Accountant [3]	J	1
31	Accountant [2]	J	1
32	ICT Assistant [2]	J	1
33	*HRM Assistant [2]	J	1
34	Office Administrative Assistant [1]	J	1
35	*Records Management Assistant [2]	J	2
36	*HRM Assistant [3]	H	1
37	Senior Clerical Officer	H	1
38	Office Administrative Assistant [2]	H	1
39	Trainee Accountant	G	1
40	Senior Revenue Clerk	G	1
41	Senior Driver	G	1
42	Senior Driver	G	1
43	Supply Chain Management Assistant [4]	G	1
44	Clerical Officer [1]	G	1
45	Clerical Officer [1]	G	3
46	Senior Driver	G	4
47	Security Warden [1]	F	1
48	Clerical Officer [2]	F	1
49	Clerical Officer [2]	F	2
50	Clerical Officer [2]	F	30
51	Copy Typist [2]	E	1
52	Market Master	E	1
53	Clerical Officer [2]	E	3
54	Senior Support Staff	D	1
55	Clerical Officer [3]	D	2
56	Senior Support Staff	D	2
57	Revenue Clerk [3]	C	1
58	Clerical Officer [4]	C	1
59	Support Staff [1]	C	1
60	Driver [1]	C	1
61	Junior Market Master	C	3
62	Support Staff [1]	C	35

63	Senior Market Attendant	B	1
64	Messenger [1]	A	1
65	Watchman [2]	A	2
66	Market Attendant [1]	A	4
	Total Staff		172
	<b>Total Wage Bill</b>		<b>171,569,438</b>

## **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.

In the FY 2023/24 approved estimates, the department was allocated Ksh.89.3 million for recurrent expenditure and Ksh 307.8. million for development expenditure. In the FY 2023/24 supplementary I budget estimates, the department was allocated Ksh.120.3 million for recurrent expenditure and Ksh.331.3 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 2023/24 supplementary II budget estimates, the department has been allocated Ksh. 120.3 million for recurrent expenditure and Ksh. 331.3 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**

<b>PROGRAMME</b>		<b>OBJECTIVE</b>
P1:	General Administration Planning and Support Services.	To provide leadership and policy direction for effective service delivery
P2:	Road Transport	To develop and manage an effective, efficient and secure county road network.

P3:	Infrastructure and Buildings Design.	To develop high quality, durable, safe and reliable buildings and road infrastructure designs
P4:	Mechanical Transport	To Ensure County vehicles are road-worthy and road safety

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

*Programme 1: General Administration Planning and Support Services*

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

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

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

*Programme 2: Road Transport.*

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

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



<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Department of Roads	County road networked connectivity enhanced	Number of Kms of new roads opened up	420	430	440
		Number of Kms of roads rehabilitated	180	170	160
		No. of Kms of roads maintained	210	150	140

***Programme 3: Infrastructure and Buildings Design***

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
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 2023/24 Supplementary II Budget Estimates**

<b>PROGRAMME</b>	<b>APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					
SP 1.1 Administration, Planning and Support Services.	86,090,881.00	78,915,601.00	93,209,729.00	361,796.00	93,571,525.00
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>86,090,881.00</b>	<b>78,915,601.00</b>	<b>93,209,729.00</b>	<b>361,796.00</b>	<b>93,571,525.00</b>
PROGRAMME 2: ROAD TRANSPORT					
SP 2.1 Roads and bridges Construction, Rehabilitation and maintenance	9,584,640.00	69,799,520.00	92,056,438.00	(361,796.00)	91,694,642.00
SP 2.2 Road safety.	-	0	0		0
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>9,584,640.00</b>	<b>69,799,520.00</b>	<b>92,056,438.00</b>	<b>(361,796.00)</b>	<b>91,694,642.00</b>
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.					
SP3.1 Infrastructure Design, Construction works and Monitoring.	73,991,030.00	80,580,000.00	80,890,808.00	-	80,890,808.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>73,991,030.00</b>	<b>80,580,000.00</b>	<b>80,890,808.00</b>	<b>-</b>	<b>80,890,808.00</b>
PROGRAMME 4: WARD SPECIFIC					
SP4.1 Ward Specific	-	167,780,000.00	185,436,372.00	-	185,436,372.00
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>-</b>	<b>167,780,000.00</b>	<b>185,436,372.00</b>	<b>-</b>	<b>185,436,372.00</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>169,666,551.00</b>	<b>397,075,121.00</b>	<b>451,593,347.00</b>	<b>-</b>	<b>451,593,347.00</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2023/24 Supplementary II Budget Estimates**

EXPENDITURE CLASSIFICATION	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
<b>VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT</b>					
<b>CURRENT EXPENDITURE</b>					
Compensation to Employees	69,555,977.00	65,770,497.00	65,770,497.00	-	65,770,497.00
Use of Goods & Services	28,199,544.00	23,524,624.00	54,529,560.00	-	54,529,560.00
<b>CAPITAL EXPENDITURE</b>					
Acquisition of Non-Financial Assets	71,911,030.00	307,780,000.00	331,293,290.00	-	331,293,290.00
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>169,666,551.00</b>	<b>397,075,121.00</b>	<b>451,593,347.00</b>	<b>-</b>	<b>451,593,347.00</b>

**Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24 Supplementary II Budget Estimates**

ITEM AND SUB-ITEM	VOTE 4163- DEPARTMENT OF PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	APPROVED FY 2023/2024	FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
	<b>RECURRENT EXPENDITURE</b>	<b>89,295,121</b>	<b>120,300,057</b>	<b>-</b>	<b>120,300,057</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>307,780,000</b>	<b>331,293,290</b>	<b>-</b>	<b>331,293,290</b>
	<b>TOTAL EXPENDITURE</b>	<b>397,075,121</b>	<b>451,593,347</b>		<b>451,593,347</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	65,170,497	65,170,497		65,170,497
2110101	Basic Salaries - Promotions		2,200,000		2,200,000
<b>2110200</b>	<b>Basic Wages-Temporary Employees</b>	<b>-</b>	<b>-</b>		<b>-</b>
2110202	Casual labour(Casuals)	600,000	600,000		600,000

<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	-		-
2210101	Electricity	86,400	86,400		86,400
2210102	Water and sewerage charges	28,800	28,800		28,800
<b>2210200</b>	<b>Communication, Supplies and Services</b>	-	-		-
2210202	Internet Connections	28,800	228,800		228,800
2210203	Courier and Postal Services	9,504	9,504		9,504
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-		-
2210301	Travel Costs	201,600	201,600	193,200	394,800
2210303	Daily Subsistence Allowance	2,576,000	4,576,000	155,600	4,731,600
2210310	Field Operational Allowance (Project Inspection)	1,000,000	2,000,000		2,000,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-		-
2210502	Publishing and printing		1,200,000		1,200,000
<b>2210700</b>	<b>Training Expenses</b>	-	-		-
2210710	Accommodation Allowance	300,000	300,000		300,000
2210711	Tuition fees Allowance	500,000	700,000		700,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-		-
2210801	Catering Services (Receptions)	557,600	857,600	197,996	1,055,596
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-		-
2211101	General Office Supplies	700,000	1,700,000		1,700,000
2211103	Sanitary and Cleaning Materials	200,000	1,400,000		1,400,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-		-
2211201	Refined Fuels and Lubricants for Transport	3,000,000	5,805,000		5,805,000
<b>2211300</b>	<b>Other Operating Expenses</b>	-	-		-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	(185,000)	15,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	-		-
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,500,000	4,489,128		4,489,128
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-	-		-
2220205	Maintenance of buildings	250,000	250,000		250,000

<b>3111000</b>	<b>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT</b>	-	-		-
3111001	Purchase of office furniture	500,000	700,000		700,000
3111002	Purchase of computers and printers	506,400	506,400		506,400
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>78,915,601</b>	<b>93,209,729</b>	<b>361,796</b>	<b>93,571,525</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: ROAD TRANSPORT</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTAR Y II BUDGET ESTIMATES</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210203	Courier and Postal Services	4,320	4,320		4,320
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-		-
2210301	Travel Costs	115,200	115,200		115,200
2210303	Daily Subsistence Allowance	1,600,000	1,600,000		1,600,000
2210309	Field Allowance(MTF)		2,500,000		2,500,000
2210310	Field Operational Allowance (Project Inspection)	480,000	3,480,000	(155,600)	3,324,400
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-		-
2210801	Catering Services (Receptions)	800,000	1,800,000		1,800,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-		-
2211101	General Office Supplies	700,000	1,700,000		1,700,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	100,000	(50,000)	50,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	-		-
2220101	Maintenance of Machines (ROAD CONSTRUCTION MACHINES)	4,500,000	10,200,000	(156,196)	10,043,804
	<b>TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE</b>	<b>8,299,520</b>	<b>21,499,520</b>	<b>(361,796)</b>	<b>21,137,724</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 : SUB PROGRAMME 3.1: PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING)</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTAR Y II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				

2210301	Travel Costs	43,200	43,200		43,200
2210303	Daily Subsistence Allowance	1,300,000	1,300,000		1,300,000
2210310	Field Operational Allowance (Project Inspection)	400,000	3,910,808		3,910,808
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-		-
2210801	Catering Services (Receptions)	108,000	108,000		108,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-		-
2211101	General Office Supplies	200,000	200,000		200,000
2211102	Supplies and Accessories for Computers and Printers Electrical supplies	28,800	28,800		28,800
	<b>TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE</b>	<b>2,080,000</b>	<b>5,590,808</b>	-	<b>5,590,808</b>

ITEM AND SUB-ITEM	VOTE 4163 - DEPARTMENT OF PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	PROJECTED FY 2023/2024	FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
	<b>DEVELOPMENT EXPENDITURE</b>	<b>307,780,000</b>	<b>331,293,290</b>		<b>331,293,290</b>
ITEM AND SUB-ITEM 2	PROGRAMME 2: SUB PROGRAMME 2.2: ROADS	APPROVED FY 2023/2024	FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
2630203	MAINTENANCE OF SIGOR - KADUNG DUNG ROAD (KRB)	3,000,000.00	3,000,000.00		3,000,000.00
2630203	MAINTENANCE OF TUKUMO - SUKAIT ROAD (KRB)	1,500,000.00	1,500,000.00		1,500,000.00
2630203	MAINTENANCE OF CHEPNYAL-KOLA ROAD (KRB)	2,000,000.00	1,623,718.00		1,623,718.00
2630203	MAINTENANCE OF ST. FRANCIS SCHOOL - KAPENGURIA ROAD (KRB)		2,500,000.00		2,500,000.00
3110401	ROAD INVENTORY AND CONDITION SURVEY	4,500,000.00	6,500,000.00		6,500,000.00
3110401	INSTALLATION OF ROAD RESERVE BOUNDARY POSTS WITHIN THE MUNICIPALITY	1,500,000.00	1,500,000.00		1,500,000.00
3110401	EXPANSION OF ST. MARYS SIYOI-ARINGINYANG-SOITA ROAD	2,000,000.00	2,000,000.00		2,000,000.00
3110401	COMPLETION OF TALAU-BONDENI BOX CULVERT	4,500,000.00	4,500,000.00		4,500,000.00

3110401	MAINTENACE OF SIGOR-SANGAT ROAD	2,000,000.00	-		-
3110401	OPENING OF KALAS - NGAINA ROAD		2,000,000.00		2,000,000.00
3110401	MANUAL RESHAPING OF KAPORO -CHORWA ROAD	1,500,000.00	-		-
3110401	COMPLETION OF TEMOW - PSAPAI JUNCTION ROAD - SEKERR WARD		1,500,000.00		1,500,000.00
3110401	MAINTENANCE OF CHESTA TTC- KOSIOLOI ROAD	2,000,000.00	2,000,000.00		2,000,000.00
3110401	MAINTENANCE OF ST. ANNES ACK-DARAJA MUNGU-LITOLE ROAD ROAD	1,500,000.00	1,500,000.00		1,500,000.00
3110401	MAINTENANCE OF LUTHERAN (KBC)- CHEWOYET ROAD	5,000,000.00	-		-
3110401	MAINTENANCE OF KAMELEI-KAPUSIEN- KAMOLOKON ROAD	2,000,000.00	2,000,000.00		2,000,000.00
3110401	MAINTENANCE OF KAPSANG'AR-MURKUSIAN ROAD	1,500,000.00	-		-
3110401	OPENING OF CHEMELINY - KAPAREMBA ROAD		1,500,000.00		1,500,000.00
3110401	GRADING OF KARON-KOSIA ROAD	2,000,000.00	2,000,000.00		2,000,000.00
3110401	GRADING OF KAMKETO-KASEPA ROAD	2,000,000.00	-		-
3110401	COUNTY RURAL ROADS MAINTENANCE	6,500,000	-		-
3110401	KOKWOPLEKWA - KORENGOI ROAD(3.5KM) - LELAN WARD				-
3110401	COUNTY RURAL ROADS MAINTENANCE	16,500,000	34,933,200		34,933,200.00
	<b>TOTAL FOR ROADS</b>	<b>61,500,000</b>	<b>70,556,918</b>	<b>-</b>	<b>70,556,918</b>
	<b>PROGRAMME 3 :SUB PROGRAMME 3.1: PRIORITY ROADS</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTAR Y II BUDGET ESTIMATES</b>
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110501	CONSTRUCTION OF ORWA FOOT BRIDGE(PENDING BILL)- sekerr ward	-			
3110501	COMPLETION OF TURKWEL BRIDGE	-			
3110501	PROPOSED CONSTRUCTION OF IYOON BRIDGE(PENDING BILL)- WEIWEI WARD	-			
3110501	REPAIR OF KODERA FOOTBRIDGE	-			
3110501	CONSTRUCTION CHEMUJURO BOX CULVERT	-			

3110501	SHALPOGH FOOT BRIDGE	-			
3110401	COMPLETION OF OPENING OF TOO SESEN-KAMKETO ROAD	4,000,000	4,000,000		4,000,000
3110401	COMPLETION OF OPENING OF AKELIN-CHEBURWO-ROMOS ROAD	5,000,000	4,800,000		4,800,000
3110401	MAINTENANCE OF KALAPATA-LODWAR-APUKE ROAD	4,000,000	4,000,000		4,000,000
3110401	MAINTENANCE OF KAPKATA-TIPPET ROAD	4,000,000	4,000,000		4,000,000
3110401	MAINTENANCE OF CHEPTEM-KAPORO ROAD	4,000,000	4,000,000		4,000,000
3110401	MAINTENANCE OF KACHELIBA-ST. BAKHITA ROAD	4,000,000	4,000,000		4,000,000
3110401	HEAVY GRADING OF KAMLA-MBARA-KASEI	4,000,000	4,000,000		4,000,000
3110401	COMPLETION OF OPENING AND GRADING OF MARICH-AKIRIAMET ROAD	4,000,000	4,000,000		4,000,000
3110401	GRADING AND GRAVELLING OF KASETIANG-DUNGDUNG ROAD	3,000,000	3,000,000		3,000,000
3110401	HEAVY GRADING OF MOINOI-CHUWAI ROAD	4,000,000	4,000,000		4,000,000
3110401	MAINTENANCE OF SERETOW-CHEPTYA-SAMOR ROAD	4,000,000	4,000,000		4,000,000
3110401	OPENING OF SEBIT-DISPENSARY ROAD	3,000,000	1,000,000		1,000,000
3110401	MAINTENANCE OF KOKWOTENDWO-NYARPAT ROAD	3,000,000	3,000,000		3,000,000
3110401	MAINTAINACE OF WEIWEI IRRIGATION PROJECT ROAD NETWORK	3,000,000	3,000,000		3,000,000
3110401	MAINTENANCE OF EMBOUGH-PSAPAI ROAD	3,000,000	3,000,000		3,000,000
3110401	IMPROVEMENT AND MAINTENANCE OF AKIRIAMET-AMOLEM ROAD	5,000,000	-		-
3110401	MAINTENANCE OF LOMUT-SURUMBEN ROAD		5,000,000		5,000,000
3110401	MAINTENANCE OF PARUA - CHEPOKORIONG ROAD	3,500,000	3,000,000		3,000,000
3110401	OPENING OF KAMERUM-KANASAT-KARIAMAWOI ROAD	3,000,000	3,000,000		3,000,000
3110401	MAINTENANCE OF NGOTUT-KODERA ROAD	2,500,000	2,000,000		2,000,000



3110401	COMPLETION OF APUKE-LOYA ROAD	3,000,000	3,000,000		3,000,000
3110401	MAINTENANCE OF KWA CHIEF-TARTAR ROAD	1,500,000	1,500,000		1,500,000
3110401	COMPLETION OF OPENING OF OMBOLION-NAKWOMORU ROAD	4,000,000	4,000,000		4,000,000
	<b>TOTAL PENDING BILLS</b>	<b>78,500,000</b>	<b>75,300,000</b>	<b>-</b>	<b>75,300,000</b>
	<b>PROGRAMME 4 : SUB PROGRAMME 4.1: WARD SPECIFIC PROJECTS</b>	<b>FY 2023/24 ESTIMATED PROJECTIONS</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
3110402	ROAD OPENING OF KRICH-RERES ROAD - ALLOWANCES		1,100,000		1,100,000
3110402	CULVERT AND GABBIONS INSTALLATION AT KATIPOROT ROAD - KAPENGURIA WARD		600,000		600,000
3110402	CONSTRUCTION OF WOODEN FOOTBRIDGE AT NYASI MOJA-SIYOI WARD		1,046,599		1,046,599
3110402	PROPOSED CONSTRUCTION OF EMBOUGHAT SUSPENDED FOOT BRIDGE		2,700,000		2,700,000
3110402	MAINTENANCE WORKS OF KOSIA-KARON ROAD		1,275,000		1,275,000
3110402	PROPOSED OPENING OF AP HIGHWAY ROAD		799,936		799,936
3110402	OPENING AND GRADING OF MISKWONY-KOLA ROAD (2.5KM)	-	2,000,000		2,000,000
3110402	OPENING AND GRADING OF LOSAM-CHOKAA ROAD (7.0KM)	-	3,500,000		3,500,000
3110402	MAINTENANCE OF KOITOBUK - KESOT ROAD	-	1,700,000		1,700,000
3110402	IMPROVEMENT AND MAINTENANCE WORKS OF CHEPTONGO LETWA ROAD		999,000		999,000
3110402	PROPOSED COMPLETION OF SHALPOGH FOOTBRIDGE		1,115,837		1,115,837
3110402	GRADING AND LEVELLING KOKWOPLEKWA -KORENGOI ROAD		2,000,000		2,000,000
3110402	OPENING OF CHICHIA-LOTUKUM ROAD IN ALALE WARD	5,000,000	5,000,000		5,000,000
3110402	BUSH CLEARING AT KAKOU-NASURET ROAD IN ALALE WARD	500,000		-	-

3110402	BUSH CLEARING AT ORON - CHEROKOGH-LENGOROK ROAD IN ALALE WARD	500,000	500,000		500,000
3110402	GRADING OF NAWURKUL- CHICHIA ROAD IN ALALE WARD	1,000,000	-		-
3110402	GRADING OF AMAKURIAT- OTUKO-ALALE GIRLS ROAD IN ALALE WARD	1,000,000	1,000,000		1,000,000
3110402	COMPLETION OF EMBOGHAT FOOT BRIDGE IN BATEI WARD	2,300,000	1,500,000		1,500,000
3110402	OPENNING OF EMBOSEKERR- CHEMURKAI-KUTUNG ROAD IN BATEI WARD	1,000,000	1,000,000		1,000,000
3110402	GRADING AND MURRAMING OF ORTUM SECONDARY- MARSITOT-MURUNY ROAD IN BATEI WARD	2,500,000	2,500,000		2,500,000
3110402	GRADING OF PARUA-PARUA EAST-TOROKIT-KOCHIY ROAD IN BATEI WARD	1,500,000	-		-
3110402	COMPLETION OF TIMORWO- CHEPOKORIONG ROAD IN BATEI WARD	1,000,000	1,000,000		1,000,000
3110402	GRADING AND MURRAMING OF CHEPOKARATICH-NGASIAN IN BATEI WARD	1,000,000	1,000,000		1,000,000
3110402	CONSTRUCTION OF CHESOTON FOOT BRIDGE IN BATEI WARD	3,000,000	2,700,000		2,700,000
3110402	OPENNING OF SAMICH- GHATIREL ROAD IN BATEI WARD	500,000	-		-
3110402	OPENNING OF KAAPOTYOTWO- KOTULPOGH-KAPORO ROAD IN BATEI WARD	500,000	500,000		500,000
3110402	OPENING OF MOTOKORON PUSOL ROAD - BAEI WARD		600,000		600,000
3110402	BUSH CLEARING AT CHIEFS OFFICE KAKRUT CHEPORUSO IN CHEPARERIA WARD	400,000	-		-
3110402	BUSH CLEARING AT ST. CECILIA – MARSITOT – SIMAT – KIKAS - KASHAKAT IN CHEPARERIA WARD	600,000	600,000		600,000
3110402	GRADING OF MONGORION- MOKOWON-PSERUM ROAD IN CHEPARERIA WARD	1,500,000	1,300,000		1,300,000

3110402	GRADING OF TORIAPKOI-PUSIAN-CHEPKOPEGH ROAD IN CHEPARERIA WARD	1,500,000	1,300,000		1,300,000
3110402	GRADING OF CORNER MBAYA – TIRIR PRIMARY IN CHEPARERIA WARD	1,500,000	1,300,000		1,300,000
3110402	OPENING OF CHEPKORNISWO – MONGORION ROAD IN CHEPARERIA WARD	1,000,000	1,200,000		1,200,000
3110402	CONSTRUCTION OF FOOTBRIDGE AT KASHELPOGH IN CHEPARERIA WARD	1,000,000	-		-
3110402	OPENING AND GRADING OF CHEPKORNISWO – KAGHAT IN CHEPARERIA WARD	1,500,000	1,500,000		1,500,000
3110402	OPENING OF YWALATEKE – MUROMBUS – CHELAKATET ROAD IN CHEPARERIA WARD	1,000,000	2,400,000		2,400,000
3110402	GRADING OF KOTIT-MOTOLONG ROAD IN ENDUGH WARD	2,000,000	2,000,000		2,000,000
3110402	MANTENACE OF KOPONO - TUMOON- TOMPUL-CHEPTRAM-ROAD IN ENDUGH WARD	2,000,000	2,000,000		2,000,000
3110402	OPENING OF CANAAN - TAMARUKWO ROAD- ENDUGH WARD	3,000,000	3,000,000		3,000,000
3110402	BUSH CLEARING OF KACHAYA - KAMOKONGWO ROAD IN ENDUGH WARD	500,000	500,000		500,000
3110402	OPENING OF ARKUT - KAPSYOYOWO ROAD- ENDUGH WARD	2,200,000	2,500,000		2,500,000
3110402	GRADING OF TIPET-SAMUM ROAD IN ENDUGH WARD	1,800,000	-		-
3110402	BUSH CLEARING OF TUNOYO - KAPEDO - LOKNA ROAD IN ENDUGH WARD		1,000,000		1,000,000
3110402	DOZER WORKS /BACKHOE WORKS AT KODERA - NACHUKUL ROAD IN KAPCHOK WARD	1,000,000	1,000,000		1,000,000
3110402	MAINTENANCE OF KODERA - MAKALA ROAD - KAPCHOK WARD		2,400,000		2,400,000
3110402	MAINTENANCE OF TARMAJUNCTION - NAPITIRO ROAD - KAPCHOK WARD		2,400,000		2,400,000

3110402	GRADING OF KOPEYON - KALIOKON ROAD IN KAPCHOK WARD	1,500,000	1,500,000		1,500,000
3110402	BUSH CLEARING AT MADING IN KAPCHOK WARD	500,000	700,000		700,000
3110402	BUSH CLEARING AT KAMPI NDEGE IN KAPCHOK WARD		-		-
3110402	CONSTRUCTION OF DYKE AT KODERA - KANYANGARENG RIVER IN KAPCHOK WARD	2,000,000	2,000,000		2,000,000
3110402	TOWN ROADS MAINTENANCE IN KAPENGURIA WARD	3,000,000	3,000,000		3,000,000
3110402	CULVERT INSTALLATION IN KAPENGURIA STREAM - CHESIAM-AP LINE ROAD- KAPENGURIA WARD	500,000	500,000		500,000
3110402	MAINTENANCE OF ROAD AT ROPONYWO-KAPROM ROAD IN KAPENGURIA WARD	1,000,000	1,000,000		1,000,000
3110402	MAINTENANCE OF ROAD AT KAPKORIS-KAPROM ROAD IN KAPENGURIA WARD	500,000	500,000		500,000
3110402	MAINTENANCE OF ROAD AT APUNGURA-PRUMPOT ROAD IN KAPENGURIA WARD	1,000,000	1,000,000		1,000,000
3110402	OPENING OF LEMU ROAD IN KAPENGURIA WARD	500,000	500,000		500,000
3110402	OPENING OF KARAS-KAKPAW ROAD IN KAPENGURIA WARD	2,000,000	2,000,000		2,000,000
3110402	MAINTENANCE OF PUTOR - CHEPKECHIR ROAD - KAPENGURIA WARD	-	1,000,000		1,000,000
3110402	MAINTENANCE /DRAINAGE WORKS FOR KFA ROADS - KAPENGURIA WARD	-	1,500,000		1,500,000
3110402	MAINTENANCE OF CHEWOYET /ELGON VIEW ESTATE ROADS - KAPENGURIA WARD	-	500,000		500,000
3110402	GRADING OF CHEMURTO - TAKAR ROAD - KAPENGURIA ROAD	-	500,000		500,000
3110402	GRAVELLING AND GABIONS AT EMBOGHAT - KAPENGURIA WARD		500,000		500,000
3110402	GRADING OF KAMKETO - KASEPA ROAD IN KASEI WARD	2,000,000	2,000,000		2,000,000

3110402	DOZER WORKS AT KASAKA - TAKAR ROAD IN KASEI WARD	2,000,000	2,000,000		2,000,000
3110402	DOZER WORKS AT CHEMINTRIL - KAPKEWA ROAD IN KASEI WARD	3,000,000	3,000,000		3,000,000
3110402	GRADING OF TAKAYWA - KOUR ROAD IN KASEI WARD	2,000,000	2,000,000		2,000,000
3110402	BUSH CLEARING AND STAMP REMOVAL AT KAA MTIKEN - KONGAI ROAD		500,000		500,000
3110402	BUSH CLEARING AND STAMP REMOVAL AT TAKAIYWA - NAKWAMORU - ROAD		1,000,000		1,000,000
3110402	BUSH CLEARING OF KATUMALE-TURTUR ROAD IN KIWAWA WARD	500,000	500,000		500,000
3110402	BUSH CLEARING OF KOPOL-CHEPSEPIN ROAD IN KIWAWA WARD	500,000	500,000		500,000
3110402	BUSH CLEARING OF MOINO-KSILET ROAD IN KIWAWA WARD	500,000	500,000		500,000
3110402	CONSTRUCTION OF DRIFT AT AKIRIAMET ROAD IN KIWAWA WARD	2,000,000	2,000,000		2,000,000
3110402	BUSH CLEARING OF WASAT-LOTITIEN ROAD IN KIWAWA WARD	500,000	500,000		500,000
3110402	BUSH CLEARING OF AKIRIAMET-KOPUT ROAD IN KIWAWA WARD	500,000	500,000		500,000
3110402	ROAD OPENING AT NAKWAPUO-SONGOLOL ROAD IN KIWAWA WARD	2,500,000	2,500,000		2,500,000
3110402	GRADING OF KAMILA-ABUR ROAD IN KIWAWA WARD	1,000,000	1,000,000		1,000,000
3110402	BUSH CLEARING OF CHIROYON-KATUDA ROAD - KIWAWA WARD	500,000	500,000		500,000
3110402	GRADING OF KATUNDA-LOKITEDEL ROAD IN KIWAWA WARD		-		-
3110402	CONSTRUCTION OF SLAB AT CHEMALANGKAWAW-CHEMARCHOR ROAD IN KODICH WARD	1,000,000	1,000,000		1,000,000
3110402	MURRAMING OF KOISHOMU-KORORU-MANIAN ROAD IN KALOTWARI IN LELAN WARD	800,000	800,000		800,000

3110402	KABICHBICH-KADUKUNYA-RINGRING ROAD (DOZER WORKS) IN LELAN WARD	2,000,000	2,000,000		2,000,000
3110402	OPENING OF DARAJA MUNGU - LOPSIMORU ROAD IN LELAN WARD	2,000,000	1,000,000		1,000,000
3110402	MAINTENANCE OF KAPCHEMUK ROAD - LELAN WARD		1,000,000		1,000,000
3110402	LOPUNYALE-KAPSAIT ROAD DOZER WORKS IN LELAN WARD	2,000,000	2,000,000		2,000,000
3110402	MAINTAINING OF LOTUPALE-KAMSA-YWAPAR-MUKULA-KODEK ROAD IN LELAN WARD	1,000,000	1,000,000		1,000,000
3110402	GRADING AND GRAVELLING OF CHERAMBA-KORUU-MANIAN-MNUS-LOMUKE - ACK CHEPKONO-CHEPTOKOGH-CHEPKUTUEN- KAMORION ROAD IN LELAN WARD	1,300,000	1,300,000		1,300,000
3110402	OPENING OF CHEMOKOL-KAPTUM ROADS-LELAN WARD	2,000,000	2,000,000		2,000,000
3110402	GRADING AND MURRAMING OF LOMUT PRIMARY-KOKWOSITET PRIMARY--PARKILAW ROAD (U-ROAD) IN LOMUT WARD	3,000,000	3,000,000		3,000,000
3110402	BUSH CLEARING KISONOWON-TOPOWON ROAD IN LOMUT WARD	300,000	-		-
3110402	BUSH CLEARING OF ROAD AT KUSUPKO-SAKAT IN LOMUT WARD	300,000	-		-
3110402	OPENING OF NEW ROAD AT MAROS – POTIEW ROAD IN LOMUT WARD	4,000,000	4,000,000		4,000,000
3110402	BUSH CLEARING OF NYANG'AITA – NANG'IRONYANG' – SEKEROT (KERIO RIVER) ROAD - MASOL WARD	1,000,000	1,000,000		1,000,000
3110402	BUSH CLEARING SORICHON – NGAINA – NYANG'AITA ROAD IN MASOL WARD	1,000,000	1,000,000		1,000,000
3110402	BUSH CLEARING AND GRADING CHIRKIL – TAKAYWA – NYANG'AITA ROAD IN CHEPSENUM SUB-LOCATION IN MASOL WARD	2,000,000	2,000,000		2,000,000

3110402	GRADING OF TIKIT – NG’ORIAKES – AKIRIAMET ROAD IN TIKIT SUB-LOCATION IN MASOL WARD	2,000,000	2,000,000		2,000,000
3110402	GRADING OF CHEMOIKUT-KAKOROSION – AMOLEM ROAD IN AKIRIAMET SUB-LOCATION IN MASOL WARD	2,000,000	2,000,000		2,000,000
3110402	BUSH CLEARING OF AMOLEM – KADUTURAI – LOTONG’OT ROAD IN AMOLEM SUB-LOCATION IN MASOL WARD	1,000,000	1,000,000		1,000,000
3110402	BUSH CLEARING OF CHELANKET-CHIRKIL ROAD-MASOOL WARD	500,000	500,000		500,000
3110402	BUSH CLEARING OF CHEPTAMAS- CHIRKIL ROAD-MASOOL WARD	500,000	500,000		500,000
3110402	GRADING OF NAKIPETOT-LONGURIARENG-CHEPAIYWAT-MASOOL WARD	1,700,000	1,000,000		1,000,000
3110402	INSTALLATION OF CULVERTS AT KEWAA COMNNECTING KISII UNIVERSITY AND KANGILIKWAN - MNAGEI WARD		-		-
3110402	CONSTRUCTION OF KEDINYANG BRIDGE - MNAGEI WARD	2,000,000	2,000,000		2,000,000
3110402	GRADING AND ROAD OPENING AT KASANGAGH- LEMRENG KITALAPOSHO ROAD IN MNAGEI WARD	800,000	800,000		800,000
3110402	MAINTENANCE OF KAPLELACHKOROR - CHEPUNPUN ROAD IN MNAGEI WARD	1,000,000	1,000,000		1,000,000
3110402	IMPROVEMENT AND MAINTENANCE OF KIWANJA NDEGE - MASINYANG - KADINGDING RIVER ROAD IN MNAGEI WARD	1,000,000	1,000,000		1,000,000
3110402	BUSH CLEARING OF NASOKOL PRIMARY, NGURIARENG-CHEPKEMEI ROAD -MNAGEI WARD	200,000	200,000		200,000

3110402	INSTALLATION OF CULVERTS AT KAKISAKA ALONG MURKWIJIT-MOSESWO ROAD IN MNAGEI WARD	800,000	800,000		800,000
3110402	INSTALLATION OF ONE LINE CULVERT AT MURKWIJIT CENTRE-MNAGEI WARD	200,000	200,000		200,000
3110402	GRADING OF LITYEI CENTRE - LIMAKORI ROAD- MNAGEI WARD	500,000	500,000		500,000
3110402	INSTALLATION OF CULVERTS AT EMOGHAT IN MNAGEI WARD		-		-
3110402	GRADING OF KAMOROW PRI. - DINI YA ROHO MAFUTA POLE - KANGILIKWAN ROAD IN MNAGEI WARD		2,000,000		2,000,000
3110402	GRADING KAMWOTINY PRI. - ST.COMBONI CATHOLIC-WATER SUPPLY ROAD - MNAGEI WARD		1,000,000		1,000,000
3110402	FEEDER ROAD AT MARINY-KAPUNPUN ROAD IN SEKKER WARD	3,200,000	1,000,000		1,000,000
3110402	GRADING OF COASTAL-KA-LOYATUM ROAD IN SEKKER WARD	3,200,000	-		-
3110402	BUSH CLEARING KAA-CHESOIT- KAACHEMATAI IN SEKKER WARD	500,000	500,000		500,000
3110402	GRADING KICHAMUKAN – ORWA PRIMARY IN SEKKER WARD	3,200,000	-		-
3110402	BUSH CLEARING KOKWO MASIAN - LALWA IN SEKKER WARD		300,000		300,000
3110402	FEEDER ROAD AT CHESITO - SEKERR WARD		400,000		400,000
3110402	CONSTRUCTION OF BOX CULVERT AT KATLAL IN SIYOI WARD	4,700,000	4,700,000		4,700,000
3110402	OPENING AND SPOT GRAVELLING OF KERENGOT-JOACHIM/SINGOYEI-KAMARINY ROAD IN SIYOI WARD	2,500,000	2,500,000		2,500,000
3110402	CONSTRUCTION OF SINGLE LINE CULVERT ON KAMARINY-KATLAL ROAD IN SIYOI WARD	500,000	500,000		500,000



3110402	OPENING OF KOPOYA-SIKININ-KORBUN-SINENDEN ROAD IN SIYOI WARD	1,500,000	1,500,000		1,500,000
3110402	GRADING AND SPOT GRAVELLING OF SIYOI-KIPTENTEN ROAD IN SIYOI WARD	1,250,000	1,250,000		1,250,000
3110402	GRADING AND SPOT GRAVELLING OF KAIBOS-KAPTOSBOSWO-KAMARINY ROAD IN SIYOI WARD	1,250,000	1,250,000		1,250,000
3110402	GRADING AND SPOT GRAVELLING OF AIC KIPKORINYA JUNCTION-KAHAWA- PRISON BRIDGE ROAD IN SIYOI WARD	1,500,000	1,500,000		1,500,000
3110402	OPENING OF KAMORIOM-KARANDILI ROAD IN SIYOI WARD	1,000,000	1,000,000		1,000,000
3110402	CONSTRUCTION OF 2-LINE CULVERT ON KIPKORINYA-KAPTUKA ROAD IN SIYOI WARD	700,000	700,000		700,000
3110402	GRADING AND SPOT GRAVELLING OF TULWET-KAPSURUM-PRIMARY - TALAU /TOMENA BRIDGE ROAD IN SIYOI WARD	1,000,000	1,200,000		1,200,000
3110402	GRADING AND SPOT GRAVELLING OF TALAU-TINGIKET-CHEPKOTI ROAD IN SIYOI WARD	1,300,000	1,300,000		1,300,000
3110402	SPOT GRAVELLING OF KIPKORINYA-KAPTUKA ROAD IN SIYOI WARD	1,500,000	1,500,000		1,500,000
3110402	OPENING OF KIPKORINYA CATTLE DIP - GG ROAD - KIPSAKAS PRIMARY ROAD - SIYOI WARD		1,000,000		1,000,000
3110402	DOZER WORKS AT PARMECHON – PRIRO ROAD IN SOOK WARD	1,500,000	1,500,000		1,500,000
3110402	BLASTING/DOZER AT KAPLELACH – KASILKACH – KADOW ROAD IN SOOK WARD	1,500,000	1,500,000		1,500,000
3110402	DOZER WORKS AT CHEPNYAL-CHEPOKALIANG-MUNGIT ROAD-SOOK WARD	1,500,000	1,500,000		1,500,000
3110402	DOZER WORKS AT PARTEKWO – CHECHOKIS – PILILAI ROAD IN SOOK WARD	1,500,000	1,500,000		1,500,000

3110402	DOZER WORKS AT PSAPAI – TEMOW ROAD IN SOOK WARD	1,500,000	-		-
3110402	BUSH CLEARING OF MOTANY- LOSIYWAT ROAD IN SUAM WARD	500,000	500,000		500,000
3110402	OPENING OF MORWONGOR- LOKALES SECURITY ROAD IN SUAM WARD	2,000,000	2,000,000		2,000,000
3110402	MUARRAMING OF SIKOWO - PTOP ROAD IN TAPACH WARD	1,100,000	1,100,000		1,100,000
3110402	MAINTENANCE OF FEEDER ROADS IN TAPACH WARD (PARAYON DISPENSARY- CHELAL ROAD - MWOTOT TRADING CENTER) IN TAPACH WARD	2,950,000	2,950,000		2,950,000
3110402	OPENING OF EMBOLOS-TELO- TONDOW-CHEMOLO ROAD IN TAPACH WARD	2,950,000	2,950,000		2,950,000
3110402	MURRAMING OF SOPOWEN- KALITIT ROAD IN TAPACH WARD	2,000,000	2,000,000		2,000,000
3110402	EXTENSION OF MAAR-SOKA ROAD IN WEIWEI WARD	700,000	500,000		500,000
3110402	MAINTENANCE OF ENDOW- EMBORUKUT ROAD IN WEIWEI WARD	400,000	400,000		400,000
3110402	MAINTENANCE OF SOLION- PSAKAS ROAD IN WEIWEI WARD	400,000	400,000		400,000
3110402	MAINTENANCE OF MNOKOWO- NGARAR ROAD IN WEIWEI WARD	500,000	500,000		500,000
3110402	MAINTENANCE OF PAROO- KAKACHAWA ROAD IN WEIWEI WARD(stone breaking)	500,000	300,000		300,000
3110402	MAINTENANCE OF KAPORON- IYOON ROAD IN WEIWEI WARD	300,000	300,000		300,000
3110402	MAINTENANCE OF CHERR- CHEPTONGOIYWO IN WEIWEI WARD	300,000	300,000		300,000
3110402	MAINTENANCE OF SKAK- CHEPONET ROAD IN WEIWEI WARD	300,000	300,000		300,000
3110402	MAINTENANCE OF SKAK- TOPOGHIENY ROAD IN WEIWEI WARD	500,000	500,000		500,000
3110402	MAINTENANCE OF EMBORIOT- KALE ROAD IN WEIWEI WARD	500,000	500,000		500,000

3110402	MAINTENANCE OF PKOROK-KOKWO SITOT ECD ROAD IN WEIWEI WARD	300,000	300,000		300,000
3110402	MAINTENANCE OF SANGAT-SISIT ROAD IN WEIWEI WARD	500,000	500,000		500,000
3110402	REPAIR OF IYOON FOOTBRIDGE IN WEIWEI WARD	1,000,000	1,200,000		1,200,000
3110402	EMERGENCY FUNDS FOR ROAD MAINTENANCE ACROSS WEIWEI WARD IN WEIWEI WARD	2,080,000	2,000,000		2,000,000
	<b>TOTAL WARD SPECIFIC PROJECTS</b>	<b>167,780,000</b>	<b>185,436,372</b>	<b>-</b>	<b>185,436,372</b>

### Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	County Chief Officer	S	1
2	Senior Principal Superintending Architect	R	1
3	Chief Superintending Architect	P	1
4	Assistant Director, Accounting Services	P	1
5	Chief Superintending Engineer, Mechanical	P	2
6	Principal HRM & Development	N	1
7	Senior Superintending Engineer, Mechanical	N	1
8	Senior Administrative Officer	M	1
9	Superintending Engineer, Structural	M	1
10	Senior Accountant	L	1
11	Administrative Officer [1]	L	1
12	Senior Land Survey Assistant	L	1
13	Engineer [1], Mechanical	L	1
14	HRM & Development Officer [1]	K	1
15	Supply Chain Management Officer [1]	K	3
16	Engineer [2], Mechanical	K	3
17	*Records Management Assistant [2]	J	1
18	Office Administrative Assistant [1]	J	1
19	*HRM Assistant [3]	H	1
20	Land Survey Assistant [3]	H	1
21	Architectural Assistant [3]	H	1
22	Inspector (Building)	H	6
23	Inspector -Fire Services	H	8
24	Senior Driver	G	1
25	Senior Driver	G	2
26	Clerical Officer [1]	G	1
27	Senior Driver	G	19

28	Driver [1]	F	1
29	Clerical Officer [2]	E	1
30	Driver [3]	D	1
31	Cleaner [1]	A	1
32	Cleaner (1)	A	1
	Total Staff		68
	<b>Total Wage Bill</b>		<b>78,459,625</b>

## 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 FY 2023/24, the department was allocated Ksh.1.7 billion for recurrent and Ksh.161.8 million for development expenditure respectively. In the FY 2023/24 supplementary I budget estimates, the department was allocated Ksh.1.8 billion for recurrent and Ksh. 182.2 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 2023/24 supplementary II budget estimates, the department has been allocated Ksh. 1.8 billion for recurrent and Ksh. 182.2 million for development expenditure respectively. This allocation represents percent of the total county budget estimates. Over the medium term, the Health sector will seek to address health related challenges through; Upgrading of dispensaries, Health centres, County Referral and construction of new Sub County hospital ,completion and operationalization of CT scan/MRI, operationalization provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, continued staffing, promotion and training of health professionals to improve human resource manpower as well as enhance efficient service delivery to the residents.

Other priorities over the plan period include; purchase of additional ambulances, operationalization of the CHS Act 2019, recruitment and provision of incentives to specialized health workers, ensuring timely and adequate procurement and distribution of drugs and supporting provision of universal health care by promoting enrolment to NHIF.

**Part D: Programme Objectives**

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

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

**Programme 1: General Administration Planning and Support Services.**

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Office of CEC &CO	Leadership, Coordination and Policy	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter

	direction enhanced	No. of Policies developed and forwarded to the cabinet	1	2	1
		No. of staff trained	100	100	150
		No. of stakeholder forums held	12	12	12
	Improve performance management.	Number of health workers put under performance management and appraised.	950	992	992
	Health facilities with functional center committees	No of health facilities with HFM/boards sensitized on HSSF	152	160	170
Data is generated and reported on time into KHIS2 platform	Proportion of HFs reporting on timely basis into KHIS2	94.9%	100	100	

***Programme 2: Preventive Health Services***

**Outcome: Reduced maternal, infant mortality and disease burden**

***Sub Programme: SP 2.1 Immunization and Family Planning Services***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Maternal & Child Health	Immunization and vaccination services	Percentage of children fully immunized	80%	90%	100%

Maternal & child health	Reproductive health services	Percentage of women of reproductive age receiving family planning commodities and services	60%	70%	80%
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***Sub Programme: SP2.2 Communicable and Non- Communicable Disease Prevention***

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



		Percentage of HIV/AIDS patients on ARVs	Increase By 40%	60%	70%
		Availability & affordability of quality, safe & efficacious essential medicines	-	Reduce cost by 10%	Reduce cost by 10%

***Programme 3: Curative Health Services***

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Department of curative services	New dispensaries constructed	No. of new dispensaries constructed	4	5	5
	Maternity wards integrated into health centers	No. of maternity wards integrated into health centers	-	8	8
	Integrated health services	Percentage of health facilities with integrated services (ANC, family planning, TB screening, HIV/Aids, nutrition, MCH)	Increase By 40%	Increase By 50%	Increase By 70%

***Sub Programme: SP 2.2 Free Maternal and Child Health.***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Maternal and	ANC Services provided	Percentage of pregnant women completing 4 ANC visits	Increase By 30%	Increase By 50%	Increase By 70%

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

***Programme 4: Sanitation***

**Outcome: Improved water quality and general hygiene standards**

**Sub Programme: SP 4.1: Sanitation**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Public health	Public education & awareness campaigns	Percentage of households with latrines No. of public health campaigns conducted -Diarrheal disease incidence	50%, 3 campaigns per quarter, Diarrheal disease incidence reduction by 30%	70%,2 campaigns per quarter, Diarrheal disease incidence reduction by 60%	90%,1 campaign per quarter, Diarrheal disease incidence reduction by 90%
	Public toilets constructed and operational in urban centers	No. of Public toilets constructed and operationalized in urban centers and public facilities	Increase by 30%	Increase by 50%	Increase by 60%
	County dumping site constructed operationalized	No of dumpsite constructed and established	3	3	3
	Solid waste management	Percentage of movable solid waste collection containers provided	-	Increase by 15%	Increase by 20%

**Part F: Summary of Expenditure by Programmes for FY 2023/24 Supplementary II Budget Estimates**

<b>PROGRAMME</b>	<b>APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					

SP 1.1 Administration, Planning and Support Services.	1,356,371,257.00	1,412,221,156.00	1,468,336,243.00	-	1,468,336,243.00
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>1,356,371,257.00</b>	<b>1,412,221,156.00</b>	<b>1,468,336,243.00</b>	<b>-</b>	<b>1,468,336,243.00</b>
P.2 CURATIVE HEALTH SERVICES.					
SP 2.1 Curative Health Services and Infrastructure Development.	316,887,816.00	217,742,080.00	216,535,955.80	-	216,535,955.80
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>316,887,816.00</b>	<b>217,742,080.00</b>	<b>216,535,955.80</b>	<b>-</b>	<b>216,535,955.80</b>
P.3 PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)					
SP 3.2 Communicable and Non- Communicable Disease Prevention	94,294,484.00	95,391,788.00	129,020,172.00	-	129,020,172.00
SP 3.2 Free Maternal and Child Health.	-				
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>94,294,484.00</b>	<b>95,391,788.00</b>	<b>129,020,172.00</b>	<b>-</b>	<b>129,020,172.00</b>
P.3 FACILITY IMPROVEMENT SERVICE					
SP 4.1 Facility Improvement service	80,700,000.00	132,800,000.00	132,800,000.00	-	132,800,000.00
SP 4.2 Ward Specific services	114,290,715.60	52,900,000.00	79,486,394.20	-	79,486,394.20
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>194,990,715.60</b>	<b>185,700,000.00</b>	<b>212,286,394.20</b>	<b>-</b>	<b>212,286,394.20</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>1,962,544,272.60</b>	<b>1,911,055,024.00</b>	<b>2,026,178,765.00</b>	<b>-</b>	<b>2,026,178,765.00</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2023/24  
Supplementary II budget Estimates**

EXPENDITURE CLASSIFICATION	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
<b>VOTE 4164: HEALTH AND SANITATION</b>					
<b>CURRENT EXPENDITURE</b>					

Compensation to Employees	1,277,577,157.00	1,302,575,456.00	1,302,575,456.00	-	1,302,575,456.00
Use of Goods & Services	408,249,384.00	446,677,580.00	541,421,051.00	-	541,421,051.00
Current Transfers to Government Agencies					
Other Recurrent					
<b>CAPITAL EXPENDITURE</b>					
Acquisition of Non-Financial Assets	276,717,731.60	161,801,988.00	182,182,258.00	-	182,182,258.00
Capital Transfers to Government Agencies					
Other Development					
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>1,962,544,272.60</b>	<b>1,911,055,024.00</b>	<b>2,026,178,765.00</b>	<b>-</b>	<b>2,026,178,765.00</b>

**Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24 Supplementary II Budget Estimates**

ITEM AND SUB-ITEM	VOTE 4164 - DEPARTMENT OF HEALTH AND SANITATION	APPROVED ESTIMATES FY 2023/2024	FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
	<b>RECURRENT EXPENDITURE</b>	<b>1,749,253,036</b>	<b>1,843,996,507</b>	<b>-</b>	<b>1,843,996,507</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>161,801,988</b>	<b>182,182,258</b>	<b>-</b>	<b>182,182,258</b>
	<b>TOTAL EXPENDITURE</b>	<b>1,911,055,024</b>	<b>2,026,178,765</b>	<b>-</b>	<b>2,026,178,765</b>
<b>PROGRAMME 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	1,292,575,456	1,292,575,456		1,292,575,456
2110101	Recruitment of staff for new Dispensaries		-		-
2110101	Staff Promotion	9,203,907	10,203,907		10,203,907
2110101	Basic Salaries - CHP Stipend County contribution		39,000,000		39,000,000
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	<b>-</b>	<b>-</b>		<b>-</b>
2110201	Basic salaries -contractual employees	10,000,000	10,000,000		10,000,000
2110202	Casual labour(casuals)				-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>-</b>	<b>-</b>		<b>-</b>

2210101	Electricity	7,600,000	8,600,000		8,600,000
2210102	Water and sewerage charges	1,400,000	1,400,000		1,400,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>	-	-		-
2210201	Telephone and Mobile Phones	200,000	200,000		200,000
2210202	Internet Connections (Targets 24 High Volume Health Facilities and HMTs for purposes of NHIF Claims and CMEs)	200,000	200,000		200,000
2210203	Courier and Postal Services (Support Sample referral Network for TB & Disease Surveillance)	250,000	250,000		250,000
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>	-	-		-
2210301	Travel Costs	330,000	330,000		330,000
2210302	Accommodation - Domestic Travel	500,000	500,000		500,000
2210303	Daily Subsistence Allowance	1,000,000	2,500,000		2,500,000
2210309	Field Allowance(blood bank staff)	1,000,000	2,500,000		2,500,000
2210399	Field operational allowance	5,000,000	4,000,000		4,000,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-	-		-
2210502	Publishing and Printing Services	3,000,000	4,000,000		4,000,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	-	-		-
2210504	Advertising and Publicity Campaigns	500,000	500,000		500,000
<b>2210700</b>	<b>Training Expenses</b>	-	-		-
2210710	Accommodation Allowance	300,000	300,000		300,000
2210711	Tuition fees Allowance	1,000,000	1,000,000		1,000,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-		-
2210801	Catering Services	600,000	1,100,000		1,100,000
2210802	Boards, Committees, Conferences and Seminars	450,000	450,000		450,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	-	-		-
2211019	Purchase of Uniforms and Clothing – Patients	600,000	600,000		600,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-		-
2211101	General Office Supplies	700,000	1,200,000		1,200,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-		-
2211201	Refined Fuels and Lubricants (Ambulances)	20,000,000	20,000,000		20,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>	-	-		-

2211306	Doctors Professional Fees	540,000	540,000		540,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	-		-
2220101	Motor Vehicles and Motorcycles(Ambulances)	12,000,000	12,000,000		12,000,000
<b>2630100</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>	-	-		-
2630101	Transfers to Government Agencies Donor (DANIDA)	9,124,500	7,110,000		7,110,000
2630101	Transfers to Government Agencies Donor (DANIDA)- ROLL OVER(FY 2021/2022,FY2022/2023)		14,012,092		14,012,092
2630101	Transfers to Government Agencies Donor (UHC)- ROLL OVER(FY2022/2023)		2,014,000		2,014,000
2630101	Transfers to Government Agencies Donor (DANIDA)- COUNTY CONTRIBUTION	10,006,505	7,110,000		7,110,000
<b>3111000</b>	<b>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENGT</b>	-	-		-
3111001	Purchase of office furniture for procurement office	-	-		-
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>1,388,080,368</b>	<b>1,444,195,455</b>	<b>-</b>	<b>1,444,195,455</b>
<b>PROGRAM ME 2</b>	<b>PROGRAMME 2: PREVENTIVE &amp; PROMOTIVE SERVICES SUB PROGRAMME 2.1: POKOT NORTH, POKOT CENTRAL, POKOT WEST, POKOT SOUTH SUB COUNTY HEALTH MANAGEMENT TEAM (SCHMT) SUPPORT (FACILITY IMPROVEMENT FUND)</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTAR Y I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTA RY II BUDGET ESTIMATES</b>
2210303	Daily Subsistence Allowance for Programme officers		-		-
2210301	Travel Costs (Transport Reimbursements for Facility I/Cs for Monthly meetings)		-		-
2210309	Field Allowance (For Support supervisions and data quality audits)		-		-
2211101	General Office Supplies		-		-
2210504	Publicity Campaigns		-		-
	<b>TOTAL SUB PROGRAMME 2.1: SUB COUNTY HEALTH MANAGEMENT TEAM (SCHMT) SUPPORT</b>	<b>-</b>	<b>-</b>		<b>-</b>

<b>PROGRAM ME 2</b>	<b>PROGRAMME 2: PREVENTIVE &amp; PROMOTIVE SERVICES SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES(LEVEL II &amp; III) HEALTH FACILITIES</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs (NUTRITION SERVICES)	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
2210303	Daily Subsistence Allowance	750,000	750,000		750,000
2210309	HIV/ AIDS SERVICES	1,400,000	1,400,000		1,400,000
2210309	COUNTY HEALTH MANAGEMENT TEAM (CHMT) SUPPORT FOR QUALITY ASSUARANCE (FACILITY IMPROVEMENT FUND)	1,400,000	1,400,000		1,400,000
2210399	SANITATION SERVICES/HEALTH PROMOTION	1,100,000	1,100,000		1,100,000
2210310	ANTENATAL CARE SERVICES	1,100,000	1,100,000		1,100,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-		-
2210801	Catering Services	120,000	120,000		120,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	-	-		-
2211001	Medical Drugs	57,500,000	67,500,000		67,500,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	10,000,000	20,000,000		20,000,000
2211004	Fungicides, Insecticides and Sprays	300,000	300,000		300,000
2211005	Chemicals and Industrial Gases	1,000,000	1,000,000		1,000,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-		-
2211101	General Office Supplies	60,000	60,000		60,000
2211102	Supplies and Accessories for Computers and Printers	60,000	60,000		60,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,573,304	2,573,304		2,573,304
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-		-
2220205	Maintenance of building and stations(county medical store)		1,499,900		1,499,900
<b>2630100</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>	-	-		-



2630101	User Fees Foregone Transfers to level 2 & 3 facilities-COUNTY CONTRIBUTION	15,428,484	15,428,484		15,428,484
2630101	User Fees Foregone Transfers to level 2 & 3 facilities-ROLL OVER		12,128,484		12,128,484
	<b>TOTAL SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES(LEVEL II &amp; III) HEALTH FACILITIES</b>	<b>95,391,788</b>	<b>129,020,172</b>	<b>-</b>	<b>129,020,172</b>
	<b>RECURRENT PENDING BILLS</b>		<b>-</b>		<b>-</b>
2211015	Food and Rations	2,500,000	2,500,000		2,500,000
2220101	Maintenance of Motor Vehicle - Ambulances	5,176,000	5,176,000		5,176,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>-</b>	<b>-</b>		<b>-</b>
2211201	Refined Fuels and Lubricants (Ambulances)	8,300,000	8,300,000		8,300,000
	<b>TOTAL PENDING BILLS</b>	<b>15,976,000</b>	<b>15,976,000</b>	<b>-</b>	<b>15,976,000</b>
<b>PROGRAM ME 3</b>	<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	Domestic Travel and Subsistence, and Other Transportation Costs	-	-		-
2210303	Daily Subsistence Allowance	330,000	330,000		330,000
2210309	Field operation allowance (CONTACT TRACING AND DESEASE SURVEILLANCE)	1,500,000	1,500,000		1,500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>-</b>	<b>-</b>		<b>-</b>
2210801	Catering Services	66,000	66,000		66,000
2210809	Board Allowance	184,800	184,800		184,800
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>-</b>	<b>-</b>		<b>-</b>
2211001	Medical Drugs	45,350,000	50,350,000		50,350,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	6,000,000	6,000,000		6,000,000
2211008	Laboratory Materials, Supplies and Small Equipment	3,300,000	3,300,000		3,300,000
2211015	Food and Rations	18,000,000	18,000,000		18,000,000
2211028	Purchase of X-Rays Supplies	330,000	330,000		330,000
2211021	PURCHASE OF BEDS, THERMO GUNS, MATTRESSES	-	-		-
<b>2211100</b>	<b>Office and General Supplies and Services</b>		<b>-</b>		<b>-</b>
2211102	purchase of five desktops and printer		-		-

<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-		-
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	1,730,000	1,730,000		1,730,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-	-		-
2220201	Maintenance of Plant, Machinery and Equipment	2,660,000	2,660,000		2,660,000
2220205	Maintenance of building and stations(county medical store)		-		-
2220205	Maintenance of building and stations(work stations)		-		-
<b>3111100</b>	<b>PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY</b>		-		-
3111112	inventory management system-central medical store		-		-
2220205	Pending bill (curtains)	894,080	894,080		894,080
	<b>TOTALKAPENGURIA REFERRAL HOSPITAL RECURRENT EXPENDITURE</b>	<b>80,344,880</b>	<b>85,344,880</b>	<b>-</b>	<b>85,344,880</b>
<b>PROGRAM ME 3</b>	<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>	-	-		-
2210201	Telephone and Mobile Phones	30,000	30,000		30,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210302	Accommodation - Domestic Travel	300,000	300,000		300,000
2210303	Daily Subsistence Allowance	300,000	300,000		300,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services	30,000	30,000		30,000
2210809	Board Allowance	30,000	30,000		30,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-		-
2211001	Medical Drugs	10,000,000	10,000,000		10,000,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,000,000		1,000,000
2211015	Food and Rations	2,200,000	2,200,000		2,200,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	50,000	50,000		50,000

	<b>TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE</b>	<b>13,940,000</b>	<b>13,940,000</b>	<b>-</b>	<b>13,940,000</b>
<b>PROGRAM ME 3</b>	<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.3: SIGOR SUBCOUNTY HOSPITAL</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-		-
2210302	Accommodation - Domestic Travel	300,000	300,000		300,000
2210303	Daily Subsistence Allowance	300,000	300,000		300,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services	30,000	30,000		30,000
2210809	Board Allowance	30,000	30,000		30,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-		-
2211001	Medical Drugs	10,000,000	10,000,000		10,000,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,000,000		1,000,000
2211015	Food and Rations	2,200,000	2,200,000		2,200,000
	<b>TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE</b>	<b>13,860,000</b>	<b>13,860,000</b>	<b>-</b>	<b>13,860,000</b>
<b>PROGRAM ME 3</b>	<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.4: CHEPARERIA SUBCOUNTY HOSPITAL</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-		-
2210302	Accommodation - Domestic Travel	300,000	300,000		300,000
2210303	Daily Subsistence Allowance	300,000	300,000		300,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services	30,000	30,000		30,000
2210809	Board Allowance	30,000	30,000		30,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-		-
2211001	Medical Drugs	10,000,000	10,000,000		10,000,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000	1,000,000		1,000,000
2211015	Food and Rations	2,200,000	2,200,000		2,200,000

	<b>TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE</b>	<b>13,860,000</b>	<b>13,860,000</b>	<b>-</b>	<b>13,860,000</b>
	<b>PROGRAMME 3:SUB PROGRAMME 3.5: FACILITY IMPROVEMENT SERVICES</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTAR Y I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTA RY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210303	Daily Subsistence Allowance	4,000,000	4,000,000		4,000,000
2210310	FIELD OPERATIONAL ALLOWANCE	2,338,000	2,338,000		2,338,000
2210399	SPECIAL TRAININGS	2,000,000	2,000,000		2,000,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-		-
2630101	Publishing and Printing Services	100,000	100,000		100,000
	<b>Hospitality Supplies and Services</b>		-		-
2630101	Catering Services	1,370,000	1,370,000		1,370,000
2630101	Board Allowance	3,760,000	3,760,000		3,760,000
	<b>Specialized Materials and Supplies</b>		-		-
2630101	Medical Drugs	56,286,000	56,286,000		56,286,000
2630101	Dressings and Other Non- Pharmaceutical Medical Items	16,306,000	16,306,000		16,306,000
2630101	Laboratory Materials, Supplies and Small Equipment	1,250,000	1,250,000		1,250,000
2630101	Food and Rations	2,400,000	2,400,000		2,400,000
2630101	Purchase of X-Rays Supplies	300,000	300,000		300,000
	<b>Office and General Supplies and Services</b>		-		-
2630101	General Office Supplies	1,000,000	1,000,000		1,000,000
2630101	Sanitary and Cleaning Materials, Supplies and Services	3,000,000	3,000,000		3,000,000
	<b>Fuel Oil and Lubricants</b>		-		-
2630101	Refined Fuels and Lubricants	9,940,000	9,940,000		9,940,000
2630101	Other Fuels (wood, charcoal, cooking gas etc...)	50,000	50,000		50,000
	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-		-
2630101	Motor Vehicles and Motorcycles	11,700,000	11,700,000		11,700,000
2630101	Maintenance of building and stations	1,300,000	1,300,000		1,300,000
2630101	Purchase of utility vehicles	10,000,000	10,000,000		10,000,000

	<b>Purchase of Office Furniture and General Equipment (for General use)</b>		-		-
2630101	Purchase of furniture and fittings	700,000	700,000		700,000
	<b>TOTAL FACILITY IMPROVEMENT SERVICES RECURRENT EXPENDITURE</b>	<b>127,800,000</b>	<b>127,800,000</b>	-	<b>127,800,000</b>
			-		-
			-		-
	<b>DEVELOPMENT EXPENDITURE</b>	<b>161,801,988</b>	<b>182,182,258</b>	-	<b>182,182,258</b>
<b>PROGRAM ME 3</b>	<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL</b>	<b>FY 2023/24</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2630200</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>		-		-
2630201	World Bank Loan For Transforming Health Systems For Universal Care Project(ROLLOVER)	-	-		-
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>	-	-		-
3110202	PROPOSED CONSTRUCTION OF MRI AND CT-SCAN UNIT AT KCRH	-	-		-
3110202	Proposed Construction of Makutano Health Center	33,000,000	33,000,000		33,000,000
3110202	Construction of a Modern mortuary at KCRH	15,000,000	15,000,000		15,000,000
3110202	Construction of an Amenity ward (100 bed capacity)	35,000,000	-		-
3110202	Construction and equipping of the laundry unit at Kacheliba		-		-
3110202	Construction male wards in Kacheliba	10,000,000	10,000,000		10,000,000
3110202	Construction of 2 ablution blocks in Kacheliba Sub county Hospital	2,737,200	2,737,200		2,737,200
3110202	<i>Kapenguria County Hospital Water Supply Project/ Borehole Drilling</i>		3,500,000		3,500,000
3110202	Construction of Incinerator at Kacheliba Sub-County Hospital		5,000,000		5,000,000
3110202	Construction of Abolition Block - Kapenguria County Hospital	-	1,140,140		1,140,140
3110202	PROPOSED CONSTRUCTION OF TWIN STAFF HOUSE AT CHEPTRAM DISPENSARY IN -- WARD	-	666,511		666,511

3110202	PROPOSED CONSTRUCTION OF OPOL DISPENSARY IN KASEI WARD - COMPLETION WORKS	-	5,995,131	(1,000,000)	4,995,131
3110202	PROPOSED RENOVATION OF NAPITIRO DISPENSARY IN KAPCHOK WARD - PAINTING, FLOOR TILES, CEILING AND ROOF REPAIR	-	630,000		630,000
3110202	COMPLETION OF FENCING AT NAPITIRO DISPENSARY IN KAPCHOK WARD	-	700,000		700,000
3110202	PROPOSED CONSTRUCTION OF PIT LATRINE BLOCK FOR PATIENTS 4 DOORS AND STAFF 3 DOORS AT NAPITIRO DISPENSARY IN KAPCHOK WARD	-	1,000,000		1,000,000
3110202	RENOVATION/EXTENSION OF OFFICE AT KACHELIBA HOSPITAL(ROLLOVER)	-	1,598,610		1,598,610
3110202	PROPOSED CONSTRUCTION OF SINGLE STAFF HOUSE AT CHEPTRAM DISPENSARY IN -- WARD	-	1,499,047		1,499,047
3110202	PROPOSED CONSTRUCTION OF NAPITIRO STAFF HOUSE IN KAPCHOK WARD - COMPLETION WORKS - FLOOR TILES, PLASTER, PAINTING, CEILING, WINDOWS, DOORS, PART ROOF, PLUMBING OF KITCHEN AND TOILETS	-	999,755		999,755
3110202	PROPOSED CONSTRUCTION OF WASAT DISPENSARY IN KIWAWA WARD - CONSTRUCTION OF PIT LATRINE BLOCK FOR PATIENTS 4 DOORS AND STAFF 3 DOORS	-	1,499,671		1,499,671
3110202	PROPOSED EXTENSION TO DOCTORS LOUNGE AT KCRH	-	144,903		144,903
<b>3110500</b>	<b>Construction and Civil Works</b>	-	-		-
3110504	<i>COLLECTION OF RAIN WATER AT KCRH(ROLLOVER)</i>	-	2,362,784		2,362,784
3110504	WALLING AND EXTERNAL WORKS BLOOD BANK PHASE I	-	113,036		113,036
3110504	PERIMETER WALL AT KCRH	-	1,944,288		1,944,288
3111120	EQUIPING OF OPOL DISPENSARY-KASEI WARD			1,000,000	1,000,000

	<b>TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE</b>	<b>95,737,200</b>	<b>89,531,076</b>	<b>-</b>	<b>89,531,076</b>
<b>PROGRAM ME 3</b>	<b>PROGRAMME 3: FACILITY IMPROVEMENT SERVICES</b>	<b>PROJECTED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>3110200</b>	<b>CONSTRUCTION OF BUILDING</b>		-		-
3110202	RENOVATION/EXTENSION OF OFFICE AT KACHELIBA HOSPITAL(ROLLOVER)	-	-		-
3110202	RENOVATION/EXTENSION OF OFFICE AT KACHELIBA HOSPITAL(ROLLOVER)	-	-		-
3110201	RENOVATION OF CUBAN DOCTORS HOUSE - SEPTIC TANK, PIT LATRINE AND GUARD HOUSE	5,000,000	5,000,000		5,000,000
<b>3110500</b>	<b>CONSTRUCTION AND CIVIL WORKS</b>	-	-		-
3110504	CONSTRUCTION OF RETAINING WALL-RENAL UNIT(ROLLOVER)	-	-		-
<b>3111100</b>	<b>Purchase of Specialized Plant, Equip &amp; Machinery</b>	-	-		-
3111112	PURCHASE OF NETWORKING AND COMPUTERS AT KAPENGURIA ROLL OVER	-	-		-
3111112	PURCHASE OF KAPENGURIA ICT SYSTEM(ROLLOVER)	-	-		-
	<b>TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>
<b>SUB VOTE</b>	<b>SUB VOTE : PENDING BILLS</b>	<b>PROJECTED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>3110200</b>	<b>CONSTRUCTION OF BUILDING</b>		-		-
3110202	CONSTRUCTION OF KALEMGOROK DISPENSARY STAFF HOUSES (PENDING BILL)	200,000	200,000		200,000
3110202	CONSTRUCTION OF KAPTOLOMWO DISPENSARY STAFF HOUSE(PENDING BILL)	369,618	369,618		369,618
3110202	PROPOSED COMPLETION OF STAFF HOUSE AT KONYAO DISPENSARY (PENDING BILL)	402,900	402,900		402,900

3110202	PROPOSED CONSTRUCTION OF CHEPTIYANGWA MATERNITY AT CHEPARERIA WARD (PENDING BILL)	566,000	566,000		566,000
3110202	CONSTRUCTION OF KRURU DISPENSARY - RIWO WARD(PENDING BILL)	3,545,117	3,545,117		3,545,117
3110202	PROPOSED CONSTRUCTION OF PUSOL DISPENSARY (PENDING BILL)	1,266,643	1,266,643		1,266,643
3110202	PROPOSED CONSTRUCTION OF CHEPTIYANGWA MATERNITY AT CHEPARERIA WARD (PENDING BILL)	566,140	566,140		566,140
3110202	PROPOSED COMPLETION OF EMBOUGH MATERNITY AT SOOK WARD (PENDING BILL)	1,248,370	1,248,370		1,248,370
	<b>TOTAL PENDING BILLS</b>	<b>8,164,788</b>	<b>8,164,788</b>	<b>-</b>	<b>8,164,788</b>
<b>PROGRAM ME 2</b>	<b>PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS</b>	<b>FY 2023/24 ESTIMATED PROJECTIONS</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
2630201	FENCING OF ALALE HOSPITAL-ALALE WARD	1,500,000	1,500,000		1,500,000
2630201	CONSTRUCTION OF STAFF HOUSES AT NASURET DISPENSARY-ALALE WARD	1,000,000	1,000,000		1,000,000
2630201	PURCHASE OF LAND FOR SEBIT DISPENSARY-BATEI WARD	500,000	500,000		500,000
2630201	PURCHASE OF LAND FOR KERELWA DISPENSARY-BATEI WARD	500,000	500,000		500,000
2630201	COMPLETION OF PUSIAN DISPENSARY--CHEPARERIA WARD	500,000	500,000	(500,000)	-
2630201	INSTALLATION OF SOLAR PANEL AT PTOYO HEALTH -ENDUGH WARD	600,000	500,000		500,000
2630201	COMPLETION OF CHEWARANY DISPENSARY-ENDUGH WARD	800,000	700,000		700,000
2630201	COMPLETION OF KETIAM DISPENSARY -ENDUGH WARD	800,000	700,000		700,000
2630201	COMPLETION OF TAMARUKWO DISPENSARY -ENDUGH WARD	500,000	500,000		500,000
2630201	CONSTRUCTION OF TOILETS AT MERUR DISPENSARY -ENDUGH WARD	800,000	700,000		700,000



2630201	RENOVATION OF KESOT DISPENSARY-ENDUGH WARD	500,000	500,000		500,000
2630201	COMPLETION OF KASOPIT DISPENSARY-KASEI WARD	2,000,000	2,000,000		2,000,000
2630201	CONSTRUCTION OF MORKORIO DISPENSARY-KASEI WARD	3,000,000	-		-
2630201	CONSTRUCTION OF STAFF HOUSE AT CHELOPOY DISPENSARY - KIWAWA WARD	1,000,000	1,000,000		1,000,000
2630201	COMPLETION OF GOK KAMILA DISPENSARY - KIWAWA WARD	700,000	700,000		700,000
2630201	COMPLETION OF NAMORU DISPENSARY - KODICH WARD	1,300,000	-		-
2630201	COMPLETION OF LATRINE AT LOKILELIAN DISPENSARY - KODICH WARD	400,000	500,000		500,000
2630201	COMPLETION OF CHEMALTIN DISPENSARY(INSTALLATION OF TILES)-LELAN WARD	1,200,000	200,000		200,000
2630201	COMPLETION OF SIMOTWO DISPENSARY - LELAN WARD		400,000		400,000
2630201	PURCHASE OF LAND FOR CHEPKONO DISPENSARY - LELAN WARD		500,000		500,000
2630201	CONSTRUCTION OF (4 DOOR)TOILET AT AKIRIAMET DISPENSARY - MASOL WARD		800,000		800,000
2630201	CONSTRUCTION OF A TOILET AT MORTOME DISPENSARY -MNAGEI WARD	400,000	400,000		400,000
2630201	COMPLETION OF LOKORNOI DISPENSARY - MNAGEI WARD	600,000	600,000		600,000
<b>2630200</b>	<b>Construction and civil works</b>				-
2630201	CONSTRUCTION OF A TOILET AT LOKORNOI DISPENSARY -MNAGEI WARD	400,000	-		-
2630201	COMPLETION OF KANGLIKWAN DISPENSARY - MNAGEI WARD	100,000	-		-
2630201	CONSTRUCTION OF 2(DOOR)TOILET BLOCKS AT TARTAR DISPENSARY - MNAGEI WARD	800,000	400,000		400,000
2630201	PURCHASE OF LAND FOR MURKWIJIT DISPENSARY - MNAGEI WARD	2,000,000	1,800,000		1,800,000
2630201	COMPLETION OF PSIGIRIO DISPENSARY - MNAGEI WARD	500,000	-		-

2630201	SINGLE STAFF HOUSE AT ORWA DISPENSARY - SEKERR WARD		500,000		500,000
2630201	WATER CONNECTIVITY AT TALAU DISPENSARY-SIYOI WARD	200,000	200,000		200,000
2630201	CONSTRUCTION OF TOILET AT CHEMWOR DISPENSARY- SUAM WARD	-	700,000		700,000
2630201	CONSTRUCTION OF MATERNITY WING AT SUKUT DISPENSARY BY LABOUR BASED - TAPACH WARD	500,000	500,000		500,000
2630201	PURCHASE OF LAND FOR CONSTRUCTION OF PAROO DISPENSARY - WEIWEI WARD	700,000	700,000		700,000
2630201	COMPLETION OF MORKORIO DISPENSARY- KASEI WARD		-		-
2630201	CONSTRUCTION OF KOSITOT DISPENSARY AND PIT LATRINE-LOMUT WARD		1,000,000		1,000,000
2630201	PURCHASE OF LAND FOR KAMELEI DISPENSARY - TAPACH WARD		600,000	(600,000)	-
<b>3110200</b>	<b>Construction of Building</b>				-
3110202	COMPLETION OF KAPCHEMOGEN DISPENSARY - BATEI WARD	1,000,000	1,500,000		1,500,000
3110202	COMPLETION OF STAFF HOUSE AT KERELWA DISPENSARY- BATEI WARD	1,000,000	1,000,000		1,000,000
3110202	CONSTRUCTION OF KAPKAREMBA MATERNITY WING- BATEI WARD	2,000,000	2,000,000		2,000,000
3110202	COMPLETION OF MATERNITY WING AT NARAMAM- CHEPARERIA WARD	1,000,000	1,000,000	(1,000,000)	-
3110202	COMPLETION OF SHALPOGH DISPENSARY - CHEPARERIA WARD	300,000	300,000	(300,000)	-
3110202	COMPLETION OF CHEPUKAT STAFF HOUSES AND RENOVATION OF CHEPUKAT DISPENSARY- CHEPARERIA WARD	1,000,000	1,000,000		1,000,000
3110202	CONSTRUCTION OF (4 DOOR) PIT LATRINE AT SENETWO DISPENSARY - CHEPARERIA WARD		700,000	800,000	1,500,000
3110202	EQUIPING OF PROPOI DISPENSARY - CHEPARERIA WARD		1,000,000		1,000,000

3110202	COMPLETION AND EQUIPING OF YWALATEKE MATERNITY WARD - CHEPARERIA WARD		1,000,000		1,000,000
3110202	CONSTRUCTION OF MATERNITY WING AT LOSAM DISPENSARY - KAPCHOK WARD	3,000,000	-		-
3110202	COMPLETION OF CHEPKECHIR MATERNITY WING - KAPENGURIA WARD	500,000	500,000		500,000
3110202	COMPLETION OF KOMOL MATERNITY WING- KAPENGURIA WARD	500,000	500,000		500,000
3110202	COMPLETION KAPKORIS DISPENSARY - KAPENGURIA WARD	500,000	500,000		500,000
3110202	CONSTRUCTION OF 2 PIT LATRINE AT AUSUKUYON(STAFF AND OUTPATIENT) DISPENSARY-RIWO WARD	1,000,000	1,000,000		1,000,000
3110202	CONSTRUCTION OF KATIKOMOR DISPENSARY-RIWO WARD	3,500,000	3,500,000		3,500,000
3110202	RENOVATION OF CHEMAKEW DISPENSARY STAFF HOUSE -RIWO WARD	1,000,000	1,000,000		1,000,000
3110202	RENOVATION OF LOKNA DISPENSARY -RIWO WARD	1,000,000	1,000,000		1,000,000
3110202	RENOVATION OF KONGELAI DISPENSARY - RIWO WARD	1,000,000	1,000,000		1,000,000
3110202	RENOVATION OF LODUPUP DISPENSARY - RIWO WARD	1,000,000	1,000,000		1,000,000
3110202	CONSTRUCTION OF SEPTIC TANK, INSTALLATION OF ELEVATED TANK AND PLUMBING AT PARAYWA DISPENSARY-SIYOI WARD	1,000,000	2,500,000		2,500,000
3110202	COMPLETION OF KRENGOT DISPENSARY- SIYOI WARD	500,000	-		-
3110202	RENOVATION OF TAMUGH HEALTH CENTRE (ROOFING) -SOOK WARD	1,000,000	1,000,000		1,000,000
3110202	COMPLETION OF STAFF QUARTERS AT ONOCH DISPENSARY -WEIWEI WARD(PLASTER,FLOORING AND DOOR/WINDOW GLASS)	800,000	800,000		800,000
3110202	COMPLETION OF TAKAR DISPENSARY -WEIWEI WARD	2,000,000	2,000,000		2,000,000
3110202	COMPLETION OF SOKA DISPENSARY -WEIWEI WARD		500,000		500,000

3110202	CONSTRUCTION OF TOILET AT SOKA DISPENSARY - WEIWEI WARD		600,000		600,000
3110202	MAINTENANCE WORKS AT NGOTUT DISPENSARY - KAPCHOK WARD		999,965		999,965
3110202	CONSTRUCTION OF CHEMATONG MATERNITY-CHEPARERIA WARD		-		-
3110202	COMPLETION OF SHALPOGH DISPENSARY-CHEPARERIA WARD(ROLLOVER)		492,698		492,698
3110202	CONSTRUCTION OF SHALPOGH COMMUNITY DISPENSARY PIT LATRINE CHEPARERIA WARD-ROLL OVER		499,990		499,990
3110202	COMPLETION OF MERUR DISPENSARY(PENDING BILL)-ENDUGH WARD		1,494,818		1,494,818
3110202	CONSTRUCTION AND COMPLETION OF SIMOTWO DISPENSARY-LELAN WARD(ROLLOVER)-PENDING BILL		512,682		512,682
3110202	CONSTRUCTION OF KOSITOT DISPENSARY-LOMUT WARD(ROLLOVER)		80,829		80,829
3110202	CONSTRUCTION OF AKIRIAMET STAFF HOUSES-MASOL WARD		2,000,000		2,000,000
3110202	CONSTRUCTION OF AKIRIAMET DISPENSARY-MASOL WARD(ROLLOVER)		2,892,976	(2,000,000)	892,976
3110202	CONSTRUCTION OF MATERNITY WING AT PARAYON DISPENSARY-TAPACH WARD		256,084		256,084
3110202	CONSTRUCTION OF DISPENSARY AT SOKA - WEIWEI WARD		4,500,000		4,500,000
3110202	COMPLETION OF CHEMWOROR DISPENSARY-SUAM WARD		2,199,990		2,199,990
3110202	CONSTRUCTION OF STAFF HOUSE AT KIWAKAN DISPENSARY-SEKERR WARD(ROLLOVER)		1,076,462		1,076,462
3110302	RENOVATION AND EQUIPING OF LABORATORY AT MBARU DISPENSARY- KIWAWA WARD	700,000	700,000		700,000
<b>3110500</b>	<b>Construction and Civil Works</b>		-		-

3110502	PURCHASE OF WATER TANKS FOR DISPENSARIES IN KODICH WARD - KODICH WARD		800,000		800,000
3110502	PURCHASE OF 5,000 LTS TANK EACH FOR TUWIT,NGOTUT ,NAPITIRO,LOSAM,KALUK UNA AND MADING DISPENSARIES-KAPCHOK WARD		300,000		300,000
3110502	SOLAR INSTALLATION AND SUPPLY OF WATER TANKS(2 5,000 LITRES)-MASOL WARD			2,000,000	2,000,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>		-		-
3111011	INSTALLATION OF ELECTRICITY AT WAKOR HEALTH CENTRE -WEIWEI WARD	800,000	500,000		500,000
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>				-
3111107	OPERATIONALIZATION OF LABORATORY UNIT IN TAPACH HEALTH FACILITY -TAPACH WARD	500,000	500,000		500,000
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>				-
3111120	COMPLETION AND EQUIPPING OF PTARKONG DISPENSARY.-BATEI WARD	1,000,000	-		-
3111120	COMPLETION AND EQUIPPING OF SENETWO DISPENSARY-CHEPARERIA WARD	700,000	1,000,000		1,000,000
3111120	PURCHASE OF MAMA KITS FOR OROLWO DISPENSARY,KARAMERI DISPENSARY AND KATOPOTON DISPENSARY - KODICH WARD		1,400,000		1,400,000
3111120	EQUIPING OF SONDANY MATERNITY WING-TAPACH WARD			600,000	600,000
3111120	EQUIPING OF NARAMAM MATERNITY WING-CHEPARERIA WARD			1,000,000	1,000,000
3111120	EQUIPING OF CHEMALTIN DISPENSARY - LELAN WARD		800,000		800,000
3111120	EQUIPING OF CHEPUNGON DISPENSARY - LELAN WARD		780,000		780,000
3111120	EQUIPING OF AKIRIAMET DISPENSARY - MASOL WARD		700,000		700,000
3111120	EQUIPING OF TARTAR DISPENSARY - MNAGEI WARD		800,000		800,000

3111120	EQUIPING OF KODONGOU DISPENSARY - MNAGEI WARD		800,000		800,000
3111120	EQUIPPING OF MATERNITY WARD OF MATERNITY WARD AT TALAU DISPENSARY-SIYOI WARD	800,000	1,000,000		1,000,000
3111120	EQUIPING CHEMWOR DISPENSARY - SUAM WARD	-	800,000		800,000
3111120	PURCHASE OF PATIENTS BED,MATTRESSES,MATERNITY BEDS FOR NAPITIRO,KALUKUNA,NG OTUT AND TUWIT DISPENSARIES - KAPCHOK		1,200,000		1,200,000
3111120	PURCHASE OF MAMA KITS-KAPCHOK WARD		400,000		400,000
3111120	SUPPLY AND DELIVERY OF MEDICAL INSTRUMENTS FOR RURAL DISPENSARIES-KODICH WARD(PENDING BILL)		1,999,900		1,999,900
	<b>TOTAL WARD SPECIFIC PROJECTS</b>	<b>52,900,000</b>	<b>79,486,394</b>	<b>-</b>	<b>79,486,394</b>

### Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Senior Deputy Director - Medical Services	S	2
2	County Chief Officer	S	1
3	Senior Medical Specialist	R	1
4	Deputy Director - Medical Services	R	1
5	Senior Medical Specialist	R	1
6	Senior Assistant Director - Medical Service	Q	1
7	Deputy Chief Pharmacist	Q	1
8	Senior Assistant Director - Medical Service	Q	1
9	Medical Specialist [1]	Q	1
10	Medical Specialist [1]	Q	2
11	Dental Specialist [2]	P	1
12	Assistant Chief Pharmacist	P	1
13	Assistant Director - Medical Services	P	2
14	Assistant Director Administration	P	1
15	Principal Assistant Public Health Officer	N	1
16	Principal Nursing Officer	N	1
17	Principal Registered Clinical Officer [2]	N	1
18	Principal Clinical Officer	N	1
19	Principal Radiographer	N	1

20	Senior Pharmacist	N	2
21	Senior Medical Officer	N	2
22	Senior Medical Officer	N	12
23	Senior Pharmacist	N	1
24	Senior Medical Officer	N	5
25	Chief Clinical Officer	M	1
26	Deputy Chief Pharmaceutical Technologist	M	1
27	Chief Medical Engineering Technologist	M	1
28	Chief Nursing Officer	M	1
29	Chief Nutrition & Dietetics Officer	M	1
30	Medical Officer	M	1
31	Chief Medical Lab Officer	M	1
32	Deputy Chief Pharmaceutical Technologist	M	1
33	Chief Medical Engineering Technologist	M	1
34	Chief Nursing Officer	M	1
35	Chief Assistant Occupational Therapist	M	1
36	Chief Radiographer	M	1
37	Chief Registered Clinical Officer	M	2
38	Chief Public Health Officer	M	2
39	Deputy Chief Dental Technologist	M	2
40	Chief Medical Lab Technologist	M	2
41	Deputy Chief Orthopedic Technologist	M	2
42	Assistant Chief Physiotherapist	M	2
43	Chief Registered Nurse	M	4
44	Chief Registered Nurse	M	7
45	Chief Registered Clinical Officer	M	9
46	Chief Assistant Public Health Officer	M	10
47	Pharmacist	M	1
48	Medical officer	M	3
49	Senior Health Administration Officer	L	1
50	Senior Clinical Officer	L	1
51	Senior Medical Lab Technologist	L	1
52	Senior Pharmaceutical Technologist	L	1
53	Senior Assistant Public Health Officer	L	1
54	Senior Nutrition & Dietetics Technologist	L	1
55	Senior Nutrition & Dietetics Officer	L	1
56	Senior Assistant Office Administrator	L	1
57	Senior Registered Clinical Officer – Anesthetist	L	1
58	Senior Clinical Officer	L	1
59	Senior Pharmaceutical Technologist	L	1
60	Senior Medical Engineering Technologist	L	1

61	Senior Physiotherapist	L	1
62	Senior Health Records & Information Mgt. Officer	L	1
63	Senior Nursing Officer	L	2
64	Senior Registered Clinical Officer	L	3
65	Senior Public Health Officer	L	4
66	Senior Nursing Officer	L	5
67	Senior Medical Lab Technologist	L	10
68	Senior Enrolled Nurse [1]	L	13
69	Senior Registered Nurse	L	14
70	Senior Enrolled Nurse [1]	L	15
71	Senior Registered Nurse	L	17
72	Administrative Officer [1]	L	1
73	Senior Registered Nurse	L	1
74	Senior Nursing Officer	L	1
75	Registered Clinical Officer [1]	K	1
76	Registered Clinical Officer [1] – Anesthetist	K	1
77	Medical Lab Technologist [1]	K	1
78	Medical Lab Officer	K	1
79	Senior Enrolled Nurse [2]	K	1
80	Assistant Health Records & Information Mgt. Officer [1]	K	1
81	Registered Clinical Officer [1] – Anesthetist	K	1
82	Medical Lab Technologist [1]	K	1
83	Senior Medical Eng. Technician	K	1
84	Nursing Officer (Intern)	K	1
85	Public Health Officer	K	2
86	Senior Health Records & Information Mgt. Assistant	K	2
87	Senior Orthopedic Trauma Technician	K	3
88	Senior Enrolled Nurse [2]	K	3
89	Registered Clinical Officer [1]	K	6
90	Registered Nurse [1]	K	7
91	Registered Nurse [1]	K	8
92	Senior Public Health Assistant	K	11
93	Health Administration Officer [1]	K	1
94	Registered Clinical Officer [1]	K	1
95	Senior Public Health Assistant	K	1
96	Senior Enrolled Nurse [2]	K	1
97	ICT Officer	K	1
98	Administrative Officer [2]	K	2
99	HRM & Development Officer [1]	K	2
100	Registered Clinical Officer I – Anesthetist	K	2
101	Medical Lab Technologist [1]	K	2



102	Nutrition & Dietetics Technologist [1]	K	2
103	Medical Lab Officer	K	3
104	Medical Social Worker [1]	K	4
105	Accountant [1]	K	5
106	Supply Chain Management Officer [1]	K	5
107	Nutrition & Dietetics Officer	K	9
108	Public Health Officer	K	13
109	Registered Nurse [1]	K	18
110	Health Administration Officer [2]	J	1
111	Medical Lab Technologist [2]	J	1
112	Assistant Public Health Officer [2]	J	1
113	Principal Driver	J	1
114	Registered Clinical Officer [2] – Anesthetist	J	1
115	Medical Lab Technologist [2]	J	1
116	Pharmaceutical Technologist [2]	J	3
117	Orthopedic Trauma Technician [1]	J	3
118	Registered Clinical Officer [2]	J	5
119	Registered Clinical Officer [2]	J	5
120	Enrolled Nurse [1]	J	9
121	Registered Nurse [2]	J	11
122	Enrolled Nurse [1]	J	15
123	Registered Nurse [2]	J	25
124	Medical Social Worker [2]	J	1
125	*Records Management Assistant [2]	J	1
126	ICT Assistant [2]	J	1
127	Senior Reception Assistant [1]	J	1
128	*HRM Assistant [2]	J	2
129	Registered Nurse [2]	J	2
130	Registered Clinical Officer [2]	J	3
131	Pharmaceutical Technologist [3]	H	1
132	Assistant Public Health Officer [3]	H	1
133	Nutrition & Dietetics Technologist [3]	H	1
134	Public Health Assistant [2]	H	3
135	Enrolled Nurse [2]	H	3
136	Registered Nurse [3]	H	4
137	Registered Nurse [3]	H	6
138	Assistant Community Health Officer [3]	H	7
139	Enrolled Nurse [2]	H	17
140	Orthopedic Trauma Technician [2]	H	1
141	*Registered Nurse [3] – Anesthetist	H	1
142	Assistant Occupational Therapist [3]	H	1

143	Community Health Assistant [2]	H	1
144	Laboratory Technologist [3]	H	1
145	*Assistant Public Health Officer [3]	H	2
146	Registered Clinical Officer [3] – Anesthetist	H	3
147	Medical Engineering Technologist [3]	H	3
148	Office Administrative Assistant [2]	H	3
149	Senior Clerical Officer	H	3
150	Dental Technologist [3]	H	4
151	Assistant Physiotherapist [3]	H	4
152	Radiographer [3]	H	4
153	Assistant Health Records Inform Officer [3]	H	5
154	Public Health Assistant [2]	H	8
155	Medical Social Worker [3]	H	10
156	Nutrition & Dietetics Technologist [3]	H	17
157	Pharmaceutical Technologist [3]	H	18
158	Medical Lab Technologist [3]	H	26
159	Registered Clinical Officer [3]	H	45
160	Enrolled Nurse [2]	H	85
161	Registered Nurse [3]	H	92
162	Health Records & Information Mgt. Assistant [3]	G	1
163	Supply Chain Management Assistant [4]	G	1
164	Cook [1]	G	1
165	Enrolled Nurse [3]	G	3
166	Clerical Officer [1] - General Office Service	G	3
167	Public Health Assistant [3]	G	4
168	Senior Driver	G	5
169	Community Health Assistant [3]	G	12
170	Orthopedic Technician [3]	G	1
171	Nutrition & Dietetics Technician [3]	G	2
172	Clerical Officer [1]	G	2
173	Cleaning Supervisor [1]	G	2
174	Medical Lab Technician [3]	G	4
175	Public Health Assistant [3]	G	5
176	Health Records Info.Mgt Assistant [3]	G	7
177	Senior Driver	G	32
178	Enrolled Nurse [3]	G	38
179	Cook [2]	F	1
180	Support Staff Supervisor	E	1
181	Support Staff Supervisor	E	3
182	Clerical Officer [2]	E	1
183	Support Staff [1]	C	10

	Total staff		938
	<b>Total Wage Bill</b>		<b>1,351,779,363</b>

## **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 2023/2024 approved budget estimates, the department was allocated Ksh.602.1 million for recurrent and Ksh.638.1 million for development expenditure respectively. In the FY 2023/2024 supplementary I budget estimates, the department was allocated Ksh. 702.5 million for recurrent and Ksh. 479.6 million for development expenditure respectively. Key challenges facing the department include inadequate funding, delay in release of funds and inadequate ECDE teachers.

In the FY 2023/2024 supplementary II budget estimates, the department has been allocated Ksh. 702.5 million for recurrent and Ksh. 479.6 million for development expenditure respectively. The sector priorities for the medium term plan period include; construction of model ECDE classrooms with kitchens and provision of water storage facilities, employment of additional qualified ECDE teachers and supervisors, provision of instructional materials for ECDE , provision of vehicles for field operations, equipping (furniture and outdoor play items) for ECDE centres, school feeding programme, training and development of ECDE teachers and staff, construction of low cost boarding primary schools, operationalization of County ECDE college, infrastructure support to primary and secondary schools, and provision of support to adult education training. Others are construction of model vocational and training centres (VTCs), expansion and rehabilitation of existing VTCs, equipping and provision of training materials for VTCs, Training and development of VTCs'

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

**Part D: Programme Objectives**

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

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

*Programme 1: General Administration Planning and Support Services*

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Office of CEC & CO	Leadership, Coordination and Policy direction	Service delivery charter	Full implementation of service charter	Full implementation of service charter	Full implementation of service charter
	enhanced in Education and ICT Service	No. of Policies developed and forwarded to	2	3	5

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

***Programme 2: Basic and Early Childhood Development***

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
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.***

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

**Part F: Summary of Expenditure by Programmes for FY 2023/24 Supplementary II Budget Estimates**

<b>PROGRAMME</b>	<b>APPROVED SUPPLEMENTARY I ESTIMATES FY 2022/2023</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					
SP 1.1 Administration, Planning and Support Services.	446,928,078.00	370,926,505.00	398,170,969.00	-	398,170,969.00
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>446,928,078.00</b>	<b>370,926,505.00</b>	<b>398,170,969.00</b>	<b>-</b>	<b>398,170,969.00</b>
P.2 EARLY CHILD DEVELOPMENT.					
SP 2.1 ECDE Education and Infrastructure Development.	39,459,648.00	33,889,648.00	33,889,648.00	-	33,889,648.00
SP 2.3 Bursary	440,500,000.00	710,000,000.00	610,000,000.00	-	610,000,000.00
SP 2.4 ward specific projects	132,829,199.00	101,082,000.00	115,331,622.00	-	115,331,622.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>612,788,847.00</b>	<b>844,971,648.00</b>	<b>759,221,270.00</b>	<b>-</b>	<b>759,221,270.00</b>
SP 3.1 Youth Training and Development.	22,305,408.00	24,305,408.00	24,684,886.00	-	24,684,886.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>22,305,408.00</b>	<b>24,305,408.00</b>	<b>24,684,886.00</b>	<b>-</b>	<b>24,684,886.00</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>1,082,022,333.00</b>	<b>1,240,203,561.00</b>	<b>1,182,077,125.00</b>	<b>-</b>	<b>1,182,077,125.00</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2023/24 Supplementary II Budget Estimates**

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>CURRENT EXPENDITURE</b>					
Compensation to Employees	342,788,767.00	326,245,052.00	326,245,052.00	-	326,245,052.00
Use of Goods & Services	515,328,995.00	275,838,995.00	376,238,995.00	-	376,238,995.00



<b>CAPITAL EXPENDITURE</b>					
Acquisition of Non-Financial Assets	223,904,571.00	638,119,514.00	479,593,078.00	-	479,593,078.00
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>1,082,022,333.00</b>	<b>1,240,203,561.00</b>	<b>1,182,077,125.00</b>	<b>-</b>	<b>1,182,077,125.00</b>

## Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24 Supplementary II Budget Estimates

ITEM AND SUB-ITEM	VOTE 4165 - DEPARTMENT OF EDUCATION AND TECHNICAL TRAINING	APPROVED ESTIMATES FY 2023/2024	FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
	<b>RECURRENT EXPENDITURE</b>	<b>602,084,047</b>	<b>702,484,047</b>	<b>-</b>	<b>702,484,047</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>638,119,514</b>	<b>479,593,078</b>	<b>-</b>	<b>479,593,078</b>
	<b>TOTAL EXPENDITURE</b>	<b>1,240,203,561</b>	<b>1,182,077,125</b>	<b>-</b>	<b>1,182,077,125</b>
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED ESTIMATES FY 2023/2024	FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	233,245,052	233,245,052		233,245,052
2110101	<b>Basic Wages - Temporary Employees</b>		-		-
2110202	Casual Labour(ECDE teachers and other casuals)	93,000,000	93,000,000		93,000,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-		-
2210201	Telephone Mobile Phone Services	53,913	53,913		53,913
2210203	Courier and Postal Services	7,603	7,603		7,603
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs	224,640	224,640		224,640
2210303	Daily Subsistence Allowance	2,895,703	2,895,703		2,895,703
2210309	Field Operational Allowance (POKOT UNIVERSITY STUDENTS ASSOCIATION)	750,000	750,000		750,000
2210310	field operation allowance PROJECT INSPECTION	1,000,000	1,000,000		1,000,000
<b>2210500</b>	<b>Printing and Advertising</b>		-		-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000	150,000		150,000
<b>2210700</b>	<b>Training Expenses</b>		-		-
2210710	Accommodation Allowance	300,000	300,000		300,000

2210711	Tuition fees Allowance	600,000	600,000		600,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services	562,080	562,080		562,080
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-		-
2211009	Education and Library Supplies - Education	1,300,000	1,300,000		1,300,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	200,000	200,000		200,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000		300,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-		-
2211201	Refined Fuels and Lubricants for Transport	3,114,000	3,514,000		3,514,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-		-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,776,000	1,776,000		1,776,000
3111002	Office Computerrs,Printers and Accessories	1,200,000	1,200,000		1,200,000
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>340,678,991</b>	<b>341,078,991</b>	-	<b>341,078,991</b>
<b>SUB VOTE</b>	<b>PENDING BILLS</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTAR Y II BUDGET ESTIMATES</b>
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>				
2211201	Refined Fuels and Lubricants for Transport	1,210,000	1,210,000		1,210,000
	<b>TOTAL PENDING BILLS</b>	<b>1,210,000</b>	<b>1,210,000</b>	-	<b>1,210,000</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1 ECDE DEPARTMENT</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTAR Y II BUDGET ESTIMATES</b>
<b>2210200</b>	<b>Communication, Supplies and Services</b>				
2210201	Telephone and Mobile Phone	107,827	107,827		107,827
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs	57,600	57,600		57,600
2210303	Daily Subsistence Allowance	1,288,000	1,288,000		1,288,000
2210310	Field Allowance- ECDE SUPERVISION	1,200,800	1,200,800		1,200,800
<b>2210700</b>	<b>Training Expenses</b>		-		-
2210704	hire of training facilities(ECDE TEACHERS TRAINING)	1,000,000	1,000,000		1,000,000

2210710	Accommodation Allowance(ECDE TEACHERS TRAINING)	1,500,000	1,500,000		1,500,000
2210711	Tuition fees Allowance(ECDE TEACHERS TRAINING)	350,000	350,000		350,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-		-
2210502	Publishing and Printing Services -For examinations	93,600	93,600		93,600
2210504	Advertising and Publicity Campaigns	22,464	22,464		22,464
<b>2210600</b>	<b>Rentals of Produced Assets</b>		-		-
2210604	Hire of Transport	57,600	57,600		57,600
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services	56,160	56,160		56,160
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-		-
2211009	Education and Library Supplies -For ECDE Schools	3,112,397	3,112,397		3,112,397
2211015	School feeding Program for ECDE Schools	25,000,000	25,000,000		25,000,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	43,200	43,200		43,200
	<b>TOTAL ECDE DEPARTMENT RECURRENT EXPENDITURE</b>	<b>33,889,648.00</b>	<b>33,889,648.00</b>	-	<b>33,889,648.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity	43,200	43,200		43,200
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-		-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	27,648	27,648		27,648
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs	272,000	272,000		272,000
2210303	Daily Subsistence Allowance	928,000	928,000		928,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	28,800	28,800		28,800
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,760	5,760		5,760
<b>2630100</b>	<b>Current Grants to Government Agencies and Other Levels of government</b>		-		-

2630101	Capitation Grants to Public VTCs	15,000,000	15,000,000		15,000,000
	<b>TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE</b>	<b>16,305,408.00</b>	<b>16,305,408.00</b>	-	<b>16,305,408.00</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 6: SUB PROGRAMME 6.1 : BURSARY FUND</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2640000</b>	<b>Scholarships and Other Educational Benefits</b>				
2211309	Bursary Administration Fees	10,000,000	10,000,000		10,000,000
2640101	West Pokot County Bursary Fund	200,000,000	300,000,000		300,000,000
	<b>GROSS BURSARY FUND EXPENDITURE</b>	<b>210,000,000</b>	<b>310,000,000</b>	-	<b>310,000,000</b>

	<b>DEVELOPMENT EXPENDITURE</b>	<b>638,119,514.00</b>	<b>479,593,078.00</b>	-	<b>479,593,078.00</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.2 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2630200</b>	<b>CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT</b>				
2630201	INFRASTRUCTURE DEVELOPMENT OF SCHOOLS THROUGHOUT THE COUNTY	500,000,000	300,000,000		300,000,000
2630201	INFRASTRUCTURE DEVELOPMENT IN PRIMARY SCHOOLS THROUGHOUT THE COUNTY	8,000,000	8,000,000		8,000,000
3110901	PURCHASE OF FURNITURES FOR ECDE CENTRES THROUGHOUT THE COUNTY	-	-		-
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>	-	-		-
3110202	COMPLETION OF EDUCATION ADMINISTRATION BLOCK FINISHING OF MAIN WORKS, PLASTER, FLOOR TILES, CEILING , WINDOW PANES, WINDOWS, RAMP AND STAIRS, PAINTING, MECHANICAL WORKS TOILETS, SEPTIC TANK, ACCESS STAIRS FROM MAIN ROAD TO FIRST FLOOR, RETAINING WALL (ROAD SIDE), PARKING	-	36,064,564		36,064,564
3110202	COMPLETION OF ECDE COLLEGE -STAFF HOUSES(ROLLOVER)	-	-		-

3110202	COMPLETION OF ECDE ADMINISTRATION BLOCK AT KAPENGURIA(ROLLOVER)	-	-		-
3110202	CONSTRUCTION OF EXTERNAL TOILETS AT ECDE COLLEGE KAPENGURIA(ROLLOVER)	-	-		-
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,	-	-		-
<b>3110500</b>	<b>Construction and Civil Works</b>				
	<b>TOTAL ECDE DEPARTMENT DEVELOPMENT EXPENDITURE</b>	<b>508,000,000</b>	<b>344,064,564</b>	<b>-</b>	<b>344,064,564</b>
<b>SUB VOTE</b>	<b>SUB VOTE : PENDING BILLS</b>		<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>FY 2023/2024 SUPPLEMENTAR Y II BUDGET ESTIMATES</b>
3110202	CONSTRUCTION OF DOMITORY BLOCK FOR CHESTA TTC (PENDING BILL)	9,614,545	3,714,545		3,714,545
3110202	PROPOSED CONSTRUCTION OF CLASSROOMS AT ECDE COLLEGE KAPENGURIA(PENDING BILL)	3,320,100	-		-
3110202	PROPOSED CONSTRUCTION OF TWO ECDE CLASSROOMS AND PIT LATRINE AT TOKOS - KASEI WARD (PENDING BILL)	385,131	385,131		385,131
3110202	PROPOSED CONSTRUCTION OF ONE ECDE CLASSROOM AT KATUMEN -KASEI WARD (PENDING BILL)	627,700	627,700		627,700
3110202	PROPOSED CONSTRUCTION OF ONE ECDE CLASSROOM AT CHEPOGHIN -KASEI WARD (PENDING BILL)	659,580	659,580		659,580
3110202	PROPOSED CONSTRUCTION OF ONE ECDE CLASSROOM AT KOTULPOGH -KASEI WARD (PENDING BILL)	653,796	653,796		653,796
3110202	PROPOSED CONSTRUCTION OF ONE ECDE CLASSROOM AT OTUKO -ALALE WARD (PENDING BILL)	584,280	584,280		584,280

3110202	PROPOSED CONSTRUCTION OF ONE ECDE CLASSROOM AT CHEPTAMAS -MASOL WARD (PENDING BILL)	680,728	680,728		680,728
3110202	PROPOSED CONSTRUCTION OF TWO ECDE CLASSROOMS AT SAPULMOI -MASOL WARD (PENDING BILL)	1,249,624	1,249,624		1,249,624
3111120	PURCHASE OF IRON SHEETS FOR VARIOUS ECDE - MAISHA MABATI MILLS	3,262,030	3,262,030		3,262,030
	<b>TOTAL PENDING BILLS</b>	<b>21,037,514</b>	<b>11,817,414</b>	<b>-</b>	<b>11,817,414</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS</b>	<b>FY 2023/24 ESTIMATED PROJECTIONS</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2630200</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>				
2630201	COUNTY CAPITATION GRANTS TO VTC	4,000,000	-		-
2630201	CONSTRUCTION OF MODERN TOILETS AT SINA VTC		2,000,000		2,000,000
2630201	GRANT TO KAPENGURIA VTC (RENOVATION OF CHESUPET VTC)		2,000,000		2,000,000
3110202	CONSTRUCTION OF WORKSHOP AT CHEPARERIA VTC	4,000,000	4,000,000		4,000,000
2630201	CAPITATION GRANTS TO CHEPARERIA POLYTECHNIC(ROLL OVER)		379,478		379,478
	<b>TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE</b>	<b>8,000,000.00</b>	<b>8,379,478.00</b>	<b>-</b>	<b>8,379,478.00</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS</b>	<b>FY 2023/24 ESTIMATED PROJECTIONS</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>				
3110202	CONSTRUCTION OF TOILET AT KORPUN ECDE-SIYOI WARD	-	500,000		500,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT AKIRIAMET ECD CENTRE - SOOK WARD	-	500,000		500,000
3110202	PURCHASE OF LAND FOR KAPKIMAR ECDE SOOK WARD	-	300,000		300,000
3110202	PURCHASE OF LAND FOR SAFINA BOYS SECONDARY SCHOOL-SOOK WARD	-	500,000		500,000

3110202	PURCHASE OF 1 ACRE LAND FOR KAPLELACH PRIMARY SCHOOL-SOOK WARD	-	400,000		400,000
3110202	COMPLETION OF OTUKO ECDE CLASSROOMS-ALALE WARD	1,000,000	1,000,000		1,000,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT MORON -ALALE WARD	800,000	800,000		800,000
3110202	COMPLETION OF ELCK NAPIZ ECDE- ALALE WARD	300,000	300,000		300,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT NASURET -ALALE WARD	800,000	800,000		800,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM PUSOL- BATEI WARD	900,000	900,000		900,000
3110202	COMPLETION OF TIGWOI ECDE CLASSROOM- BATEI WARD	200,000	200,000		200,000
3110202	INFRASTRUCTURE SUPPORT TO ORTUM BOYS PRIMARY(PURCHASE OF DESKS)- BATEI WARD	300,000	300,000		300,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT TOMNYER PRIMARY- BATEI WARD	800,000	800,000		800,000
3110202	CONSTRUCTION OF DORMITORY AT KOPOROCH GIRLS - BATEI WARD	1,000,000	1,000,000		1,000,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM PLASICH ECDE- BATEI WARD	800,000	-		-
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM CHESIMAYA ECDE- BATEI WARD	550,000	550,000		550,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM SEBIT ECDE- BATEI WARD	550,000	550,000		550,000
3110202	COMPLETION OF SALAMA ECDE-- CHEPARERIA WARD	500,000	500,000		500,000
3110202	CONSTRUCTION OF SACHIR ECDE- CHEPARERIA WARD	500,000	500,000		500,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT SHALPOGH- CHEPARERIA WARD	500,000	500,000		500,000
3110202	COMPLETION OF ECDE CLASSROOMS AT KAMATEPON- CHEPARERIA WARD	300,000	300,000		300,000
3110202	CONSTRUCTION OF ECDE CLASSROOMS AT KOPULWO - CHEPARERIA WARD	500,000	500,000		500,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT PSERUM- CHEPARERIA WARD	500,000	500,000		500,000

3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT TOMOL-CHEPARERIA WARD	500,000	500,000	500,000
3110202	CONSTRUCTION OF PIT-LATRINE AT TOYOPO ECDE- CHEPARERIA WARD	200,000	200,000	200,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEMARMAR - CHEPARERIA WARD	600,000	600,000	600,000
3110202	CONSTRUCTION OF PIT LATRINE AT PONGONG ECDE- CHEPARERIA WARD	100,000	100,000	100,000
3110202	CONSTRUCTION OF ECDE CLASSROOMS AT CHEPKUNUNU - CHEPARERIA WARD	500,000	500,000	500,000
3110202	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPTOREN - CHEPARERIA WARD	1,000,000	1,000,000	1,000,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM CHUWUWAI- CHEPARERIA WARD	500,000	500,000	500,000
3110202	CONSTRUCTION OF ONE CLASSROOM AT KUDUNGOLE ECD - ENDUGH WARD		700,000	700,000
3110202	CONSTRUCTION OF YWOPIT ECDE CLASSROOM-ENDUGH WARD	600,000	600,000	600,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT NURU - ENDUGH WARD	600,000	600,000	600,000
3110202	COSNTRUCTION OF WURAR ECDE CLASSROOM-ENDUGH WARD	600,000	600,000	600,000
3110202	IFRASTRUCTURE SUPPORT TO WURAR PRIMARY SCHOOL - ENDUGH WARD		700,000	700,000
3110202	COSNTRUCTION OF CHEPOKACHIM ECDE CLASSROOM-ENDUGH WARD	700,000	700,000	700,000
3110202	CONSTRUCTION OF ECDE AT MOMORO PRIMARY-ENDUGH WARD	700,000	700,000	700,000
3110202	CONSTRUCTION OF ECDE AT SAMUM PRIMARY-ENDUGH WARD	700,000	700,000	700,000
3110202	CONSTRUCTION OF ECDE AT CHEMWAPIT PRIMARY-ENDUGH WARD	600,000	600,000	600,000
3110202	CONSTRUCTION OF ECDE AT SINJO-ENDUGH WARD	600,000	600,000	600,000
3110202	CONSTRUCTION OF ONE ECD AT CHEPKARLAL - KAPCHOK WARD	500,000	500,000	500,000
3110202	CONSTRUCTION OF TOILET AND COMPLETION OF TWIN ECDE CLASSES	700,000	700,000	700,000



	AT KOPEYON ECD - KAPCHOK WARD				
3110202	CONSTRUCTION OF LOPEM ACCK ECD - KAPCHOK WARD	600,000	600,000		600,000
3110202	COMPLETION OF KANASAT ECDE - KAPCHOK WARD	400,000	400,000		400,000
3110202	CONSTRUCTION OF CHEPKIRONY ECDE - KAPCHOK WARD	600,000	600,000		600,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT ST.DORCAS PRIMARY ECDE - KAPCHOK WARD	600,000	600,000		600,000
3110202	COMPLETION OF KAWLOK TWIN ECDE CLASSROOMS - KAPCHOK WARD	400,000	400,000		400,000
3110202	COMPLETION OF LABORATORY AT KAPCHOK GIRLS - KAPCHOK WARD		1,000,000		1,000,000
3110202	COMPLETION OF NASAKAM ECD - KAPCHOK WARD		300,000		300,000
3110202	COMPLETION OF KODERA ECD - KAPCHOK WARD		300,000		300,000
3110202	COMPLETION OF CHEPTOKOL ECD - KAPCHOK WARD		300,000		300,000
3110202	COMPLETION OF MUKURI ECD - KAPCHOK WARD		300,000		300,000
3110202	SUPPORT TO KITELAKAPEL TTI - KAPCHOK WARD	500,000	500,000		500,000
3110202	SUPPORT TO KAPENGURIA VOCATIONAL TRAINING CENTRE - KAPENGURIA WARD	-	2,000,000		2,000,000
3110202	COMPLETION OF KOKPECH ECDE(PURCHASE OF LAND)- KAPENGURIA WARD	500,000	500,000		500,000
3110202	CONSTRUCTION OF NGOLEYO ECDE - KAPENGURIA WARD	500,000	500,000		500,000
3110202	CONSTRUCTION OF CHEPKECHIR ECDE- KAPENGURIA WARD	500,000	500,000		500,000
3110202	COMPLETION OF CHEWOYET ECDE(PURCHASE OF LAND)- KAPENGURIA WARD	500,000	500,000		500,000
3110202	COMPLETION OF CHEPINYING ECDE(PURCHASE OF LAND) - KAPENGURIA WARD	500,000	500,000		500,000
3110202	COMPLETION OF KARKAR ECDE CLASS ROOMS (PURCHASE OF LAND)- KAPENGURIA WARD	500,000	500,000		500,000

3110202	COMPLETION OF KAMARKECH ECDE(PURCHASE OF LAND)- KAPENGURIA WARD	500,000	500,000	500,000
3110202	CONSTRUCTION OF KASEPA ECD-KASEI WARD	700,000	700,000	700,000
3110202	CONSTRUCTION OF AKELIN ECD-KASEI WARD	700,000	700,000	700,000
3110202	CONSTRUCTION OF KAMKETO ECD-KASEI WARD	700,000	700,000	700,000
3110202	CONSTRUCTION OF CHEDAWA ECD-KASEI WARD	700,000	700,000	700,000
3110202	CONSTRUCTION OF CHURUM ECD-KASEI WARD	700,000	700,000	700,000
3110202	COMPLETION OF ABUR ECD CLASSROOM - KIWAWA WARD	500,000	500,000	500,000
3110202	COMPLETION OF KATUMKALE ECDE CLASSROOMS-KIWAWA WARD	400,000	400,000	400,000
3110202	CONSTRUCTION OF WASAT ECDE CLASSROOM- KIWAWA WARD	700,000	700,000	700,000
3110202	CONSTRUCTION OF PIT LATRINE AT KARENGEMUKAT ECDE - KIWAWA WARD	350,000	350,000	350,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT SINJOLOL -KIWAWA WARD	700,000	700,000	700,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KIWAWA -KIWAWA WARD	700,000	700,000	700,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHELOPOY - KIWAWA WARD	700,000	700,000	700,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KAURIONG- KIWAWA WARD	700,000	700,000	700,000
3110202	CONSTRUCTION OF PIT LATRINE AT CHEPTURNGENY ECDE - KIWAWA WARD	350,000	350,000	350,000
3110202	CONSTRUCTION OF PIT LATRINE AT LOKITEDEL ECDE - KIWAWA WARD	350,000	350,000	350,000
3110202	COMPLETION OF TARAKIT ECDE CLASSROOM - KIWAWA WARD	400,000	400,000	400,000
3110202	CONSTRUCTION OF KICHEN AT NAKIRERIT ECDE - KIWAWA WARD	400,000	400,000	400,000
3110202	COMPLETION OF MELE ECDE CLASSROOM- KIWAWA WARD	400,000	400,000	400,000
3110202	CONSTRUCTION OF PIT LATRINE AT KAPEM ECDE - KIWAWA WARD	350,000	350,000	350,000

3110202	CONSTRUCTION OF ECDE CLASS ROOM AT KOTULPOGH-KODICH WARD		-		-
3110202	CONSTRUCTION OF ECDE CLASS ROOM AT CHEPNYIRIT -KODICH WARD	600,000	-		-
3110202	CONSTRUCTION OF ECDE CLASS ROOM AT LOKILELIAN -KODICH WARD	600,000	-		-
3110202	CONSTRUCTION OF ECDE CLASS ROOM AT TOPULUL -KODICH WARD	600,000	-		-
3110202	COMPLETION OF KALEMNGOROK ECDE CLASS ROOM -KODICH WARD	300,000	300,000		300,000
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT APUK-LELAN WARD	650,000	650,000		650,000
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT KAPSEBEL-LELAN WARD	650,000	650,000		650,000
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT KAPCHEMWOK-LELAN WARD	700,000	700,000		700,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT CHEPOSAIT ECDE - LELAN WARD	600,000	600,000		600,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT TUKUKUMO ECDE MBAYAI-LELAN WARD	600,000	600,000		600,000
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT CHEPKATA-LELAN WARD	500,000	500,000		500,000
3110202	COMPLETION OF KALOTWARI ECDE CLASSROOM-LELAN WARD	300,000	300,000		300,000
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT PORIROP-LELAN WARD	700,000	700,000		700,000
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT CHEPKOROK-LELAN WARD	666,000	666,000		666,000
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT TAKASIS-LELAN WARD	500,000	500,000		500,000
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT SARAMEE-LELAN WARD	666,000	666,000		666,000
3110202	COMPLETION OF ECD CENTRE OF EXCELLENCE PKUNUCH -LOMUT WARD		700,000		700,000
3110202	COMPLETION OF MOSOP ECD CENTRE OF EXCELLENCE -LOMUT WARD		300,000		300,000
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT SENGEKO KAPATET-LOMUT WARD	600,000	600,000		600,000

3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT SNUKUR PRIMARY-LOMUT WARD	600,000	600,000		600,000
3110202	CONSTRUCTION OF CHEMALEI ECDE CENTRE OF EXCELLENCE-LOMUT WARD	2,000,000	2,000,000		2,000,000
3110202	CONSTRUCTION OF 1 ECDE CLASSROOMS AT SAKATA-LOMUT WARD	1,000,000	600,000		600,000
3110202	CONSTRUCTIONS OF CHERELIO ECDE CENTRE OF EXCELLENCE -LOMUT WARD	2,000,000	2,000,000		2,000,000
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT PARASONGA-LOMUT WARD	600,000	600,000		600,000
3110202	CONSTRUCTION OF ECD CLASSROOMS AT CHEPTIRON -LOMUT WARD	600,000	600,000		600,000
3110202	COMPLETION OF ECD CLASSROOM AT SEKEROT PRI. SCHOOL -MASOL WARD		200,000		200,000
3110202	FENCING OF GIRLS DORMITORY AT LOKARKAR PRI. SCHOOL - MASOL WARD		500,000		500,000
3110202	CONSTRUCTION OF NEW CLASSROOM AT AMUTO ECDE- MASOL WARD	1,000,000	1,000,000		1,000,000
3110202	ECDE SCHOOL FEEDING PROGRAMME- MASOL WARD	1,000,000	-		-
3110202	CONSTRUCTION OF KITCHEN & STORE AT NYANG'AITA BOYS SEC. SCH.- MASOL WARD- MASOL WARD	1,000,000	1,000,000		1,000,000
3110202	COMPLETION OF ORON ECDE CLASSROOMS- MASOL WARD- MASOL WARD	500,000	500,000		500,000
3110202	COMPLETION OF NAURIEN ECDECLASSROOMS- MASOL WARD	300,000	300,000		300,000
3110202	COMPLETION OF ECDE CLASSROOM AT MAKUTANO PRIMARY- MNAGEI WARD	200,000	200,000		200,000
3110202	CONSTRUCTION OF A PIT LATRINE AT LOITANGOR ECDE - MNAGEI WARD	400,000	400,000		400,000
3110202	PURCHASE OF ECDE LAND AT KOMOLEE VILLAGE IN TARTAR- MNAGEI WARD	1,200,000	1,200,000		1,200,000
3110202	CONSTRUCTION OF TWO ECDE CLASSROOMS AT ELCK SENGELEL- SEKKER WARD	1,500,000	1,500,000		1,500,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOMS AT CHEPOWON – SEKKER WARD	1,500,000	800,000		800,000

3110202	COMPLETION OF KASAKA ECDE CLASSROOMS-SEKKER WARD	1,000,000	1,000,000		1,000,000
3110202	CONSTRUCTION OF TWO ECDE CLASSROOMS AT RCEA MARICH- SEKKER WARD	1,000,000	1,000,000		1,000,000
3110202	CONSTRUCTION OF ADMINISTRATION BLOCK AT RCEA MARICH SECONDARY SCHOOL - SEKERR WARD		2,000,000		2,000,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT ARAP MAINA PRIMARY SCHOOL-SIYOI WARD	800,000	800,000		800,000
3110202	CONSTRUCTION OF ADMINISTRATION BLOCK PCHOLPOGH GIRLS - SOOK WARD	2,000,000	1,500,000		1,500,000
3110202	CONSTRUCTION OF CHEPNYAL BOYS ECDE - SOOK WARD	600,000	600,000		600,000
3110202	COMPLETION OF TWO CLASSROOMS AT LETWA PRIMARY-SOOK WARD	500,000	-		-
3110202	COMPLETION OF TWO CLASSROOMS AT CHEPOSEKEK PRIMARY SCHOOL - SOOK WARD		500,000		500,000
3110202	COMPLETION OF THREE CLASSROOM AT MUNGIT PRY SCHOOL - SOOK WARD	600,000	600,000		600,000
3110202	COMPLETION OF TWO ECDE CLASSROOMS AT TAMUGH - SOOK WARD	500,000	500,000		500,000
3110202	CONSTRUCTION OF DORMITORY AT FR. DILLON SEC SCHOOL - SOOK WARD	1,500,000	1,500,000		1,500,000
3110202	COMPLETION OF 3 CLASSROOMS TOPTOTUM PRY SCHOOL -SOOK WARD	1,000,000	1,000,000		1,000,000
3110202	CONSTRUCTION OF ECDE TWIN CLASS ROOMS AT AGC APIRAKWANG - SUAM WARD	1,400,000	1,400,000		1,400,000
3110202	CONSTRUCTION OF ECDE TWIN CLASS ROOMS AT KAISAKAT - SUAM WARD	1,400,000	1,400,000		1,400,000
3110202	CONSTRUCTION OF ECDE TWIN CLASS ROOMS AT CHEPO-OTUPEN -SUAM WARD	1,400,000	1,400,000		1,400,000
3110202	CONSTRUCTION OF ECDE TWIN CLASS ROOMS AT KOMOLOI-KOPULIO - SUAM WARD	1,400,000	1,400,000		1,400,000
3110202	CONSRUCTION OF PIT LATRINE AT ASILONG ECDE -SUAM WARD	1,000,000	1,000,000		1,000,000
3110202	PURCHASE OF LAND FOR CONSTRUCTION OF ECDE CLASS ROOMS AT SANGAKAI-KACHELIBA-SUAM WARD	1,200,000	1,200,000		1,200,000

3110202	COMPLETION OF TWO ECDE CLASS ROOMS AT SUKONU - TAPACH WARD	500,000	500,000	500,000
3110202	COMPLETION OF TWO ECDE CLASS ROOMS AT SESSIMWO - TAPACH WARD	500,000	500,000	500,000
3110202	COMPLETION OF TWO ECDE CLASS ROOMS AT TORION - TAPACH WARD	500,000	500,000	500,000
3110202	COMPLETION OF TWO ECDE CLASS ROOMS AT PSERO -TAPACH WARD	500,000	500,000	500,000
3110202	COMPLETION OF TWO ECDE CLASS ROOMS AT LOSA - TAPACH WARD	500,000	500,000	500,000
3110202	COMPLETION OF TWO ECDE CLASS ROOMS AT SIKOWO - TAPACH WARD	500,000	500,000	500,000
3110202	COMPLETION OF TWO ECDE CLASS ROOMS AT KAGHOOT-TAPACH WARD	500,000	500,000	500,000
3110202	COMPLETION OF TWO ECDE CLASS ROOMS AT CHEPKOTIT-TAPACH WARD	500,000	500,000	500,000
3110202	COMPLETION OF TWO ECDE CLASS ROOMS AT SENGERERWO-TAPACH WARD	500,000	500,000	500,000
3110202	COMPLETION OF TWO ECDE CLASS ROOMS AT SOPOWEN-TAPACH WARD	500,000	500,000	500,000
3110202	COMPLETION OF TWO ECDE CLASS ROOMS AT KATIAN -TAPACH WARD	500,000	500,000	500,000
3110202	PURCHASE OF LAND FOR CONSTRUCTION OF ECDE CLASS ROOMS AT KATUGH-WEIWEI WARD	250,000	250,000	250,000
<b>3110200</b>	<b>Construction of Buildings and Civil Works</b>			-
3110202	COMPLETION OF MULTIPURPOSE HALL AT CHEPKUKUII - WEIWEI WARD	-	2,000,000	2,000,000
3110202	CONSTRUCTION OF ONE ECD CLASSROOM AT SOLION -WEIWEI WARD	-	1,000,000	1,000,000
3110202	CONSTRUCTION OF ONE ECD CLASSROOM AT KAMOIBEN - KOKWONG'ORWO - WEIWEI WARD	-	1,000,000	1,000,000
3110202	COMPLETION OF ONE CLASSROOM AT MUINO YOUTH POLYTECHNIC - WEIWEI WARD	-	999,622	999,622
3110202	CONSTRUCTION OF ECDE CLASSROOM AT SELENGA-BATEI WARD	800,000	800,000	800,000
3110202	CONSTRUCTION OF DORMITORY AT SIMATWA PRIMARY - RIWO WARD	2,000,000	2,000,000	2,000,000
3110202	COMPLETION OF DOMITORY AT RIWO SECONDARY - RIWO WARD	1,000,000	1,000,000	1,000,000

3110202	CONSTRUCTION OF ECD TOILETS AT TUKUMWOK(MTEMBUR) - RIWO WARD	500,000	500,000	500,000
3110202	COMPLETION OF FENCING OF LOKUYI ECD- RIWO WARD	500,000	500,000	500,000
3110202	CONSTRUCTION OF LATRINE AT MOCHOWON ECDE-WEIWEI WARD	500,000	500,000	500,000
3110202	CONSTRUCTION OF ONE ECDE CLASS ROOM AT KARAPKEL -WEIWEI WARD	1,000,000	-	-
3110202	CONSTRUCTION OF ONE ECDE CLASS ROOM AT TOPONGIENY -WEIWEI WARD	1,000,000	1,000,000	1,000,000
3110202	CONSTRUCTION OF ONE ECDE CLASS ROOM AT PLOMBA -WEIWEI WARD	1,000,000	1,000,000	1,000,000
3110202	CONSTRUCTION OF ONE ECDE CLASS ROOM AT CHILO -WEIWEI WARD	1,000,000	1,000,000	1,000,000
3110202	CONSTRUCTION OF PIT LATRINE AT CHILO ECD - WEIWEI WARD		600,000	600,000
3110202	CONSTRUCTION OF PIT LATRINE AT PSIMAT ECDE-WEIWEI WARD	500,000	550,000	550,000
3110202	CONSTRUCTION OF ECDE CLASS ROOM AT KATUGH -WEIWEI WARD	500,000	-	-
3110202	COMPLETION OF MAAR ECDE CLASS ROOMS - WEIWEI WARD	200,000	200,000	200,000
3110202	COMPLETION OF IYOON ECDE CLASS ROOMS- WEIWEI WARD	150,000	150,000	150,000
3110202	COMPLETION OF PSAKAS ECDE CLASS ROOMS- WEIWEI WARD	100,000	100,000	100,000
3110202	COMPLETION OF MOINO ECDE CLASS ROOMS- WEIWEI WARD		-	-
3110202	COMPLETION OF ENDOW ECDE CLASS ROOMS- WEIWEI WARD	150,000	150,000	150,000
3110202	COMPLETION OF IPEET ECDE CLASS ROOMS- WEIWEI WARD		-	-
3110202	COMPLETION OF CHEPTESOK ECDE CLASS ROOMS-WEIWEI WARD	200,000	200,000	200,000
3110202	COMPLETION OF TWO CLASS ROOMS AT KAPORON PRIMARY SCHOOL- WEIWEI WARD	400,000	400,000	400,000
3110202	COMPLETION OF SANGAT ECDE CLASS ROOMS- WEIWEI WARD	700,000	700,000	700,000
3110202	COMPLETION OF PERKAU ECDE CLASS ROOMS- WEIWEI WARD	600,000	600,000	600,000
3110202	COMPLETION OF CHEPKUKUII MULTIPURPOSE HALL - WEIWEI WARD		3,000,000	3,000,000

					-
<b>3111100</b>	<b>Purchase of specialized plant, equipment and machinery</b>				-
3111120	PURCHASE OF ECD CHAIRS FOR ALLALE WARD -ALALE WARD		800,000		800,000
3111120	PURCHASE AND SUPPLY OF FURNITURES - KODICH WARD	2,400,000	2,400,000		2,400,000
3111120	SUPPLY OF ECDE TABLES AND CHAIR TO ALL ECDES -MNAGEI WARD	600,000	600,000		600,000
	<b>TOTAL WARD SPECIFIC PROJECTS</b>	<b>101,082,000.00</b>	<b>115,331,622.00</b>	<b>-</b>	<b>115,331,622.00</b>

### Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	County Chief Officer	S	1
2	Deputy Director - Youth Training	R	1
3	Assistant Director - Youth Training	P	1
4	*Assistant Director - Gender & Social Development	P	1
5	Assistant Director Research and Development	P	1
6	Assistant Director Administration	P	4
7	Principal Administrative Officer	N	1
8	*Principal Public Communications Officer	N	1
9	Principal Youth Development Officer	N	1
10	Senior Administrative Officer	M	8
11	Senior Youth Polytechnic Instructor	L	3
12	Administrative Officer [1]	L	6
13	HRM & Development Officer [1]	K	1
14	Supply Chain Management Officer [1]	K	1
15	Youth Polytechnic Instructor [1]	K	1
16	ICT Officer	K	1
17	Senior Office Administrative Assistant	K	1
18	Administrative Officer [2]	K	6
19	*HRM Assistant [2]	J	1
20	ICT Assistant [2]	J	1
21	Chief Clerical Officer	J	1
22	Youth Polytechnic Instructor [2]	J	12
23	Assistant Office Administrator [3]	H	1
24	Office Administrative Assistant [2]	H	1
25	Youth Polytechnic Instructor [3]	H	11
26	Drilling Assistant [1]	G	1
27	Office Administrative Assistant [3]	G	1
28	Cleaning Supervisor [1]	G	1
29	Senior Driver	G	2



30	ECD Teacher [3]	G	16
31	Clerical Officer [1]	G	26
32	ECD Teacher [3]	G	1105
33	Clerical Officer [2]	F	1
34	Senior Support Staff	D	1
35	Support Staff [1]	C	4
36	Support Staff [2]	B	1
	Total Staff		1227
	<b>Total Wage Bill</b>		<b>326,245,052</b>

## **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 2023/24 approved budget estimates, the department was allocated Ksh 106.6 million for recurrent expenditure and Kshs 399 million for development expenditure. In the FY 2023/24 supplementary I budget estimates, the department was allocated Ksh.107.6 million for recurrent expenditure and Ksh.306.9 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 2023/24 supplementary II budget estimates, the department has been allocated Ksh. 107.6 million for recurrent expenditure and Ksh. 306.9 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.**

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

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

**Programme 1: General Administration and Support Services**

**Outcome: Efficient and effective management of agriculture for sustainable development**

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

Delivery unit	Key output	Key performance indicator	TARGET		
			Targets 2023/24	Targets 2024/25	Targets 2025/26
CEC & CO Agriculture & Irrigation	Leadership, Coordination and Policy direction enhanced in	service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Education and ICT Service Delivery	Quarterly progress reports	4	4	4
		No of stakeholder meetings held	8	10	12
		No of staff trained	10	15	18
		No. of policies developed	1	2	1
		Agricultural and trade fairs held	No of Agricultural show and trade fair	1	1

***Programme 2: Crop Development and Management***

**Outcome: Increased Food Security and Household Income**

***Sub Programme 2.1: Crop Development & Management***

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Crops development	Food Security and Household Income enhanced	Ha. Of land under horticultural crops	100 acres	100 acres	200 acres

		Export crops introduced	2 crops	3 crops	1 crop
		No. of new plant clinics established	3	5	5
		Amount of Assorted seeds retrieved and redistributed (Kg)	10,000 Kg	12,000 Kg	14,000 Kg
		No. of Surveillance undertaken.	4	4	4
		No. of bags purchased and reserved	-	15,000	12,000

***Sub Programme 2.2 Quality Assurance and Monitoring Services***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Crops development	Field staff trained on new methods	No. of field staff trained	10	40	40
	Pesticide and farm input control	No of licenses issued	54	60	65

***Programme 3: Agribusiness, Extension and Information Management***

**Outcome: Improved market linkages and Agro- processing**

***Sub Programme 3.1: Agribusiness Promotion***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
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Crops development	Improved market linkages and Agro-processing	No. of business plans developed	80	80	80
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***Sub Programme 3.2: Extension Services***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Agricultural extension unit	Improved capacity of farmers	No. of farmers trained on modern farming methods	800	800	800
	Packaging of extension messages & technologies	No. of farmers reached & trained	55,000	60,000	65000
		No. of brochures prepared			
			1,500	3,000	3,500
	Improved extension services	No. of farmers registered & messages Passed	2000	3000	4000
	Dissemination of new technologies	No of exhibitors	60	100	150
		No of attendants	5500	6500	7200

***Programme 4: Irrigation, Land Development and Sustainable Land Use***

**OUTCOME: Increased Agricultural Productivity, Food Security and Earnings**

***Sub Programme 4.1 Irrigation Schemes Development***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
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Irrigation unit	Small scale irrigation projects	No. of beneficiary households	900	1300	1700
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**Sub Programme 4.2 Land Development and Sustainable Land Use**

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

**Part F: Summary of Expenditure by Programmes for FY 2023/24 Supplementary II Budget Estimates**

DEPARTMENT OF AGRICULTURE AND IRRIGATION	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					
SP 1.1 Agriculture Policy .Legal and Regulatory Framework.	90,886,450.00	95,554,520.00	96,554,520.00	-	96,554,520.00
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>90,886,450.00</b>	<b>95,554,520.00</b>	<b>96,554,520.00</b>	<b>-</b>	<b>96,554,520.00</b>
P 2 CROP DEVELOPMENT AND MANAGEMENT.(AGRICULTURE)					
SP 2.1 Crop Development ,Management and Extension services.	310,414,320.00	346,077,773.00	246,077,773.00	-	246,077,773.00
SP 2.2 Cash crop Production	3,142,000.00	22,500,000.00	32,500,000.00	-	32,500,000.00
SP 2.3 Ward Specific	27,597,973.36	41,520,000.00	39,400,000.00	-	39,400,000.00

<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>341,154,293.36</b>	<b>410,097,773.00</b>	<b>317,977,773.00</b>	<b>-</b>	<b>317,977,773.00</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>432,040,743.36</b>	<b>505,652,293.00</b>	<b>414,532,293.00</b>	<b>-</b>	<b>414,532,293.00</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2023/24 Supplementary II Budget Estimates**

EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
<b>VOTE 4166: DEPARTMENT OF AGRICULTURE AND IRRIGATION</b>					
<b>CURRENT EXPENDITURE</b>					
Compensation to Employees	70,931,525.00	54,704,450.00	44,704,450.00	-	44,704,450.00
Use of Goods & Services	26,242,925.00	51,920,599.00	62,920,599.00	-	62,920,599.00
<b>CAPITAL EXPENDITURE</b>					
Acquisition of Non-Financial Assets	334,866,293.36	399,027,244.00	306,907,244.00	-	306,907,244.00
Capital Transfers to Government Agencies					
Other Development					
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>432,040,743.36</b>	<b>505,652,293.00</b>	<b>414,532,293.00</b>	<b>-</b>	<b>414,532,293.00</b>

**Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24 Supplementary II Budget Estimates**

ITEM AND SUB-ITEM	VOTE 4166 - DEPARTMENT OF AGRICULTURE AND IRRIGATION	FY 2023/2024 APPROVED ESTIMATES	FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
	<b>RECURRENT EXPENDITURE</b>	<b>106,625,049</b>	<b>107,625,049</b>	<b>-</b>	<b>107,625,049</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>399,027,244</b>	<b>306,907,244</b>	<b>-</b>	<b>306,907,244</b>
	<b>TOTAL EXPENDITURE</b>	<b>505,652,293</b>	<b>414,532,293</b>	<b>-</b>	<b>414,532,293</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>

<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic salaries	54,704,450	44,704,450		44,704,450
2110101	Basic Salaries - Promotions and Employment of new staff		14,000,000		14,000,000
<b>2110200</b>	<b>Basic Wages-Temporary Employees</b>		-		-
2110202	Casual labour(casuals)	8,357,000	8,357,000		8,357,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-		-
2210101	Electricity	300,000	300,000		300,000
2210102	Water and sewerage charges		-		-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs	1,000,000	1,000,000		1,000,000
2210303	Daily Subsistence Allowance	2,500,000	3,500,000		3,500,000
2210309	Field Allowance	3,000,000	3,000,000		3,000,000
2210399	Other allowances (for fruit nurseries and demo-plots)	6,000,000	6,000,000		6,000,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-		-
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	1,500,000	1,500,000		1,500,000
<b>2210700</b>	<b>Training Expenses</b>		-		-
2210710	Accommodation Allowance	100,000	100,000		100,000
2210711	Tuition fees Allowance	300,000	300,000		300,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services	500,000	500,000		500,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	600,000	600,000		600,000
2211102	Purchase of Computers and Printers	400,000	400,000		400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services.	2,000,000	2,000,000		2,000,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-		-
2211201	Refined Fuels and Lubricants for Transport	5,000,000	5,000,000		5,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>		-		-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-		-
2220101	Maintenance Expenses - Motor Vehicles and cycles	3,500,000	3,500,000		3,500,000
3111103	Purchase of complete plain 3 disc plough	4,000,000	-		-
<b>3111000</b>	<b>Purchase of Office furniture and General Equipment</b>		-		-



3111001	Purchase of Office Furnitures	1,500,000	1,500,000		1,500,000
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>95,261,450</b>	<b>96,261,450</b>	<b>-</b>	<b>96,261,450</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTAR Y 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs	270,000	270,000		270,000
2210303	Daily Subsistence Allowance	700,000	700,000		700,000
2210309	Field Allowance -EXTENSION SERVICES AND FIELD DAYS/DISEASE SURVEYLANCE	1,500,529	1,500,529		1,500,529
2210309	LEGESLASTION /POLICY DRAFTING ON CASH CROPS		-		-
2210310	Field operational allowance	2,000,000	2,000,000		2,000,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services	600,000	600,000		600,000
	<b>TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE</b>	<b>5,070,529</b>	<b>5,070,529</b>	<b>-</b>	<b>5,070,529</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTAR Y 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
2210301	Travel Costs	2,000,000	2,000,000		2,000,000
2210303	Daily Subsistence Allowance	1,000,000	1,000,000		1,000,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	500,000	500,000		500,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-		-
2211201	Refined Fuels and Lubricants for Transport-tractors	2,500,000	2,500,000		2,500,000
	<b>TOTAL CASH CROP PRODUCTION</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>
	<b>PROGRAMME : PENDING BILLS</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTAR Y 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-		-
2220101	Maintenance Expenses - Motor Vehicles and cycles		-		-
2220101	SPARE PARTS TYRES AND TUBES	45,990	45,990		45,990
2220101	SPARE PARTS TYRES AND TUBES	56,250	56,250		56,250
2220101	SUPPLY OF SPARE PARTS	91,500	91,500		91,500

2220101	SUPPLY OF SPARE PARTS	99,330	99,330		99,330
	<b>TOTAL RECURRENT PENDING BILLS</b>	<b>293,070</b>	<b>293,070</b>	-	<b>293,070</b>
					-
					-
	<b>DEVELOPMENT EXPENDITURE</b>	<b>399,027,244</b>	<b>306,907,244</b>	-	<b>306,907,244</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTAR Y 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2630200</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>		-		-
2630201	EMERGENCY LOCUST RESPONSE PROJECT	131,007,244	131,007,244		131,007,244
2630201	EMERGENCY LOCUST RESPONSE PROJECT(COUNTY CONTRIBUTION)		10,000,000		10,000,000
2630201	KENYA CLIMATE SMART AGRICULTURE PROJECT(KCSAP)-DONOR FUND COUNTY CONTRIBUTION	4,500,000	4,500,000		4,500,000
2630201	KENYA CLIMATE SMART AGRICULTURE PROJECT(KCSAP)	90,000,000	-		-
<b>3110500</b>	<b>Construction and civil works</b>		-		-
3110504	CONSTRUCTION OF STORE AT MIFUGO/KILIMO HOUSE		-		-
3110504	TAMUGH IRRIGATION PROJECT		-		-
<b>3110200</b>	<b>Construction of Building</b>				-
3110202	RENOVATION OF SHOWGROUND	-	-		-
3110202	COMPLETION OF STORE	2,500,000	2,500,000		2,500,000
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>		-		-
3111110	PURCHASE OF OFFICE GENERATOR	3,000,000	3,000,000		3,000,000
<b>3111300</b>	<b>Purchase Of Certified Seeds, Breeding Stock and Live Animals</b>		-		-
3111301	PURCHASE OF MAIZE SEEDS FOR DISTRIBUTION THROUGHOUT THE COUNTY	80,000,000	60,000,000		60,000,000
3111301	PURCHASE OF CERTIFIED MAIZE SEEDS(PENDING BILL TO KENYA SEED COMPANY PART PAYMENT)	30,000,000	30,000,000		30,000,000
	<b>TOTAL CROP DEVELOPMENT</b>	<b>341,007,244</b>	<b>241,007,244</b>	-	<b>241,007,244</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTAR Y 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>		-		-

3111305	PURCHASE OF MANGO SEEDLINGS	4,800,000	5,400,000		5,400,000
3111305	PURCHASE OF COFFEE SEEDLINGS	3,000,000	4,500,000		4,500,000
3111305	PURCHASE OF MACADAMIA NUT SEEDLINGS	1,500,000	3,750,000		3,750,000
3111305	PURCHASE OF AVOCADO SEEDLINGS	3,500,000	4,750,000		4,750,000
3111305	DEVELOPMENT OF SEED NURSERIES	3,700,000	5,600,000		5,600,000
3111305	PURCHASE OF ONION SEEDLINGS		2,500,000		2,500,000
	<b>TOTAL CASH CROP PRODUCTION DEVELOPMENT EXPENDITURE</b>	<b>16,500,000</b>	<b>26,500,000</b>	<b>-</b>	<b>26,500,000</b>
	<b>PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS</b>	<b>FY 2023/24 ESTIMATED PROJECTIO NS</b>	<b>FY 2023/2024 SUPPLEMENTAR Y I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>3110500</b>	<b>Construction and civil works</b>		-		-
3110504	CONSTRUCTION OF KAMWOTOUGH FARROW-LOMUT WARD	500,000	500,000		500,000
3110504	REPAIR OF APULIA FARROW -LOMUT WARD	500,000	500,000		500,000
3110504	PURCHASE & SUPPLYING OF WATER PUMPS AND PIPES FOR FARMERS OF AKIRIAMET ALONG RIVER MALMALTU-MASOL WARD	2,500,000	2,400,000		2,400,000
3110504	PURCHASE OF CHAIN-LINK MATERIALS FOR KITCHEN GARDENS-MNAGEI WARD	3,000,000	3,000,000		3,000,000
3110504	PURCHASE AND SUPPLY OF CHAIN LINK MATERIALS FOR VEGETABLES GARDENS AT KATUPEROT, LOTELEMOI, CHESKIRIO AND LOKARKAR -SUAM WARD	1,000,000	700,000		700,000
3110504	REPAIR OF IPEET FURROW -WEIWEI WARD	500,000	-		-
3110504	REPAIR OF INTAKE AT MREL WATER FURROW-WEIWEI WARD	1,000,000	1,000,000		1,000,000
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>		-		-
3111103	PURCHASE OF MONEY MAKER PUMPS - RIWO WARD	2,000,000	-		-
3111103	PURCHASE AND SUPPLY OF KNAPSACK SPRAY PUMPS TO FARMERS IN BATEI WARD-BATEI WARD		2,000,000		2,000,000
3111103	PURCHASE AND SUPPLY OF KNAPSACK SPRAYERS -RIWO WARD	2,000,000	2,000,000		2,000,000
3111103	PURCHASE AND SUPPLY OF KNAPSACK SPRAYERS - KAPCHOK WARD WARD	1,000,000	-		-
3111103	PURCHASE AND SUPPLY OF OF KNAPSACKS - SOOK WARD	2,500,000	2,500,000		2,500,000

3111110	PURCHASE AND SUPPLY OF GENERATORS TO FARMERS- ENDUGH WARD	2,000,000	2,000,000		2,000,000
3111110	PURCHASE OF GENERATOR TO FARMERS ALONG SUAM RIVER - KODICH WARD	1,500,000	1,500,000		1,500,000
3111110	PURCHASE AND SUPPLY OF GENERATORS FOR FARMERS - KAPCHOK WARD		2,000,000		2,000,000
3111110	PURCHASING & SUPPLYING OF HIGH-VOLTAGE GENERATORS TO FARMERS ALONG KERIO RIVER IN CHEPSENUM SUB-LOCATION- MASOL WARD	2,500,000	2,400,000		2,400,000
3111110	PURCHASE OF GENERATORS FOR FARMERS AT ORWA – SEKERR			500,000	500,000
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>				-
3111301	PURCHASE AND SUPPLY CERTIFIED SEEDS 1,100 VULNERABLE HOUSEHOLDS - ALALE WARD	1,000,000		-	-
3111301	PURCHASE AND SUPPLY OF CERTIFIED MAIZE SEEDS- ENDUGH WARD	2,000,000	2,000,000		2,000,000
3111301	PURCHASE AND SUPPLY OF SEEDS - KASEI WARD	2,000,000	2,000,000		2,000,000
3111301	PURCHASE AND SUPPLY OF CERTIFIED MAIZE SEEDS- KODICH WARD	3,000,000	3,000,000		3,000,000
3111301	PURCHASE OF ONION SEEDS - LELAN WARD	500,000	500,000		500,000
3111301	PURCHASE AND SUPPLY OF CERTIFIED SEEDS (ONIONS AND TOMATOES)-SEKKER WARD	1,000,000		1,000,000	1,000,000
3111301	PURCHASE AND SUPPLY OF CERTIFIED MAIZE SEEDS - SUAM WARD	500,000	-		-
3111301	PURCHASE AND SUPPLY OF CERTIFIED ONION SEEDS TO FARMERS GROUPS-TAPACH WARD	1,500,000	1,500,000		1,500,000
3111305	PURCHASE OF MANGO SEEDLINGS - KAPCHOK WARD	1,000,000	1,000,000		1,000,000
3111305	PURCHASE OF MANGO SEEDLINGS CHEMWOCHOI LOCATION -KAPENGURIA WARD	1,000,000	1,000,000		1,000,000
3111305	PURCHASING OF HIGH-VOLTAGE GENERATORS AND WATER PIPES TO FARMERS IN AMOLEM- MASOL WARD	2,500,000	2,400,000		2,400,000
3111305	PURCHASE OF MANGO SEEDLINGS -SOOK WARD	1,000,000	1,000,000		1,000,000
3111305	PURCHASE AND SUPPLY OF ONIONS SEEDLINGS TO FARMERS IN WEIWEI WARD - WEIWEI WARD	2,020,000	1,000,000		1,000,000
	<b>TOTAL WARD SPECIFIC</b>	<b>41,520,000</b>	<b>39,400,000</b>	<b>-</b>	<b>39,400,000</b>

### Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1.	Supply Chain Management Assistant [2]	J	1
2.	Chief Agricultural Officer	M	1
3.	Assistant Director – Agriculture	P	1
4.	Agricultural Officer	K	1
5.	Senior Agricultural Officer	L	1
6.	Principal Agricultural Officer	N	1
7.	Clerical Officer [1] – Accounts	G	1
8.	Clerical Officer [1] - General Office Service	G	1
9.	Senior Driver	G	1
10.	Principal Agricultural Officer	N	2
11.	Assistant Director – Agriculture	P	2
12.	Chief Agricultural Assistant	K	2
13.	Chief Agricultural Officer	M	3
14.	Senior Assistant Agricultural Officer	L	3
15.	Chief Assistant Agricultural Officer	M	3
16.	Assistant Agricultural Officer [2]	J	9
17.	Training Sch.Officer	D	1
18.	Cleaner [1]	A	1
19.	County Chief Officer	S	1
20.	HRM & Development Officer [1]	K	1
21.	*HRM Assistant [3]	H	1
22.	Assistant Agricultural Officer [1]	K	1
23.	Agricultural Assistant [1]	H	1
24.	Livestock Production Assistant [1]	H	1
25.	*Records Management Assistant [2]	J	1
26.	Supply Chain Management Officer [1]	K	2
27.	Agricultural Officer	K	2
28.	Senior Driver	G	6
29.	Assistant Agricultural Officer [3]	H	10
	Total Staff		63
	<b>Total Wage Bill</b>		<b>67,061,450</b>



## **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 FY 2023/24 approved budget estimates, the department was allocated Ksh.98.3 million for recurrent and Ksh.194.1 million for development expenditure respectively. In the FY 2023/24 supplementary I budget estimates, the department was allocated Ksh.98.3 million for recurrent and Ksh.189.1 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 2023/24 supplementary II budget estimates, the department has been allocated Ksh. 98.3 million for recurrent and Ksh. 189.1 million for development expenditure respectively. The sub-sector's medium-term priorities include promotion of livestock breeds, improvement of market infrastructure and value addition, control of livestock diseases, provision of extension and training services, establishment of strategic livestock feed reserve/feedlot system, re-seeding programmes, and promotion of fish farming and operationalization of Nasukuta slaughter house.

## Part D: Programme Objectives

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

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

### Programme 1: General Administration Planning and Support Services

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

*Programme: SP 1.1 Administration, Planning and Support Services*

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Office of CEC & CO	Leadership, Coordination and Policy direction enhanced	Implementation of service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		No. of Policies developed and forwarded to the county executive	2	2	1
		No. of staff trained	5	5	6
		No. of stakeholder forums held	4	5	5

### *Programme 2: Livestock Resources Management and Development*

**Outcome: Improved Livestock health, productivity and marketing**



***Sub-Programme 2.1 Livestock Production and Range Management***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Livestock production	Livestock, productivity and household	Number of quality beef Cattle breeds introduced	150 beef cattle breeds	70 beef cattle breeds	50 beef cattle breeds
	income enhanced	Number of quality sheep and goat breeds introduced	150 Sheep and 150 goats	150 Sheep and 150 goats	100 Sheep and 100 goats
		Number of camel breeds introduced	-	50 Camels	70 Camels
		Number of livestock marketing groups trained	10	10	10
		Acreage of denuded land reseeded		450 acres	500 acres
		Number of Strategic Livestock Reserve Unit established	3 Units	2 units	2 units

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

<b>Delivery Unit</b>	<b>Key Out puts</b>	<b>Key Performance Indicators</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Veterinary Services	Livestock health, productivity and household	Number of livestock vaccinated	150,000 Cattle	180,000 Cattle	190,000 Cattle
			200,000 goats	250,000 goats	300,000 goats
			50,000 sheep	80,000 sheep	100,000 sheep
	Number of dips constructed	8 Dips	7 Dips	5 Dips	

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

***Programme 3: Dairy Value Chain Development***

**Outcome: Improved dairy animals' health, productivity and marketing**

***Sub-Programme 4.1 Dairy and Dairy Value Chain Development***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Dairy Development Section	Livestock health, productivity and household incomes enhanced	No. of Dairy policies & strategies developed	1	2	1
		Number of quality dairy breeds introduced	400 dairy cattle breeds	400 dairy cattle breeds	400 dairy cattle breeds
		Number of quality goat breeds introduced	50 goats	150 goats	100 goats
		Number of Strategic Livestock Reserve Unit established	-	2 units	2 units

**Programme 4: Fisheries Development and Management.**

**Outcome: Increased food security and income**

**Sub-Programme 3.1 Aquaculture Development**

<b>Delivery Unit</b>	<b>Key Out puts</b>	<b>Key Performance Indicators</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
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 2023/24 Supplementary II Budget Estimates**

<b>DEPARTMENT OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES</b>	<b>APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					
SP 1.1 Administration, Planning and Support Services.	86,136,053.00	64,781,979.00	64,781,979.00	-	64,781,979.00
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>86,136,053.00</b>	<b>64,781,979.00</b>	<b>64,781,979.00</b>	<b>-</b>	<b>64,781,979.00</b>
P2 LIVESTOCK RESOURCE MANAGEMENT					

AND DEVELOPMENT					
SP 2.1 Livestock Production and Range Management.	74,812,438.00	147,906,020.00	135,616,892.00	-	135,616,892.00
SP 2.2 Livestock Disease management and Control	6,718,400.00	7,150,000.00	7,150,000.00	-	7,150,000.00
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	2,480,000.00	18,300,000.00	18,300,000.00	-	18,300,000.00
SP 2.4 Dairy Development (Special Program)	3,842,000.00	6,200,000.00	6,200,000.00	-	6,200,000.00
SP 2.4 Ward specific	53,362,571.00	39,988,000.00	47,288,000.00	-	47,288,000.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>141,215,409.00</b>	<b>219,544,020.00</b>	<b>214,554,892.00</b>	<b>-</b>	<b>214,554,892.00</b>
P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.					
SP 4.1 Aquaculture Development	2,434,400.00	8,100,000.00	8,100,000.00	-	8,100,000.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>2,434,400.00</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>	<b>-</b>	<b>8,100,000.00</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>229,785,862.00</b>	<b>292,425,999.00</b>	<b>287,436,871.00</b>	<b>-</b>	<b>287,436,871.00</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2023/24  
Supplementary II Budget Estimates**

<b>VOTE 4167: DEPARTMENT OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES</b>	<b>FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>CURRENT EXPENDITURE</b>					
Compensation to Employees	72,288,053.00	47,481,979.00	47,481,979.00	-	47,481,979.00
Use of Goods & Services	34,212,400.00	50,850,000.00	50,850,000.00	-	50,850,000.00

<b>CAPITAL EXPENDITURE</b>					
Acquisition of Non-Financial Assets	123,285,409.00	194,094,020.00	189,104,892.00	-	189,104,892.00
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>229,785,862.00</b>	<b>292,425,999.00</b>	<b>287,436,871.00</b>	<b>-</b>	<b>287,436,871.00</b>

**Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24 Supplementary II Budget Estimates**

ITEM AND SUB-ITEM	VOTE 4167 - DEPARTMENT OF LIVESTOCK, FISHERIES AND VETENARY SERVICES	FY 2023/2024 ESTIMATES	FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
	<b>RECURRENT EXPENDITURE</b>	<b>98,331,979</b>	<b>98,331,979</b>	<b>-</b>	<b>98,331,979</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>194,094,020</b>	<b>189,104,892</b>	<b>-</b>	<b>189,104,892</b>
	<b>TOTAL EXPENDITURE</b>	<b>292,425,999</b>	<b>287,436,871</b>	<b>-</b>	<b>287,436,871</b>
SUB VOTE 1	GENERAL ADMINISTRATION RECURRENT EXPENDITURE	FY 2023/2024 ESTIMATES	FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	41,481,979	41,481,979		41,481,979
<b>2110200</b>	<b>Basic Wages-Temporary Employees</b>		-		-
2110202	Casual Labour-Others	6,000,000	6,000,000		6,000,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-		-
2210101	Electricity	100,000	100,000		100,000
2210102	Water and sewerage charges		-		-
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-		-
2210203	Courier and Postal Services	150,000	150,000		150,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs	2,000,000	2,000,000		2,000,000
2210303	Daily Subsistence Allowance	2,500,000	2,500,000		2,500,000
2210309	Field Allowance	1,000,000	1,000,000		1,000,000
2210310	Field operational allowances	1,500,000	1,500,000		1,500,000
<b>2210700</b>	<b>Training Expenses</b>		-		-
2210710	Accommodation Allowance	150,000	150,000		150,000
2210711	Tution fees Allowance	600,000	600,000		600,000

<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services	600,000	600,000		600,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	2,150,000	2,150,000		2,150,000
2211102	Purchase of Computers and Printers	500,000	500,000		500,000
2211103	Sanitary and Cleaning Materials	550,000	550,000		550,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-		-
2211201	Refined Fuels and Lubricants	2,500,000	2,500,000		2,500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-		-
2220101	Maintenance- Motor Vehicles	2,000,000	2,000,000		2,000,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-		-
2220204	Maintenance of Buildings	1,000,000	1,000,000		1,000,000
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>64,781,979</b>	<b>64,781,979</b>	<b>-</b>	<b>64,781,979</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT</b>	<b>FY 2023/2024 ESTIMATES</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs	1,000,000	1,000,000		1,000,000
2210303	Daily Subsistence Allowance	1,200,000	1,200,000		1,200,000
2210309	Field Allowance-Extension services	1,000,000	1,000,000		1,000,000
2210310	Field operational allowances	2,000,000	2,000,000		2,000,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-		-
2210504	Advertising publicity and awareness		-		-
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	1,500,000	1,500,000		1,500,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services		-		-
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies		-		-
2211103	Sanitary and Cleaning Materials		-		-
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-		-
2211003	Veterinarian Supplies and Materials	500,000	500,000		500,000

2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	600,000	600,000		600,000
	<b>TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE</b>	<b>7,800,000</b>	<b>7,800,000</b>	<b>-</b>	<b>7,800,000</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)</b>	<b>FY 2023/2024 ESTIMATES</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-		-
2210101	Electricity		-		-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210303	Daily Subsistence Allowance	1,100,000	1,100,000		1,100,000
2210309	Field Allowance -VACCINATION CAMPAIGNS	3,000,000	3,000,000		3,000,000
2210310	Field operational allowances	500,000	500,000		500,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-		-
2210504	Advertising Awareness & Publicity	50,000	50,000		50,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services		-		-
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-		-
2211026	Purchase of Vaccines	2,500,000	2,500,000		2,500,000
	<b>TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE</b>	<b>7,150,000</b>	<b>7,150,000</b>	<b>-</b>	<b>7,150,000</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT &amp; MANAGEMENT</b>	<b>FY 2023/2024 ESTIMATES</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs		-		-
2210303	Daily Subsistence Allowance	2,000,000	2,000,000		2,000,000
2210310	Fuel Oil and Lubricants		-		-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services	300,000	300,000		300,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies		-		-

	<b>TOTAL FISHERIES DEVELOPMENT &amp; MANAGEMENT RECURRENT EXPENDITURE</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>-</b>	<b>2,300,000</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER</b>	<b>FY 2023/2024 ESTIMATES</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>		-		-
2110202	Casual Labour-Others		-		-
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-		-
2210101	purchase of improved breeds galla goats	1,100,000	1,100,000		1,100,000
2210102	purchase of modern bee hives and bee suits	2,000,000	2,000,000		2,000,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs	500,000	500,000		500,000
2210303	Daily Subsistence Allowance	1,500,000	1,500,000		1,500,000
2210309	Field Allowance	1,000,000	1,000,000		1,000,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-		-
2211003	Veterinarian Supplies and Materials	2,000,000	2,000,000		2,000,000
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	2,000,000	2,000,000		2,000,000
234444	Purchase of Animal feed		-		-
	<b>TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE</b>	<b>10,100,000</b>	<b>10,100,000</b>	<b>-</b>	<b>10,100,000</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME2 : SUB PROGRAMME 2.1 DAIRY DEVELOPMENT(SPECIAL PROGRAMS)</b>	<b>FY 2023/2024 ESTIMATES</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs	500,000	500,000		500,000
2210303	Daily Subsistence Allowance	700,000	700,000		700,000
2210309	field allowance	1,000,000	1,000,000		1,000,000
2210310	Field operational allowances	1,000,000	1,000,000		1,000,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-		-
2211023	purchase of AI materials		-		-
2211023	Purchase of Seed for Artificial Insemination	2,000,000	2,000,000		2,000,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-		-



2211004	Purchase of Acaricides	1,000,000	1,000,000		1,000,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-		-
2211201	Refined Fuels and Lubricants for Transport		-		-
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>		-		-
3110704	Purchase of Bicycles and Motor cycles		-		-
	<b>TOTAL DAIRY DEVELOPMENT</b>	<b>6,200,000</b>	<b>6,200,000</b>	<b>-</b>	<b>6,200,000</b>
			-		-
	<b>DEVELOPMENT EXPENDITURE</b>	<b>194,094,020.00</b>	<b>189,104,892.00</b>	<b>-</b>	<b>189,104,892.00</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT</b>	<b>FY 2023/2024 ESTIMATES</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2630200</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>		-		-
2630201	ASDSP County Contribution	5,500,000	5,500,000		5,500,000
2630201	ASDSP II	2,730,960	2,730,960		2,730,960
2630201	ASDSP II -ROLLOVER	9,740,272	9,740,272		9,740,272
2630201	ASDSP County Support	10,000,000	10,000,000		10,000,000
2630201	EU -IDEAS GRANT		-		-
2630201	DE-RISKING AND VALUE ENHANCEMENT(DRIVE)	63,341,980	63,341,980		63,341,980
2630201	LIVESTOCK VALUE CHAIN SUPPORT PROJECT	14,323,680	14,323,680		14,323,680
2630201	EU-NASUKUTA PROJECT COUNTY CONTRIBUTION(SEED CAPITAL)	20,000,000	8,200,000		8,200,000
<b>3111300</b>	<b>Purchase Of Certified Seeds, Breeding Stock and Live Animals</b>		-		-
3111301	PURCHASE OF PASTURE SEEDS	2,500,000	2,500,000		2,500,000
3111302	PURCHASE OF VETERINARY SUPPLIES AND MATERIALS	-	-		-
3111302	PURCHASE OF POULTRY BREEDS	1,000,000	-		-
2211026	PURCHASE OF VACCINES		2,000,000		2,000,000
2211026	PURCHASE OF RANGE CUBES FOR NASUKUTA ABBATTOIR		2,000,000		2,000,000
2211026	PURCHASE OF DEWORMERS		2,000,000		2,000,000
3111305	PURCHASE OF ASSORTED SEEDS		5,000,000		5,000,000
	<b>TOTAL LIVESTOCK PRODUCTION AND RANGE MANAGEMENT</b>	<b>129,136,892</b>	<b>127,336,892</b>	<b>-</b>	<b>127,336,892</b>

	<b>PROGRAMME : PENDING BILLS</b>	<b>FY 2023/2024 ESTIMATES</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>3110500</b>	<b>Construction and Civil Works</b>		-		-
3110504	CONSTRUCTION OF TOMBUL CATTLE DIP SOOK WARD (PENDING BILL)	480,000	480,000		480,000
<b>3111300</b>	<b>Purchase Of Certified Seeds, Breeding Stock and Live Animals</b>		-		-
3111301	PURCHASE OF VETERINARY SUPPLIES AND MATERIALS	4,899,129	-		-
3111301	PURCHASE OF PASTURE SEEDS	1,299,999	-		-
3111302	PURCHASE OF POULTRY BREEDS FOR DISTRIBUTION THROUGHOUT THE WARDS	4,290,000	-		-
	<b>TOTAL PENDING BILLS</b>	<b>10,969,128</b>	<b>480,000</b>	<b>-</b>	<b>480,000</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT</b>	<b>FY 2023/2024 ESTIMATES</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>3111100</b>	<b>Purchase of Specialized Plant and Machinery</b>		-		-
3111103	EQUIPING OF FISH HATCHERY	5,800,000	5,800,000		5,800,000
	<b>TOTAL FISHERIES DEVELOPMENT</b>	<b>5,800,000</b>	<b>5,800,000</b>	<b>-</b>	<b>5,800,000</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 6: SUB PROGRAMME 6.1 FISHERIES DEVELOPMENT &amp; MANAGEMENT</b>	<b>FY 2023/2024 ESTIMATES</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>3110500</b>	<b>Construction and Civil Works</b>		-		-
<b>3110504</b>	RENOVATIONS OF BUILDINGS IN NASUKUTA LIC	3,200,000	3,200,000		3,200,000
<b>3110504</b>	CONSTRUCTION OF STANDARD GATE LIC NASUKUTA WITH EXTENSION OF A WALL	3,000,000	3,000,000		3,000,000
3110504	CONSTRUCTION OF AN APIARY(MODERN BEE HIVE YARD)	2,000,000	2,000,000		2,000,000
	<b>TOTAL FISHERIES DEVELOPMENT AND MANAGEMENT</b>	<b>8,200,000.00</b>	<b>8,200,000.00</b>	<b>-</b>	<b>8,200,000.00</b>
	<b>PROGRAMME 5 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS</b>	<b>FY 2023/24 ESTIMATED PROJECTIONS</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>3110500</b>	<b>Construction and Civil Works</b>		-		-
<b>2211000</b>	<b>Specialized Materials and Supplies</b>				

2211026	PURCHASE AND SUPPLY OF ACCARICIDES - BATEI WARD		1,000,000		1,000,000
2211026	PURCHASE OF ACARICIDE FOR CATTLE DIP IN CHEPARERIA WARD	-	2,000,000		2,000,000
2211026	PURCHASE OF ACCARICIDES KAPCHOK WARD	500,000	700,000		700,000
2211026	PURCHASE AND SUPPLY OF ACARICIDE IN KIWAWA WARD - KIWAWA WARD	1,000,000	1,000,000		1,000,000
2211026	PURCHASE OF ACARICIDE FOR CATTLE DIPS-KODICH WARD		-		-
2211026	SUPPLY OF ACCARICIDES IN KODICH WARD -KODICH WARD	1,500,000	1,500,000		1,500,000
2211026	PURCHASE OF ACCARICIDES - LELAN WARD	2,300,000	2,200,000		2,200,000
2211026	PURCHASE OF ACARICIDE - LOMUT WARD	1,000,000	1,000,000		1,000,000
2211026	PURCHASE AND SUPPLY OF ACCARICIDES - RIWO WARD	2,500,000	2,500,000		2,500,000
2211026	PURCHASE OF VACCINES - RIWO WARD	1,000,000	1,000,000		1,000,000
2211026	SUPPLY OF ACCARICIDES - SEKKER WARD	1,000,000		-	-
2211026	PURCHASE OF ACCARICIDES - SOOK WARD	2,500,000	2,500,000		2,500,000
2211026	PURCHASE OF VACCINES - SOOK WARD	2,000,000	2,000,000		2,000,000
2211026	PURCHASE AND SUPPLY OF ACARICIDE FOR CATTLE DIPS - TAPACH WARD	1,500,000	1,500,000		1,500,000
<b>3110300</b>	<b>Refurbishment of Buildings</b>				-
3110302	RENOVATION OF MBARA CATTLE DIP-SEKERR WARD		500,000		500,000
3110302	RENOVATION OF CHEPKONDOL CATTLE DIP-SEKERR WARD		500,000		500,000
3110302	RENOVATION OF YWALATEKE CATTLE DIP- CHEPARERIA WARD	700,000	700,000		700,000
3110302	RENOVATION OF CATTLE DIP AT ROTIN- CHEPARERIA WARD	500,000	500,000		500,000
3110302	RENOVATION OF KAROKONY CATTLE DIP-LELAN WARD	350,000	350,000		350,000
3110302	RENOVATION OF KOROSION CATTLES DIP-LELAN WARD	350,000	350,000		350,000
3110302	REPAIR OF KOKWO PTORIR CATTLE DIP-LOMUT WARD	1,000,000	1,000,000		1,000,000
<b>3110500</b>	<b>Construction and Civil Works</b>				-
3110504	CONSTRUCTION OF CATTLE CRUSH AT LOKICHAR-KODICH WARD	-	1,500,000		1,500,000
3110504	CONSTRUCTION OF CATTLE CRUSH AT KANASAT-KAPCHOK WARD(ROLL OVER)	-	1,200,000		1,200,000
3110504	CONSTRUCTION OF CATTLE CRUSH AT NASURET-ALALE WARD	1,700,000	1,700,000		1,700,000

3110504	CONSTRUCTION OF CATTLE CRUSH AT KPOMOT VILLAGE-ALALE WARD	1,700,000	1,700,000		1,700,000
3110504	CONSTRUCTION OF CATTLE CRUSH AT KOLEULEWUI-ALALE WARD		-		-
3110504	COMPLETION OF LOKWANTUKE CATTLE DIP - KAPENGURIA WARD	200,000	200,000		200,000
3110504	CONSTRUCTION OF METALLIC CRUSH AT LOLEPON- KIWAWA WARD	1,300,000	1,300,000		1,300,000
3110504	CONSTRUCTION OF CATTLE CRUSH AT KALAS IN KRIMTI - KODICH WARD	1,500,000	1,500,000		1,500,000
3110504	CONSTRUCTION OF CATTLE DIP AT KAPTUM-LELAN WARD	1,988,000	1,988,000		1,988,000
3110504	COMPLETION OF CHEPKONO CATTLE DIP-LELAN WARD	1,000,000	-		-
3110504	CONSTRUCTION OF CATTLE CRUSH AT SHONGEN VILLAGE - SUAM WARD	1,300,000	1,300,000		1,300,000
<b>3111100</b>	<b>Purchase of specialized plant, equipment and machinery</b>				-
3111120	PURCHASE AND SUPPLY OF SPRAY PUMPS AND ARCARICIDES-ENDUGH WARD	2,900,000	2,900,000		2,900,000
3111120	PURCHASE OF KNAPSACK SPRAY PUMPS- KAPCHOK WARD		1,000,000		1,000,000
3111120	PURCHASE AND SUPPLY OF KNAPSACK SPRAYERS -LOMUT WARD	1,000,000	1,000,000		1,000,000
<b>3111300</b>	<b>Purchase of Certified Seeds, Breeding Stock and Live Animals</b>	-	-		-
3111302	PURCHASE OF AI MATERIALS- SIYOI WARD	-	500,000		500,000
3111302	PURCHASE OF GOATS TO 50 HOUSEHOLDS AT LOKICHAR LOCATION -KODICH WARD	<b>2,000,000</b>	2,000,000		2,000,000
3111302	PURCHASE OF GOATS TO 50 HOUSEHOLDS AT KODICH&CHERANGAN-KODICH WARD	2,000,000	2,000,000		2,000,000
3111302	PURCHASE OF IMPROVED LOCAL GOATS BREED - RIWO WARD	1,000,000	1,000,000		1,000,000
3111302	PURCHASE AND SUPPLY OF GALLA GOATS - SUAM WARD	700,000	700,000		700,000
<b>3130100</b>	<b>Acquisition of Land</b>				-
3130101	PURCHASE OF LAND FOR CHEPKONO CATTLE DIP - LELAN WARD		1,000,000		1,000,000
	<b>TOTAL WARD SPECIFIC</b>	<b>39,988,000.00</b>	<b>47,288,000.00</b>	<b>-</b>	<b>47,288,000.00</b>

## Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
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1	Assistant Director – Fisheries	P	1
2	Assistant Director - Veterinary Services	P	1
3	Assistant Director - Veterinary Services	P	1
4	Chief Veterinary Officer	N	2
5	Chief Livestock Production Officer	M	1
6	Chief Assistant Animal Health Officer	M	1
7	Senior Administrative Officer	M	1
8	Senior Animal Health Officer	L	1
9	Chief Animal Health Assistant	K	1
10	Chief Animal Health Assistant	K	2
11	Chief Animal Health Assistant	K	2
12	Agricultural Officer	K	1
13	*Animal Health Officer [1]	K	1
14	Fisheries Officer	K	3
15	Senior Animal Health Assistant	J	1
16	*HRM Assistant [2]	J	1
17	*Records Management Assistant [2]	J	1
18	Assistant Animal Health Officer [3]	H	1
19	Animal Health Assistant [1]	H	1
20	Agricultural Assistant [1]	H	1
21	Assistant Livestock Health Officer [3]	H	1
22	*Animal Health Officer [3]	H	1
23	Assistant Agricultural Officer [3]	H	7
24	Livestock Production Assistant [1]	H	9
25	Animal Health Assistant [2]	G	1
26	Office Administrative Assistant [3]	G	1
27	Senior Driver	G	1
28	Livestock Production Assistant [2]	G	2
29	Senior Driver	G	1
30	Clerical Officer [1]	G	3
31	Livestock Production Assistant [2]	G	6
32	*Animal Health Assistants [2]	G	8
33	Cleaning Supervisor[2a]	F	1
34	Support Staff Supervisor	E	1
35	Support Staff [1]	C	1
	<b>Total Staff</b>		69
	<b>Total Wage Bill</b>		<b>47,481,979</b>

## **CHAPTER NINE: TRADE, ENERGY, INDUSTRY, INVESTMENT AND COOPERATIVE DEVELOPMENT**

### **Part A: Vision**

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

### **Part B: Mission**

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

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

The department mandate is development and regulation of trade which includes: market infrastructure development, trade licensing, and regulation, industrialization, enforcement of fair-trade practices and development of cooperatives societies. In the FY 2023/24 approved budget estimates, the department was allocated Ksh.87.2 million for recurrent expenditure and Ksh 68.6 million for development expenditure. In the FY 2023/24 supplementary I budget estimates, the department was allocated Ksh.87.2 million for recurrent expenditure and Ksh.46.1 million for development expenditure. Some of the main constraints faced by the department include; lack of Legal metrology lab affecting as sizing of machines, staff capacity gaps, inadequate funding and inadequate staff for weights and measures unit and inadequate market stalls, and sale yards.

In the FY 2023/24 supplementary II budget estimates, the department has been allocated Ksh. 87.2 million for recurrent expenditure and Ksh. 46.1 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 , 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 2023/24-FY 2025/26**

**Programme 1: General Administration Planning and Support Services**

**Outcome: Strengthened and improved services delivery**

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Headquarters administrative services	Leadership,	No of bills and policies developed	1	1	1
		No. of quarterly reports	4	4	4

	Coordination and Policy direction enhanced	No of stakeholders meeting held	3	4	4
		Quarterly performance contract reports	4	4	4
		No of staff trained	2	5	4

***Programme 2: Trade Development and Investment Promotion***

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Trade Development Unit	Market improved and developed	No of new fresh produce markets constructed	-	2	3
		No. of new market stalls & boda boda shades	6	13	15
	Training conducted on SMEs and entrepreneurship	No of traders trained	150	350	400
	Participation in trade fairs within the Country	No of trade affairs participated/entered	10	12	15
Weights and Measures Services	Fair trade practices promoted (Consumer Protection)	% No. of traders with approved weight and measures equipment	95	96	99



	Consumers trained on their rights and on counterfeits and contraband goods	No of consumers and traders trained	1200	1600	1800
	Establishment of legal metrology Lab	No of Functional Legal Metrology Lab	0	1	0
	Establishment of County Industrial Park	No of industrial park constructed	1	0	1

***Programme 3: Cooperative Development***

**Outcome: Enhanced livelihoods through increased income.**

***Sub Programme: SP 3.1 Cooperative Development***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Cooperative services	Promotion of Cooperative movement	No of new cooperatives registered	5	6	3
		No of awareness creation conducted on cooperative societies	20	30	30
	Capacities of established cooperative societies enhanced	No of cooperatives societies trained	20	29	40

	Cooperative Audit Advisory Services offered	No of audit services carried out	15	25	30
	Cooperative societies supported	No of cooperatives supported with milk coolers	-	1	1

**Part F: Summary of Expenditure by Programmes for FY 2023/24 Supplementary II Budget Estimates**

DEPARTMENT OF TRADE, ENERGY, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					
SP 1.1 Administration, Planning and Support Services.	85,307,137.00	81,976,016.00	81,826,016.00	-	81,826,016.00
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>85,307,137.00</b>	<b>81,976,016.00</b>	<b>81,826,016.00</b>	<b>-</b>	<b>81,826,016.00</b>
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION.					
SP 2.1 Market Development Promotion of SME 's	47,853,187.00	63,335,999.00	37,385,999.00	-	37,385,999.00
SP 2.1 Ward Specific	15,180,824.00	7,600,000.00	11,220,943.00	-	11,220,943.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>63,034,011.00</b>	<b>70,935,999.00</b>	<b>48,606,942.00</b>	<b>-</b>	<b>48,606,942.00</b>
P.3 COOPERATIVE DEVELOPMENT.					
SP 3.1 Cooperative Development	3,629,600.00	2,889,600.00	2,889,600.00	-	2,889,600.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>3,629,600.00</b>	<b>2,889,600.00</b>	<b>2,889,600.00</b>	<b>-</b>	<b>2,889,600.00</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>151,970,748.00</b>	<b>155,801,615.00</b>	<b>133,322,558.00</b>	<b>-</b>	<b>133,322,558.00</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2023/24  
Supplementary II Budget Estimates**

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY Y 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY Y II BUDGET ESTIMATES</b>
<b>CURRENT EXPENDITURE</b>					
Compensation to Employees	72,341,137.00	70,270,016.00	70,270,016.00	-	70,270,016.00
Use of Goods & Services	19,645,600.00	16,931,600.00	16,931,600.00	-	16,931,600.00
Current Transfers to Government Agencies					
Other Recurrent					
<b>CAPITAL EXPENDITURE</b>					
Acquisition of Non-Financial Assets	59,984,011.00	68,599,999.00	46,120,942.00	-	46,120,942.00
Capital Transfers to Government Agencies					
Other Development					
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>151,970,748.00</b>	<b>155,801,615.00</b>	<b>133,322,558.00</b>	<b>-</b>	<b>133,322,558.00</b>

**Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24 Supplementary II Budget Estimates**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4168- DEPARTMENT OF TRADE, INDUSTRIALIZATION, ENERGY &amp; COOPERATIVES DEVELOPMENT</b>	<b>FY 2023/2024 ESTIMATES</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
	<b>RECURRENT EXPENDITURE</b>	87,201,616	87,201,616	-	87,201,616
	<b>DEVELOPMENT EXPENDITURE</b>	68,599,999	46,120,942	-	46,120,942
	<b>TOTAL EXPENDITURE</b>	<b>155,801,615</b>	<b>133,322,558</b>	<b>-</b>	<b>133,322,558</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>FY 2023/2024 APPROVED BUDGET</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	62,446,016	62,446,016		62,446,016
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>		-		-
2110202	Casual Labour-Others	7,824,000	7,824,000		7,824,000
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-		-

2210101	Electricity	296,000	296,000		296,000
2210102	Water and sewerage charges	60,000	10,000		10,000
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-		-
2210203	Courier and Postal Services	9,600	8,000		8,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs	580,000	580,000		580,000
2210303	Daily Subsistence Allowance	2,340,000	2,340,000		2,340,000
2210309	Field Allowance	1,000,000	1,000,000		1,000,000
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>		-		-
2210502	Publishing and Printing Services	24,000	24,000		24,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,400	-		-
2210504	Advertising, Awareness and Publicity	120,000	60,000		60,000
<b>2210700</b>	<b>Training Expenses</b>		-		-
2210710	Accommodation Allowance	200,000	200,000		200,000
2210711	Tuition fees Allowance	400,000	400,000		400,000
	Subscription to Professional Bodies		-		-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services	240,000	240,000		240,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	600,000	600,000		600,000
2211102	Purchase of Computers, Printers, Projectors	350,000	350,000		350,000
2211103	Sanitary and Cleaning Materials	48,000	48,000		48,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-		-
2211201	Refined Fuels and Lubricants	2,000,000	2,000,000		2,000,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-		-
2220101	Maintenance - Motor Vehicles	2,500,000	2,500,000		2,500,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-		-
2220205	Maintenance of Buildings and Stations	500,000	500,000		500,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>		-		-
3111001	Purchase of Furniture	400,000	400,000		400,000
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>81,976,016</b>	<b>81,826,016</b>	<b>-</b>	<b>81,826,016</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 : SUB PROGRAMME 3.1: CO - OPERATIVE DEVELOPMENT</b>	<b>FY 2023/2024 ESTIMATES</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>

<b>2210200</b>	<b>Communication, Supplies and Services</b>		-		-
2210203	Courier and Postal Services	9,600	9,600		9,600
2210202	Internet Connections		-		-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs	96,000	96,000		96,000
2210303	Daily Subsistence Allowance	1,200,000	1,200,000		1,200,000
2210309	Field Allowance(AUDIT OF COOPERATIVES)	560,000	560,000		560,000
2210309	Field Allowance(TRAINING OF COOPERATIVES)	700,000	700,000		700,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services	240,000	240,000		240,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	24,000	24,000		24,000
2211103	Sanitary and Cleaning Materials	60,000	60,000		60,000
<b>4110300</b>	<b>Loans to financial institutions</b>		-		-
4110301	Cooperative Development Fund		-		-
	<b>TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>2,889,600</b>	<b>2,889,600</b>	<b>-</b>	<b>2,889,600</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES</b>	<b>FY 2023/2024 ESTIMATES</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-		-
2210101	Electricity (Markets)	250,000	250,000		250,000
2210102	Water and sewerage charges (Markets)	50,000	-		-
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-		-
2210202	Internet Connections	50,000	-		-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs	72,000	72,000		72,000
2210303	Daily Subsistence Allowance	1,326,000	1,326,000		1,326,000
2210309	Field Allowance-Training of traders		-		-
2210309	Field Allowance ( WEIGHTS AND MEASURES)		-		-
2210309	Amendment of BIASHARA MASHINANI ACT 2015		-		-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-		-
2210504	Trade Fairs and Exhibitions		-		-
	county Investment For a		-		-

	Publicity and Awareness (WEIGHTS AND MEASURES)		-		-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services	240,000	240,000		240,000
2210809	Market center management committee	300,000	300,000		300,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	48,000	48,000		48,000
2211103	Sanitary and Cleaning Materials		250,000		250,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>		-		-
2220205	Maintenance of Buildings and Stations ( Markets)		-		-
	<b>TOTAL TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES</b>	<b>2,336,000</b>	<b>2,486,000</b>	<b>-</b>	<b>2,486,000</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 4: SUB PROGRAMME 5.1 :ENERGY</b>	<b>FY 2023/2024 ESTIMATES</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs	-	-		-
2210303	Daily Subsistence Allowance	-	-		-
2210309	Field Operational Allowance(Energy)	-	-		-
2210309	Field Allowance (TRAINING OF ENERGY CHAMPIONS)	-	-		-
	Publicity and Awareness	-	-		-
	DEVELOPMENT OF COUNTY ENERGY POLICY AND PLAN	-	-		-
	<b>TOTAL ENERGY</b>	<b>-</b>	<b>-</b>		<b>-</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>68,599,999</b>	<b>46,120,942</b>	<b>-</b>	<b>46,120,942</b>
	<b>PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES &amp; INDUSTRY</b>	<b>FY 2023/2024 ESTIMATES</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2630200</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>				
2630203	CONSTRUCTION OF MARICH FRESH PRODUCE MARKET *COUNTY CONTRIBUTION BAL 40M)			10,000,000	10,000,000
<b>3110200</b>	<b>Construction of Building</b>		-		-
3110202	CONSTRUCTION OF MODERN TOILET AT TRADE OFFICE	3,000,000	3,000,000		3,000,000

3110202	PROPOSED CONSTRUCTION OF LEGAL METROLOGY LAB	7,000,000	-		-
3110202	COUNTY CONTRIBUTION FOR PROPOSED ESTABLISHMENT OF INDUSTRIAL PARKS AND AGGREGATION CENTRES	50,000,000	-		-
3110202	PREFEASIBILITY STUDY FOR PROPOSED ESTABLISHMENT OF INDUSTRIAL PARKS AND AGGREGATION CENTRES		10,000,000	(10,000,000)	-
3110202	Construction Of West Pokot County Mango Processing Plant at Lomut(Roll Over)		-		-
3110202	Construction Of West Pokot County Mango Processing Plant at Lomut - TOILET BLOCK, FLOORING, PAINTING		2,000,000	(2,000,000)	-
3110202	Construction of Konyao market Toilet block			1,000,000	1,000,000
3110202	Construction of West Pokot County Mango Processing plant at Lomut - Toilet block		3,000,000	(3,000,000)	-
3110202	Construction Of West Pokot County Mango Processing Plant at Lomut - ELECTRICAL CONNECTIVITY.		-		-
3110202	CONSTRUCTION OF STAFF HOUSES FOR MILK FACTORY IN KABICHBICH		-		-
3110202	Construction of West Pokot County Milk Processing Plant at Kabichbich-(Roll Over)		-		-
3110202	Construction of West Pokot County Milk Processing Plant at Kabichbich- ADDITIONAL EXCAVATION WORK, CHANGE OF SCOPE -SIZE		-		-
3110202	COMPLETION OF WEST POKOT MILK PROCESSING PLANT - WATER SUPPLY		3,000,000		3,000,000
3110202	RENOVATION OF TRADE AND COOPERATIVE COOPERATIVE OFFICES		1,500,000		1,500,000
3110202	CONSTRUCTION OF MOTOR VEHICLE SHADE AT COOPERATIVE OFFICE		1,000,000		1,000,000
3110202	FENCING OF Milk PROCESSING PLANT		-		-
3110202	COMPLETION OF FENCING OF MILK PROCESSING PLANT - LELAN WARD		1,500,000		1,500,000
3110202	Construction Of West Pokot County Milk Processing Plant at Lelan - ELECTRICAL CONNECTIVITY,		1,000,000		1,000,000

<b>3110300</b>	<b>Refurbishment of Buildings</b>				
3110302	Renovation of Makutano market			3,000,000	3,000,000
3110302	Renovation of Konyao Market			1,000,000	1,000,000
<b>3130100</b>	<b>Acquisition of land</b>		-		-
3130101	Purchase of Land for Kamelei Market -Roll Over		2,400,000		2,400,000
3130101	Purchase of Land for Chepareria market and Youth Empowerment centre		5,000,000		5,000,000
<b>3111100</b>	<b>Purchase of Specialized Plant, Equip &amp; Machinery</b>		-		-
3111103	PURCHASE OF MURKWIJIT COOLING PLANT		500,000		500,000
	<b>TOTAL DEVELOPMENT :TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES &amp; INDUSTRY</b>	<b>60,000,000</b>	<b>33,900,000</b>	<b>-</b>	<b>33,900,000</b>
<b>SUB VOTE</b>	<b>SUB VOTE : PENDING BILLS</b>	<b>PROJECTED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>3130100</b>	<b>Acquisition of land</b>		-		-
3130101	PURCHASE OF LAND FOR KACHELIBA MARKET (PENDING BILL)	500,000	500,000		500,000
<b>3110200</b>	<b>Construction and Civil works</b>		-		-
3110202	PROPOSED CONSTRUCTION OF BODA BODA SHADE AT SIGOR(PENDING BILL)	499,999	499,999		499,999
	<b>TOTAL PENDING BILLS</b>	<b>999,999</b>	<b>999,999</b>	<b>-</b>	<b>999,999</b>
	<b>WARD SPECIFIC PROJECTS</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2640500</b>	<b>Other Capital Grants and Transfers</b>				
2640501	CAPITAL TRANSFERS TO INDIVIDUALS AND HOUSEHOLDS -SUPPORT TO KAMKETO BEE KEEPERS COOPERATIVE SOCIETY LTD - KASEI WARD	1,000,000	1,000,000		1,000,000
2640501	SUPPORT TO SIYOI DAIRY COOPERATIVE SOCIETY - SIYOI WARD		500,000		500,000
2640501	CAPITAL TRANSFERS TO NON PROFIT ORGANISATION AND ASSOCIATIONS - SUPPORT TO NARII FCS LTD KAPOROWO COFFEE	500,000	500,000		500,000



	FARMERS -TAPACH WARD				
2640501	CAPITAL TRANSFERS TO NON PROFIT ORGANISATION AND ASSOCIATIONS - CONSTRUCTION OF MILK COOLING PLANT AT SONDANY FCS LTD - TAPACH WARD	500,000	500,000		500,000
2640501	CAPITAL TRANSFERS TO NON PROFIT ORGANISATION AND ASSOCIATIONS - CONSTRUCTION OF MILK COOLING PLANT AT PTOP FCS LTD -TAPACH WARD	500,000	500,000		500,000
2640501	CAPITAL TRANSFERS TO NON PROFIT ORGANISATION AND ASSOCIATIONS - COMPLETION OF SOKALE FCS LTD MILK COOLING PLANT - TAPACH WARD	500,000	500,000		500,000
2640501	COMPLETION AND OPERATIONALIZATION OF TAPACH FCS LTD COOLING PLANT FOR MILK -TAPACH WARD	500,000	500,000		500,000
2640502	CAPITAL TRANSFERS TO INDIVIDUALS AND HOUSEHOLD- SUPPORT TO CHEPTUMOT WOMEN GROUP-KASEI WARD	1,000,000	-		-
<b>3110500</b>	<b>Construction and civil works</b>		-		-
3110504	CONSTRUCTION OF MARKET SHADE AT SEREWO MARKET -RIWO WARD(ROLL OVER)	-	999,943		999,943
3110504	INSTALLATION OF STREET LIGHTS AT MAKUTANO-MNAGEI WARD (ROLL OVER)	-	621,000		621,000
3110504	INSTALATION OF STREET LIGHTS AT OROLWO AND KARAMERI -KODICH WARD	-	1,000,000		1,000,000
3110504	CONSTRUCTION OF BODA BODA SHED AT LOWOIS IN KIWAWA WARD	500,000	500,000		500,000
3110504	CONSTRUCTION OF BODA BODA SHED AT MARICH IN SEKKER WARD	600,000	600,000		600,000
3110504	CONSTRUCTION OF BODABODA SHED AT NAKUYEN TRADING CENTRE - SUAM WARD	500,000	500,000		500,000

3110504	CONSTRUCTION OF BODABODA SHED AT MORWONGOR TRADING CENTRE - SUAM WARD	500,000	500,000		500,000
<b>3130100</b>	<b>Acquisition of Land</b>	-	-		-
3130101	PURCHASE OF LAND FOR FRESH PRODUCE MARKET-KODICH WARD	-	1,500,000		1,500,000
3130101	PURCHASE OF LAND FOR TAMUGH MARKET IN SOOK WARD	1,000,000	1,000,000		1,000,000
	<b>TOTAL WARD SPECIFIC</b>	<b>7,600,000</b>	<b>11,220,943</b>	<b>-</b>	<b>11,220,943</b>

### Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	Chief Clerical Officer – HRM	J	1
2	Principal Clerical Officer - General Office Service	K	1
3	Senior Assistant Co-operative Officer	L	2
4	Senior Market Attendant	B	1
5	Administrative Officer [2]	K	1
6	Senior Administrative Officer	M	1
7	Principal Administrative Officer	N	1
8	County Chief Officer	S	1
9	Chief Accountant	M	1
10	Senior Principal Finance Officer	P	1
11	Senior Supply Chain Management Officer	L	1
12	Co-operative Officer [2]	J	1
13	Assistant Co-operative Officer [3]	H	1
14	Assistant Director ICT	P	1
15	Clerical Officer [1]	G	1
16	Senior Clerical Officer	H	1
17	Senior Support Staff	D	1
18	Watchman [2]	A	2
19	Administrative Officer [1]	L	2
20	*HRM Assistant [2]	J	2
21	Accountant [1]	K	2
22	Senior Accountant	L	2
23	Supply Chain Management Officer [1]	K	2
24	Co-operative Officer [1]	K	2
25	*Records Management Assistant [2]	J	2
26	Support Staff [1]	C	2
27	Clerical Officer [2]	F	3
28	Senior Driver	G	3
	<b>Total Staff</b>		<b>42</b>
	<b>Total Wage Bill</b>		<b>70,270,016</b>

## **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.

In the FY 2023/24 approved budget estimates, the department was allocated Ksh.116.8 million for recurrent expenditure and Ksh.14.7 million for development expenditure. In the FY 2023/24 supplementary I budget estimates, the department was allocated Kshs.173.8 million for recurrent and Ksh.77.7 million for development expenditure respectively. During budget implementation, the department faced the following challenges; insufficient funds to carry out town cleaning within Kapenguria municipality, inadequate funds allocated for planning of markets and urban centres, lack of vehicle for field work operations, and inadequate staff to undertake physical planning work.

In the FY 2023/24 supplementary II budget estimates, the department has been allocated Kshs. 173.8 million for recurrent and Ksh. 77.7 million for development expenditure respectively. The medium-term priorities for the sub-sector comprises of; fast track of urban development of Kapenguria Municipality, Chepareria Municipality and major towns and construction of affordable housing units. Other priorities are: completion of county spatial plan, land adjudication programmes, cadastral surveys of public land, resolution of boundary disputes, preparation of part development plans for public institutions/offices, civic education and public sensitization on land laws and land use policies,

town beautification, construction of public toilets, street lighting, maintenances of town roads, and promoting traditional/alternative dispute resolution.

#### **Part D: Programme Objectives**

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

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

##### **Programme 1: General Administration Planning and Support Services**

##### **Outcome: Enhanced Service provision in land Management**

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Headquarters administrative services	Policies and Bills developed	No of bills and policies developed	3	2	1
Urban Development	Kapenguria Municipality board	No of committee meetings held	4	12	12
	Chepareria Municipality board	No of committee meetings held	10	8	12
	Stakeholder meetings	No of meetings held	12	12	12

Headquarters administrative services	Staff capacity improvement	No of staff trained	5	3	5
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***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.***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Physical Planning	Guided and Controlled Development of towns	No of Local Physical Development Plans (No of towns planned)	5 major towns	8 towns	12 towns
	Guided and Controlled development of the County	A 10-year Spatial Plan prepared and approved		1	-
	Part development plan (pdp)	No of PDPs prepared	15	20	20
	Subdivision schemes	No of scheme plans approved	40	60	80
	Public Land alienated for title deed acquisition	No of title deeds acquired for public land	3	5	6
	Public sensitized on physical planning	No of sensitization meetings done	2	8	12
	Survey	Analogue maps converted to digital platform for ease of administration	No of maps converted	200	800
Survey of towns					
plots		Number of plots surveyed	100	200	200

	Processing mutations for title registration	Number of parcel numbers issued	120	240	360
	Land adjudication	Number of parcels demarcated	3000	4000	6000

***Programme 3: Housing Development***

**Outcome: Improved access to quality living environment**

***Sub Programme: SP 3.1 Housing Development.***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Housing department	Public Houses renovated and maintained	No. of government houses renovated	10	4	4
		Amount of revenue generated	20M	30M	30M
	Inventory of all county government houses	Inventory of houses	All houses	-	-
	Affordable housing units constructed	No. of affordable housing units constructed	100	100	100

***Programme 4: Urban Development.***

**Outcome: Sustainable urban development**

**Sub Programme: SP 4.1 Urban Planning and Development**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Urban Development	Chepareria integrated development plan	Approved Chepareria integrated development plan	1	-	-
	Street lighting installed in major towns	No of towns with street lighting	4	5	10
	Inventory of all urban land plots done	No of plots identified	80	100	50
	Roads network opened up and maintained	No of Kms of roads maintained	35	10	10
	Improved sanitation of towns	No of public toilets constructed	5	4	6
	Makutano, Chepareria and major towns town beautified	No of trees planted	2000	2000	2000
		Number of flower beds established	1	5	10

**Part F: Summary of Expenditure by Programmes for FY 2023/24 Supplementary II Budget Estimates**

<b>DEPARTMENT OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					
SP 1.1 Administration,	75,801,322.00	85,401,239.00	85,401,239.00	85,401,239.00	170,802,478.00

Planning and Support Services.					
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>75,801,322.00</b>	<b>85,401,239.00</b>	<b>85,401,239.00</b>	<b>85,401,239.00</b>	<b>170,802,478.00</b>
P2 LAND POLICY AND PHYSICAL PLANNING.					
SP 2.1 Land Survey and Planning.	2,528,800.00	2,528,800.00	2,528,800.00	2,528,800.00	5,057,600.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>2,528,800.00</b>	<b>2,528,800.00</b>	<b>2,528,800.00</b>	<b>2,528,800.00</b>	<b>5,057,600.00</b>
P3 HOUSING DEVELOPMENT					
SP 3.1 Housing Development.	1,612,000.00	1,612,000.00	1,612,000.00	1,612,000.00	3,224,000.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>1,612,000.00</b>	<b>1,612,000.00</b>	<b>1,612,000.00</b>	<b>1,612,000.00</b>	<b>3,224,000.00</b>
P4 URBAN DEVELOPMENT.					
SP 4.1 Urban Planning and Development	5,755,400.00	6,291,200.00	8,291,200.00	10,291,200.00	18,582,400.00
SP 4.2 Ward Specific	8,790,728.00	4,700,000.00	3,299,778.00	1,899,556.00	5,199,334.00
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>14,546,128.00</b>	<b>10,991,200.00</b>	<b>11,590,978.00</b>	<b>12,190,756.00</b>	<b>23,781,734.00</b>
Kapenguria municipality administration	49,537,083.88	28,500,000.00	147,940,288.00	267,380,576.00	415,320,864.00
Chepareria Municipality administration		2,450,000.00	2,450,000.00	2,450,000.00	4,900,000.00
<b>TOTAL PROGRAMME 5 EXPENDITURE</b>	<b>49,537,083.88</b>	<b>30,950,000.00</b>	<b>150,390,288.00</b>	<b>269,830,576.00</b>	<b>420,220,864.00</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>144,025,333.88</b>	<b>131,483,239.00</b>	<b>251,523,305.00</b>	<b>371,563,371.00</b>	<b>623,086,676.00</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2023/24  
Supplementary II Budget Estimates**

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>CURRENT EXPENDITURE</b>					
Compensation to Employees	63,124,922.00	72,776,639.00	72,776,639.00	72,776,639.00	145,553,278.00



Use of Goods & Services	48,851,955.56	44,006,600.00	101,006,600.00	158,006,600.00	259,013,200.00
Current Transfers to Government Agencies					
Other Recurrent					
<b>CAPITAL EXPENDITURE</b>					
Acquisition of Non-Financial Assets	32,048,456.32	14,700,000.00	77,740,066.00	140,780,132.00	218,520,198.00
Capital Transfers to Government Agencies					
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>144,025,333.88</b>	<b>131,483,239.00</b>	<b>251,523,305.00</b>	<b>371,563,371.00</b>	<b>623,086,676.00</b>

**Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24 Supplementary II Budget Estimates**

ITEM AND SUB-ITEM	VOTE 4169- DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY 2023/2024	FY 2023/2024 SUPPLEMENTAR Y 1 BUDGET ESTIMATES	ADJUSTMENTS	APPROVED FY 2023/2024 SUPPLEMENTAR Y II BUDGET ESTIMATES
	<b>RECURRENT EXPENDITURE</b>	<b>116,783,239.00</b>	<b>173,783,239.00</b>	-	<b>173,783,239.00</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>14,700,000.00</b>	<b>77,740,066.00</b>	-	<b>77,740,066.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>131,483,239.00</b>	<b>251,523,305.00</b>	-	<b>251,523,305.00</b>
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	ESTIMATED FY 2023/2024	FY 2023/2024 SUPPLEMENTAR Y 1 BUDGET ESTIMATES	ADJUSTMENTS	APPROVED FY 2023/2024 SUPPLEMENTAR Y II BUDGET ESTIMATES
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	42,944,639.00	42,944,639.00		42,944,639.00
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>	-	-		-
2110202	Casual Labour-Others	29,832,000.00	29,832,000.00		29,832,000.00
<b>2210100</b>	<b>Utilities Supplies and Services</b>			-	-
2210101	Electricity bill - Kacheliba, Ortum, Sigor and Chepareria sreet lights	1,500,000.00	1,500,000.00		1,500,000.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>			-	-
2210202	Internet Connections	400,000.00	400,000.00		400,000.00
2210203	Courier and Postal Services	2,400.00	2,400.00		2,400.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			-	-
2210301	Travel Costs	190,000.00	190,000.00		190,000.00
2210302	Accommodation - Domestic Travel	882,200.00	882,200.00		882,200.00

2210303	Daily Subsistence Allowance	2,200,000.00	2,200,000.00		2,200,000.00
<b>2210500</b>	<b>Printing and Advertising</b>	-	-		-
<b>2210700</b>	<b>Training Expenses</b>	-	-		-
2210710	Accommodation Allowance	200,000.00	200,000.00		200,000.00
2210711	Tuition fees Allowance	350,000.00	350,000.00		350,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-		-
2210801	Catering Services	1,100,000.00	1,100,000.00		1,100,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-		-
2211101	General Office Supplies	1,000,000.00	1,000,000.00		1,000,000.00
2211103	Sanitary and Cleaning Materials	300,000.00	300,000.00		300,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-		-
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	2,000,000.00		2,000,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	-		-
2220101	Maintenance - Motor Vehicles	1,000,000.00	1,000,000.00		1,000,000.00
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>			-	-
3111001	Purchase of office furniture	1,500,000.00	1,500,000.00		1,500,000.00
3111002	Purchase of computers and printers			-	-
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>85,401,239.00</b>	<b>85,401,239.00</b>	-	<b>85,401,239.00</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTAR Y I BUDGET ESTIMATES</b>	<b>ADJUSTMENTS</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTAR Y II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-		-
2210302	Accommodation - Domestic Travel	52,800.00	52,800.00		52,800.00
2210303	Daily Subsistence Allowance-	1,600,000.00	1,600,000.00		1,600,000.00
2210309	Field Allowance(Formulation of County land use policy)	-	-		-
2210310	Field Operational Allowance	576,000.00	576,000.00		576,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-		-
2211103	Sanitary and Cleaning Materials			-	-
2211101	General Office Supplies (Catographic materials)	300,000.00	300,000.00		300,000.00
	<b>TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE</b>	<b>2,528,800.00</b>	<b>2,528,800.00</b>	-	<b>2,528,800.00</b>

<b>SUB VOTE 3</b>	<b>PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTAR Y 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENTS</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTAR Y II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs	266,000.00	266,000.00	(144,800.00)	121,200.00
2210303	Daily Subsistence Allowance	1,280,000.00	1,280,000.00		1,280,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211103	Sanitary and Cleaning Materials		-		-
2211101	General Office Supplies (Catographic materials)		-		-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services	66,000.00	66,000.00		66,000.00
	<b>TOTAL HOUSING DEVELOPMENT RECURENT EXPENDITURE</b>	<b>1,612,000.00</b>	<b>1,612,000.00</b>	<b>(144,800.00)</b>	<b>1,467,200.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTAR Y 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENTS</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTAR Y II BUDGET ESTIMATES</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-		-
2210101	Electricity- (Payment of bills for High mask security lights)	2,240,000.00	2,240,000.00		2,240,000.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-		-
2210203	Courier and Postal Services	4,800.00	4,800.00		4,800.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs	72,000.00	72,000.00		72,000.00
2210303	Daily Subsistence Allowance	912,000.00	912,000.00		912,000.00
2210309	ENGINEERING AND DESIGN PLANS - SUPPORT FOR CHEPTUYA PHYSICAL TOWN PLANNING - MNAGEI WARD		2,000,000.00		2,000,000.00
<b>2210500</b>	<b>Printing and Advertising</b>		-		-
2210505	Trade Shows and Exhibitions		-		-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services (Receptions)	24,000.00	24,000.00		24,000.00
<b>2211100</b>	<b>Office and General Supplies</b>		-		-
2211101	General Office Supplies	38,400.00	38,400.00		38,400.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-		-

2211016	Purchase of Uniforms and Clothing - Staff	800,000.00	800,000.00		800,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	1,000,000.00	1,000,000.00		1,000,000.00
<b>2220200</b>	<b>Routine Maintenance -Other Assets</b>	-	-		-
2220299	maintenance- of street lighting	1,200,000.00	1,200,000.00		1,200,000.00
2220299	Maintenance of buildings (manuals and pavements)			-	-
	<b>TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>6,291,200.00</b>	<b>8,291,200.00</b>	<b>-</b>	<b>8,291,200.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTAR Y I BUDGET ESTIMATES</b>	<b>ADJUSTMENTS</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTAR Y II BUDGET ESTIMATES</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>	-	-		-
2210101	Electricity- (Payment of bills for High mask security lights)	8,000,000.00	8,000,000.00		8,000,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>			-	-
2210504	Advertising, Awareness and Publicity		500,000.00	(400,000.00)	100,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-		-
2210303	Daily Subsistence Allowance	1,100,000.00	1,100,000.00		1,100,000.00
2210309	Field Operational Allowance - Firefighters	350,000.00	350,000.00		350,000.00
2210310	Field allowance		500,000.00		500,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-		-
2210809	Kapenguria Town Board Allowance	1,000,000.00	1,000,000.00		1,000,000.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	-	-		-
2211016	Purchase of Uniforms and Clothing - Staff	300,000.00	300,000.00		300,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	500,000.00	500,000.00		500,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-		-
2211103	Sanitary and cleaning Services(exhaustion services)	250,000.00	250,000.00		250,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	-	-		-
2220101	Maintenance- Motor Vehicles(FIRE ENGINE AND REFUSE TRACK)	4,000,000.00	4,000,000.00		4,000,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-	-		-

2211201	Refined Fuels and Lubricants for Transport(FIRE ENGINE AND REFUSE TRACKS)	3,000,000.00	2,000,000.00	432,456.00	2,432,456.00
2630201	Conditional grant(UIG)		55,000,000.00		55,000,000.00
	<b>TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	<b>18,500,000.00</b>	<b>73,500,000.00</b>	<b>32,456.00</b>	<b>73,532,456.00</b>

<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.2 CHEPARERIA MUNICIPALITY</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTAR Y I BUDGET ESTIMATES</b>	<b>ADJUSTMENTS</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTAR Y II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-	-		-
2210303	Daily Subsistence Allowance	600,000.00	600,000.00		600,000.00
2210309	Field Operational Allowance – Firefighters	350,000.00	350,000.00		350,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-		-
2210809	Chepareria Town Board Allowance	1,000,000.00	1,000,000.00		1,000,000.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	-	-		-
2211016	Purchase of Uniforms and Clothing – Staff	200,000.00	200,000.00		200,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	100,000.00	100,000.00	99,913.00	199,913.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-		-
2211103	Sanitary and cleaning Services(exhaustion services)	200,000.00	200,000.00	12,431.00	212,431.00
	<b>TOTAL CHEPARERIA MUNICIPALITY ADMINISTRATION</b>	<b>2,450,000.00</b>	<b>2,450,000.00</b>	<b>112,344.00</b>	<b>2,562,344.00</b>

<b>SUB VOTE 4</b>	<b>PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTAR Y I BUDGET ESTIMATES</b>	<b>ADJUSTMENTS</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTAR Y II BUDGET ESTIMATES</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>14,700,000.00</b>	<b>77,740,066.00</b>	-	<b>77,740,066.00</b>
<b>3110400</b>	<b>Construction Of Roads</b>	-	-		-
3110402	MAINTENANCE/ DRAINAGE WORKS AND MARKING OF PARKING SLOTS WITHIN KAPENGURIA MUNICIPALITY ACCESS ROADS	10,000,000.00	800,000.00		800,000.00

3110402	CONSTRUCTION OF PARKING/PAVEMENT FOR FIRESTATION(INSTALLATION OF CABROS)		9,200,000.00		9,200,000.00
<b>2630200</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>		-		-
2630201	URBAN DEVELOPMENT GRANT - EQUIPING OF FIRE STATION	-	-		-
2630201	KENYA URBAN SUPPORT PROGRAM II	-	40,000,000.00		40,000,000.00
2630201	KENYA URBAN SUPPORT PROGRAM UDG ROLLOVER		18,559,250.00		18,559,250.00
<b>3110300</b>	<b>Refurbishment of Buildings</b>		-		-
3110302	Refurbishment of Non-Residential Buildings (Renovation of Ardhi House)		4,818,756.00		4,818,756.00
<b>3110500</b>	<b>Construction and civil works</b>		-		-
3110504	Completion of pit latrine at Ortum market		1,062,282.00		1,062,282.00
	<b>TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT</b>	<b>10,000,000.00</b>	<b>74,440,288.00</b>	<b>-</b>	<b>74,440,288.00</b>
	<b>WARD SPECIFIC PROJECTS</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENTS</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
3110202	CONSTRUCTION OF CHEPKORIONG PUBLIC TOILET -BATEI WARD		599,778.00		599,778.00
3110202	COMPLETION OF TOILETS AT MAKUTANO SOKO - MNAGEI WARD	200,000	200,000		200,000.00
3110202	CONSTRUCTION OF PUBLIC TOILETS AT NARUORO CENTRE-ALALE WARD	500,000	500,000		500,000.00
<b>3110500</b>	<b>Construction and civil works</b>		-		-
3110504	INSTALLATION OF STREET LIGHTS FOR KONYAO CENTER - KAPCHOK WARD		1,000,000.00		1,000,000.00
3110504	INSTALLATION OF STREET LIGHTS IN TOWN ESTATES - KAPENGURIA WARD	-	1,000,000		1,000,000.00
3111402	ENGINEERING AND DESIGN PLANS - SUPPORT FOR CHEPTUYA PHYSICAL TOWN PLANNING - MNAGEI WARD	4,000,000	-		-
	<b>TOTAL WARD SPECIFIC PROJECTS</b>	<b>4,700,000</b>	<b>3,299,778</b>	<b>-</b>	<b>3,299,778</b>

**Part I: Details of Staff Establishment by Organization Structure**

<b>S/NO</b>	<b>DESIGNATION</b>	<b>JOB GROUP</b>	<b>IN-POST</b>
1	Deputy Director of Administration	Q	1
2	*Senior Clerk Assistant [1]	P	1
3	Assistant Director, Accounting Services	P	1
4	Principal Administrative Officer	N	2
5	Chief Trade Development Officer	M	1
6	Administrative Officer [1]	L	3
7	Land Surveyor [2]	K	1
8	HRM & Development Officer [1]	K	1
9	Office Administrator [1]	K	1
10	Supply Chain Management Officer [1]	K	3
11	Land Survey Assistant [2]	J	2
12	Administrative Officer [2]	J	1
13	*Records Management Assistant [2]	J	1
14	Administrative Officer [3]	H	1
15	*HRM Assistant [3]	H	1
16	Office Administrative Assistant [3]	G	1
17	Senior Driver	G	3
18	Clerical Officer [2]	F	2
19	Support Staff Supervisor	E	1
20	Support Staff [1]	C	2
	<b>Total Staff</b>		30
	<b>Total Wage Bill</b>		<b>72,776,639</b>

## **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 2023/24 approved budget estimates, the department was allocated Ksh.86.1 million for recurrent expenditure and Ksh.162.8 million for development expenditure. In the FY 2023/24 supplementary I budget estimates, the department was allocated Ksh.90.6 million for recurrent expenditure and Ksh.346 million for development expenditure. The department faced the following challenges during budget implementation; inadequate funding, inadequate technical staff and staff capacity gaps.

In the FY 2023/24 supplementary II budget estimates, the department has been allocated Ksh. 90.6 million for recurrent expenditure and Ksh. 346.1 million for development expenditure. It will strive to improve access to safe and clean water, conserve the environment and plant more trees in county forests to mitigate climate change effects.



## Part D: Programme Objectives

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

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

### Programme 1: General Administration, Planning and Support Services

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

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

Delivery unit	Key output (KO)	Key performance indicators	Targets 2023/24	Targets 2024/25	Targets 2025/26
County department of Water, Environment,	Water, Environment, Forestry and wildlife policies developed	No of policies and bills developed	2	2	1
	Staff capacity enhanced	No of staff trained	5	10	10

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

***Programme 2: Water Resources Management***

**Outcome: Increased Access to Clean and Safe Water**

***Sub Programme: SP 2.1 Water Supply Infrastructure developments.***

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

		No. of new water kiosks installed	5	10	20
		No. of new community water points(rural)	15	20	30

***Programme 3: Environment and Natural Resources Management and Protection***

**Outcome: Increased Forest Cover and Secure Environment**

***Sub Programme 3.1: County Forest Conservation and Management***

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicators</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
County Forest Services	Protected County Forest and forest resources	% of forest land protected	40%	60%	80%
		No. of county forest rehabilitated	3	5	5
		No. of county forest surveyed and			
		gazette	3	5	5
	Community forest association supported and trained on their roles	No of CFA trained and supported	5	3	3
		No. of county forest management plans developed	1	3	3
	Forest extension services	No. of community training held	10	10	10
		No. of community tree nurseries supported.	40	40	40
Land Reclamation Unit	Increased land utilization	Ha of land reclaimed	100	60	60
		No of gullies controlled	2 sites	5 sites	5 sites
Climate Change	Climate Change Action Plans developed	No. of Climate Change Action Plans developed and adopted by Cabinet and County Assembly	20	21	21
	Participatory Climate Risk Assessment	No. of Participatory Climate Risk Assessment (PCRA) Reports	20	20	10

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

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicators</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Environment Section	Mapped pollution sources	No. of Pollution sources identified	2	5	8
	Environment laws (EMCA) enforced	No of cases reported and disposed	1	1	1

***Programme 5: Climate Change***

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

***Sub Programme 5.1: Climate Change***

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicators</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Climate Change Unit	Participatory Climate Risk Assessment (PCRA) conducted	No. of Participatory Climate Risk Assessment (PCRA) Reports	20	20	20
	Climate Change Action Plans developed	No. of Climate Change Action Plans developed and adopted by Cabinet and County Assembly	20	21	20
	Dissemination of County Climate Information Early warning system established	No. Weather stations established	5	5	5
	Climate change Information Plan Prepared	County Climate change Information Plan prepared	1	1	1

**Part F: Summary of Expenditure by Programmes for FY 2023/24 Supplementary II Budget Estimates**

<b>DEPARTMENT OF WATER, ENVIRONMENT , NATURAL RESOURCES AND CLIMATE CHANGE</b>	<b>FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					
SP 1.1 Administration, Planning and Support Services.	70,503,713	72,617,585	72,319,585	518,880	72,838,465
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>70,503,713</b>	<b>72,617,585</b>	<b>72,319,585</b>	<b>518,880</b>	<b>72,838,465</b>
P2 WATER RESOURCES MANAGEMENT.					
SP 2.1 Water Supply Infrastructure Development.	116,099,708	34,006,000	61,208,108	(321,600)	60,886,508
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>116,099,708</b>	<b>34,006,000</b>	<b>61,208,108</b>	<b>(321,600)</b>	<b>60,886,508</b>
P 3 LAND RECLAMATION					
SP 3.1 Land Reclamation.	10,181,280	8,481,280	8,981,280	(197,280)	8,784,000
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>10,181,280</b>	<b>8,481,280</b>	<b>8,981,280</b>	<b>(197,280)</b>	<b>8,784,000</b>
P.4 WARD SPECIFIC					
SP 4.1Ward Specific	168,285,083	99,830,000	119,349,900	-	119,349,900
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>168,285,083</b>	<b>99,830,000</b>	<b>119,349,900</b>	<b>-</b>	<b>119,349,900</b>
<b>Climate Change</b>	21,000,000	34,000,000	174,752,000	-	174,752,000
<b>TOTAL VOTE EXPENDITURE</b>	<b>386,069,784</b>	<b>248,934,865</b>	<b>436,610,873</b>	<b>-</b>	<b>436,610,873</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2023/24  
Supplementary II Budget Estimates**

<b>EXPENDITURE CLASSIFICATION</b>	<b>FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>CURRENT EXPENDITURE</b>					
Compensation to Employees	53,614,769	58,528,641	55,528,641	-	55,528,641
Use of Goods & Services	33,676,224	27,576,224	35,028,224	-	35,028,224
Current Transfers to Government Agencies					
Other Recurrent					
<b>CAPITAL EXPENDITURE</b>					
Acquisition of Non-Financial Assets	298,778,791	162,830,000	346,054,008	-	346,054,008
Capital Transfers to Government Agencies			-	-	-
Other Development			-	-	-
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>386,069,784</b>	<b>248,934,865</b>	<b>436,610,873</b>	<b>-</b>	<b>436,610,873</b>

**Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24 Supplementary II**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4170- DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
	<b>RECURRENT EXPENDITURE</b>	<b>86,104,865</b>	<b>90,556,865</b>	<b>-</b>	<b>90,556,865</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>162,830,000</b>	<b>346,054,008</b>	<b>-</b>	<b>346,054,008</b>
	<b>TOTAL EXPENDITURE</b>	<b>248,934,865</b>	<b>436,610,873</b>	<b>-</b>	<b>436,610,873</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	47,760,681	44,760,681		44,760,681
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>				
2110202	Casual Labour-Others	10,767,960	10,767,960		10,767,960
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
			-		-

2210101	Electricity	35,136	35,136		35,136
2210102	Water and sewerage charges		-		-
2210103	Gas expenses	39,168	39,168		39,168
<b>2210200</b>	<b>Communication, Supplies and Service</b>		-		-
2210203	Courier and Postal Services	5,000	5,000		5,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs	247,640	247,640	(247,640)	-
2210302	Accommodation Allowance	600,000	600,000	(304,500)	295,500
2210303	Daily Subsistence Allowance	2,260,000	3,260,000		3,260,000
2210309	Field Allowance	2,000,000	2,500,000	(282,200)	2,217,800
<b>2210600</b>	<b>Rentals of Produced Assets</b>		-		-
2210604	Hire of Transport (Machine Loader)	48,000	-		-
<b>2210700</b>	<b>Training Expenses</b>		-		-
2210710	Accommodation Allowance	100,000	100,000	(100,000)	-
2210711	Tuition fees Allowance	350,000	350,000	(329,360)	20,640
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services	1,000,000	1,000,000		1,000,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	500,000	500,000		500,000
2211102	Supplies and Accessories for Computers and Printers	104,000	104,000		104,000
2211103	Sanitary and Cleaning materials	200,000	200,000		200,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-		-
2211201	Refined Fuels and Lubricants	3,550,000	4,550,000	1,782,580	6,332,580
<b>2211300</b>	<b>Other Operating Expenses</b>		-		-
2211305	Contracted Guards	500,000	-		-
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-		-
2220101	Maintenance - Motor Vehicles	1,550,000	2,300,000		2,300,000
2220101	Maintenance - Water Boosters	1,000,000	1,000,000		1,000,000
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>72,617,585</b>	<b>72,319,585</b>	<b>518,880</b>	<b>72,838,465</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>

<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	Electricity (water supplies)	4,500,000	4,500,000		4,500,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	-	-		-
2210303	Daily Subsistence Allowance	1,000,000	1,000,000		1,000,000
2210309	Field Allowance (Borehole Maintenance)	1,216,000	1,966,000	(321,600)	1,644,400
<b>2211000</b>	<b>Specialized Materials and Supplies</b>				
2211005	Chemicals and Industrial Gases (water treatment)	640,000	640,000		640,000
2211006	Purchase of Workshop Tools (Borehole Spares)		-		-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>				
2220201	Maintenance of Plant, Machinery and Equipment (RIG MAINTENANCE)	1,690,000	1,690,000		1,690,000
2220206	Maintenance of Civil Works (MAINTENANCE BOREHOLES/PURCHASE OF BOREHOLE ACCESSORIES)	1,660,000	3,660,000		3,660,000
<b>2211300</b>	<b>Other Operating Expenses</b>				
2211311	Contractual Services (hydrological survey)	-	-		-
	<b>TOTAL WATER RESOURCES MANAGEMENT &amp; WATER SUPPLY SERVICES RECURRENT EXPENDITURE</b>	<b>10,706,000</b>	<b>13,456,000</b>	<b>(321,600)</b>	<b>13,134,400</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4 : ENVIRONMENT, NATURAL RESOURCES, LAND RECLAMATION AND CLIMATE CHANGE</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs		-		-
2210303	Daily Subsistence Allowance	1,200,000	1,200,000		1,200,000
2210309	Field Allowance (Forest Extension Services)	444,000	2,444,000		2,444,000
2210309	Field Allowance -Security operations(forest patrol)	240,000	240,000		240,000
2210399	Field Allowance-Survey,Mapping and Beaconing of County Forests	700,000	700,000		700,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>				
2210805	National Celebrations (World Forest Day, World Environment Day, World Water Day)	197,280	197,280	(197,280)	-
	<b>TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE</b>	<b>2,781,280</b>	<b>4,781,280</b>	<b>(197,280)</b>	<b>4,584,000</b>
			-		-



	<b>DEVELOPMENT EXPENDITURE</b>	<b>162,830,000</b>	<b>346,054,008</b>	<b>-</b>	<b>346,054,008</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:WATER RESOURES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110202	Fencing of County Water HQ office		748,000		748,000
3110502	ALALE GRAVITY WATER SUPPLY PROJECT(ROLL OVER)		1,406,624		1,406,624
3110502	EMPOHAT-POROWO WATER SUPPLY PROJECT(ROLL OVER)		4,997,484		4,997,484
3110502	SIGOR GRAVITY WATER SUPPLY PROJECT(ROLL OVER)		10,000,000		10,000,000
3110502	PURCHASE OF BOREHOLE REPAIR MATERIALS FOR SIGOR SUB COUNTY		3,000,000		3,000,000
3110502	PURCHASE OF BOREHOLE REPAIR MATERIALS FOR NORTH POKOT		3,000,000		3,000,000
3110502	DRILLING, TEST-PUMPING, WATER QUALITY ANALYSIS AND LICENSING BY WRA OF LOTINYI VILLAGE IN MORPUS-BATEI WARD	2,100,000	2,100,000		2,100,000
3110502	KAPILAT – TORION – NYARPAT WATER PROJECT IN TAPACH WARD	4,000,000	4,000,000		4,000,000
3110502	KAMASAT WATER PROJECT IN WEI WEI AND TAPACH WARD	3,000,000	3,000,000		3,000,000
3110502	COMPLETION OF KAPKORIS-MAKUTANO WATER SUPPLY	2,300,000	-		-
3110502	DRILLING OF BOREHOLE IN KAIWOW - KAPENGURIA WARD		2,100,000		2,100,000
3110502	MTEMBUR KITELAKAPEL WATER PROJECT IN MNAGEI AND RIWO WARD - COUNTY COUNERPART FUNDING	7,900,000	7,900,000		7,900,000
3110502	PURCHASE AND SUPPLY OF TANKS(5000ltrs) FOR SCHOOLS IN CHEPTULEL,MASOL AND PORKOYO LOCATION		1,500,000		1,500,000
<b>3130100</b>	<b>Acquisition of Land</b>				
3130101	PURCHASING LAND(PLOTS) FOR WATER TANK IN KAIWOW- KAPENGURIA WARD	4,000,000	4,000,000		4,000,000
	<b>TOTAL WATER SUPPLY SERVICES DEVELOPMENT EXPENDITURE</b>	<b>23,300,000</b>	<b>47,752,108</b>	<b>-</b>	<b>47,752,108</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 3 : FORESTRY</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>3110200</b>	<b>Construction of Building and Civil Works</b>				

3110202	CONSTRUCTION OF FOREST GUARD HOUSE AND WATCH TOWER AT KAMATIRA (KWA RANGER)	1,500,000	-		-
<b>311300</b>	<b>Purchase Of Certified Seeds,Breeding Stock and Live Animals</b>		-		-
3111305	RAISING OF BAMBOO SEEDLINGS AT OFFICE TREE NURSERY	300,000	300,000		300,000
3111305	PURCHASE OF CERTIFIED TREE SEEDS FOR COUNTY TREE NURSERIES AND SUPPORT 100 YOUTH AND WOMEN GROUPS	200,000	200,000		200,000
3111305	PURCHASING OF POTTING TUBES TO SUPPORT TREE NURSERIES AND FOR YOUTH, WOMEN, & GREEN CHAMPION GROUPS	500,000	500,000		500,000
3111305	PURCHASE OF TREE SEEDLINGS AND DISTRIBUTED TO FARMERS IN POKOT SOUTH SUB-COUNTY	900,000	1,400,000		1,400,000
3111305	PURCHASE OF TREE SEEDLINGS AND DISTRIBUTED TO FARMERS IIN WEST POKOT SUB-COUNTY	900,000	900,000		900,000
3111305	PURCHASE OF TREE SEEDLINGS AND DISTRIBUTED TO FARMERS IN POKOT CENTRAL SUB-COUNTY	900,000	900,000		900,000
3111305	PURCHASE OF TREE SEEDLINGS AND DISTRIBUTED TO FARMERS IN KIPKOMO SUB-COUNTY	500,000	-		-
	<b>TOTAL FORESTRY DEVELOPMENT EXPENSES</b>	<b>5,700,000</b>	<b>4,200,000</b>	<b>-</b>	<b>4,200,000</b>
	<b>PROGRAMME 4 : CLIMATE CHANGE</b>				
2640203	COUNTY CONTRIBUTION FOR CLIMATE CHANGE FUND	12,000,000	15,752,000		15,752,000
2640203	FLLOCA-CCIS GRANTS	22,000,000	22,000,000		22,000,000
2640203	FLLOCA-CLIMATE CHANGE RESILIENCE INVESTMENT (CCRI) GRANTS	-	-		-
2640203	Purchase of borehole repair materials for Alale Ward		2,000,000		2,000,000
2640203	Boreholes hydrologically surveyed, licensed, Drilled, Test-pumped, Water Quality tested, Solar powered -Kasitot-Alale Ward		3,000,000		3,000,000
2640203	Purchase of Tree Seedlings , Certified Seeds, Potting Tubes for Batei Ward and distribute to youth groups, Women Groups and Institutions		5,000,000		5,000,000
2640203	Boreholes hydrologically surveyed, licensed, Drilled, Test-pumped, Water Quality tested, Solar powered -Kapsinia, Chepareria Ward		5,000,000		5,000,000
2640203	Boreholes hydrologically surveyed, licensed, Drilled, Test-pumped, Water Quality tested, Solar powered at Kasau, Nakwijit - EndughWard		5,000,000		5,000,000

2640203	Purchase of borehole repair materials for Kapchok Ward	2,000,000		2,000,000
2640203	Boreholes hydrologically surveyed, licensed, Drilled, Test-pumped, Water Quality tested, Solar powered -Cheptumot-Kapchok Ward	3,000,000		3,000,000
2640203	Purchase of Tree Seedlings , Certified Seeds, Potting Tubes for Kapenguria Ward and distribute to youth groups, Women Groups and Institutions	5,000,000		5,000,000
2640203	Boreholes hydrologically surveyed, licensed, Drilled, Test-pumped, Water Quality tested, Solar powered, smat tap installed at Kamketo - Kasei Ward	5,000,000		5,000,000
2640203	Purchase of borehole repair materials for Kiwawa Ward	2,000,000		2,000,000
2640203	Boreholes hydrologically surveyed, licensed, Drilled, Test-pumped, Water Quality tested, Solar powered -Cheporon-Kiwawa Ward	3,000,000		3,000,000
2640203	Purchase of borehole repair materials for Kodich Ward	2,000,000		2,000,000
2640203	Boreholes hydrologically surveyed, licensed, Drilled, Test-pumped, Water Quality tested, Solar powered -Lulunga-Kodich Ward	3,000,000		3,000,000
2640203	Purchase of Tree Seedlings , Certified Seeds, Potting Tubes for Lelan Ward and distribute to youth groups, Women Groups and Institutions	5,000,000		5,000,000
2640203	Purchase and Distribution of Mango Seedlings and Onion Seeds to farmers-Lomut Ward	5,000,000		5,000,000
2640203	Boreholes hydrologically surveyed, licensed, Drilled, Test-pumped, Water Quality tested, Solar powered and distribution at Surumben - Masol Ward	5,000,000		5,000,000
2640203	Boreholes hydrologically surveyed, licensed, Drilled, Test-pumped, Water Quality tested, Solar powered -Mnagei Ward, Mnagei Mixed Secondary and Primary School	5,000,000		5,000,000
2640203	Boreholes hydrologically surveyed, licensed, Drilled, Test-pumped, Water Quality tested, Solar powered and distribution at Katumwon and Plot boreholes - Riwo Ward	5,000,000		5,000,000
2640203	Solarization of Nasolot Borehole-Sekerr Ward	3,000,000		3,000,000
2640203	Establishment of Tree Nursery- at Chepkonbdol-Sekerr Ward	2,000,000		2,000,000
2640203	Purchase of Tree Seedlings , Certified Seeds, Potting Tubes for Siyoi Ward and distribute to youth groups, Women Groups and Institutions	5,000,000		5,000,000
2640203	Boreholes hydrologically surveyed, licensed, Drilled, Test-pumped, Water Quality tested, Solar powered and distribution at Jerusalem Girls - Sook Ward	5,000,000		5,000,000

2640203	Purchase of borehole repair materials for Suam Ward		2,000,000		2,000,000
2640203	Installation of Borehole with Solar Power and distribution at Kases ECDE- Suam Ward		4,000,000		4,000,000
2640203	Purchase of Tree Seedlings , Certified Seeds, Potting Tubes for Tapach Ward and distribute to youth groups, Women Groups and Institutions	-	5,000,000		5,000,000
2640203	Purchase and Distribution of Mango Seedlings and Onion Seeds to farmers- Weiwei Ward		5,000,000		5,000,000
2640203	Installation of Weather Station at CCU Headquarters		2,000,000		2,000,000
2640203	Purchase and Distribution of Water Tanks to institutions-All Wards		5,000,000		5,000,000
2640203	Purchase and distribution of Range Cubes animal feeds to Vulnerable Wards to Drought		4,000,000		4,000,000
2640203	Drilling and Installation of Borehole at Ortum Boys Seconadry School		5,000,000		5,000,000
2640203	Establishment of Bamboo and Indigenous Tree Nursery in CCU Office Headquarters		5,000,000		5,000,000
2640203	Construction of Forest Guards Houses and Watch Tower -Kamatira and Penon Fhorests		5,000,000		5,000,000
2640203	Purchase and Distribution of Solar Panels to Vulnerable Households and Manyattas		5,000,000		5,000,000
2640203	Protection of Ten Water Springs		5,000,000		5,000,000
	<b>TOTAL CLIMATE CHANGE DEVELOPMENT EXPENSES</b>	<b>34,000,000</b>	<b>174,752,000</b>	<b>-</b>	<b>174,752,000</b>
	<b>WARD SPECIFIC PROJECTS</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
3110502	DRILLING OF BOREHOLE AT NAGWOILAP VILLAGE -ALALE WARD		2,000,000		2,000,000
3110502	REHABILITATION OF KATICH BOREHOLE-ALALE WARD		850,000		850,000
3110502	INSTALATION OF KAPANYIRIT BOREHOLE - KAPCHOK WARD		500,000		500,000
3110502	REPAIR OF APLIEP SOLAR BOREHOLE-KIWAWA WARD		1,000,000		1,000,000
3110502	DRILLING OF CHEPORON BOREHOLE - KIWAWA WARD (ROLLOVER)		2,000,000		2,000,000
3110502	CONSTRUCTION OF LUTUPOI WATER INTAKE AND WATER TANK-LELAN WARD		500,000		500,000
3110502	Purchase and Supply of Water Tank for MANIAN PRIMARY SCHOOL 10,000Ltrs-LELAN WARD(ROLLOVER)		100,000		100,000
3110502	DRILLING OF BOREHOLE AT LOCHIO-RIWO WARD		2,000,000		2,000,000

3110502	SPRING PROTECTION AT BAPTIST AREA -MNAGEI WARD		499,900		499,900
3110502	REHABILITATION OF ORWA WATER PROJECT – SEKERR		500,000		500,000
3110502	KACHAMBILWA SUB-SURFACE DAM-RIWO WARD		600,000		600,000
3110502	DRILLING OF KATUKURI BOREHOLE -ALALE WARD		1,200,000		1,200,000
3110502	INSTALLATION OF SOLAR AT NAGWOILAP BOREHOLE - ALALE WARD		2,200,000		2,200,000
3110502	REPAIR OF LOKITONYALA SOLAR BOREHOLE AND PURCHASE OF 10,000 ltrs WATER TANK - ALALE WARD		500,000		500,000
3110502	REPAIR OF KAMURUNYANG SOLAR BOREHOLE - ALALE WARD		400,000		400,000
3110502	SOLAR INSTALLATION AT CHEPOSEKOGH BOREHOLE- ALALE WARD	2,000,000	2,000,000		2,000,000
3110502	REPAIR OF BOREHOLES(LOLEPON,LODONY,NAU YAPONG 1 & 2,ORON AND KAPTUKEN)- ALALE WARD	500,000	500,000		500,000
3110502	REPAIR AND FENCING AT AKIRIAMET BOREHOLE IN- ALALE WARD	1,000,000	1,000,000		1,000,000
3110502	REPAIR OF REMOI BOREHOLE-ALALE WARD	700,000	700,000		700,000
3110502	DRILLING OF BOREHOLE NAGWOILAP-ALALE WARD	2,000,000	-		-
3110502	PURCHASE OF WATER TANKS IN SUPPORT OF 50 HOUSEHOLDS-ALALE WARD	1,000,000	1,000,000		1,000,000
3110502	REPAIR OF ORTUM GIRLS PRIMARY BOREHOLE-BATEI WARD	300,000	300,000		300,000
3110502	CONSTRUCTION OF SUB-SURFACE DAM AT SUKUT- BATEI WARD	1,000,000	1,000,000		1,000,000
3110502	PURCHASE AND SUPPLY OF 10,000Ltrs HYBRID WATER TANKS ACROSS THE WARD - BATEI WARD		2,200,000		2,200,000
3110502	PLELAKAN PIPING OF WATER KINDO – LILIMARENG TO SCHOOLS--CHEPARERIA WARD	800,000	1,000,000		1,000,000
3110502	PURCHASE AND SUPPLY OF WATER PIPES TO CHEPARERIA WARD - CHEPARERIA WARD	1,200,000	2,000,000		2,000,000
3110502	PURCHASE OF METAL WATER TANK FOR KAPKITONY BOREHOLE- CHEPARERIA WARD	800,000	800,000		800,000
3110502	DRILLING OF STEN TUNOYO BOREHOLE AND UPGRADE TO SOLAR POWER-ENDUGH WARD	2,500,000	-		-
3110502	PURCHASE AND SUPPLY OF BOREHOLE MATERIALS - ENDUGH WARD		1,500,000		1,500,000

3110502	PURCHASE OF 12 SOLAR PANELS ( 275 Watts, Motor, Pump and Tank) - KAPCHOK WARD		1,500,000		1,500,000
3110502	CONSTRUCTION OF ABAYON WATER PROJECT AND PIPING TO NAPITIRO DISPENSARY AND NAPITIRO PRI. SCHOOL - KAPCHOK WARD	2,000,000	2,000,000		2,000,000
3110502	DRILLING OF AKOREE BOREHOLE - KAPCHOK WARD		-		-
3110502	DRILLING OF MADING BOREHOLE - KAPCHOK WARD	2,000,000	2,000,000		2,000,000
3110502	DRILLING OF ATEKER BOREHOLE - KAPCHOK WARD	2,000,000	2,000,000		2,000,000
3110502	PURCHASE OF SOLAR PUMP AND CONTROLLERS - KAPCHOK WARD	1,000,000	1,000,000		1,000,000
3110502	UPGRADING CHEPKECHIR TO SOLAR BORE HOLE - KAPENGURIA WARD	2,000,000	2,000,000		2,000,000
3110502	DRILLING OF BORE HOLE AT KOMOL- KAPENGURIA WARD	2,000,000	2,000,000		2,000,000
3110502	SUPPLY OF BOREHOLE REPAIR MATERIALS-KASEI WARD	1,000,000	-		-
3110502	REPAIR OF BOREHOLES-KASEI WARD	500,000	-		-
3110502	UPGRADING OF KASEI BOREHOLE TO SOLAR POWERED -KASEI WARD	1,500,000	2,000,000		2,000,000
3110502	SUPPLY OF BOREHOLE DRILLING MATERIALS FOR KONGAI BOREHOLE-KASEI WARD		1,000,000		1,000,000
3110502	CONSTRUCTION OF SAND DAM AT KACHARETA-KIWAWA WARD-KIWAWA WARD	500,000	500,000		500,000
3110502	CONSTRUCTION OF SAND DAM AT KAINGENY- KIWAWA WARD	500,000	500,000		500,000
3110502	REPAIR OF WASAT AND NAKIRERIT BOREHOLES-KIWAWA WARD	500,000	500,000		500,000
3110502	DRILLING OF BOREHOLE AND INSTALLATION OF HAND PUMP AT NAKUSE - KIWAWA WARD	2,500,000	2,500,000		2,500,000
3110502	DRILLING OF BOREHOLE AND INSTALLATION OF HAND PUMP AT KALODEKE- KIWAWA WARD	2,500,000	2,500,000		2,500,000
3110502	CONSTRUCTION OF SAND DAM AT KAIBONG - KIWAWA WARD	800,000	800,000		800,000
3110502	REPAIR OF LOKICHAR ,NAKWAPUO ,LOMADA,ADADAT BOREHOLE-KODICH WARD		600,000		600,000
3110502	CONSTRUCTION OF SAND DAM AT ADADAT -KODICH WARD	750,000	700,000		700,000
3110502	CONSTRUCTION OF WATER PAN AT RERETIANG- KODICH WARD	3,000,000	3,000,000		3,000,000
3110502	REPAIR OF OROWO MUSLIM BOREHOLE- KODICH WARD		-		-

3110502	DRILLING OF BOREHOLE AT APRIKI-KODICH WARD	2,800,000	2,800,000		2,800,000
3110502	DESILTING OF OROLWO DAM-KODICH WARD	1,000,000	1,500,000		1,500,000
3110502	CONSTRUCTION OF SAND DAM AT KAPUL RIVER - KODICH WARD	750,000	700,000		700,000
3110502	EQUIPING OF LULUNGA BOREHOLE AND PURCHASE OF BOREHOLE REPAIR MATERIALS - KODICH WARD		800,000		800,000
3110502	REPAIR OF WATER INTAKE AND PIPING PLALANG WATER PROJECT-LELAN WARD	980,000	700,000		700,000
3110502	CONSTRUCTION OF CHEPTORUK-PYAPUS- KAPKAI WATER SUPPLY IN LELAN WARD	700,000	600,000		600,000
3110502	CONSTRUCTION AND PIPING WATER TO CHEPUNGON DISPENSARY-LELAN WARD	500,000	-		-
3110502	CONSTRUCTION AND PIPING OF KACHEPKET WATER SUPPLY-LELAN WARD	1,000,000	1,000,000		1,000,000
3110502	PIPPING OF WATER TO CHEPKONO DISPENSARY-LELAN WARD	500,000	-		-
3110502	CONSTRUCTION OF SONGWO-CHEPAYWAT-KORORA-CHESTA-PARKINO WATER PROJECT -LOMUT WARD	2,000,000	2,000,000		2,000,000
3110502	CONSTRUCTION AND PIPING OF WATER AT MARANSA-KAUK WATER SUPPLY -LOMUT WARD	2,000,000	2,000,000		2,000,000
3110502	CONSTRUCTION AND PIPING OF WATER PROJECT AT EMPOGH-KASAMUGH - SUKUK-LOMUT WARD	1,000,000	1,000,000		1,000,000
3110502	CONSTRUCTION AND PIPING OF WATER PROJECT AT CHEMURLOKOTYO-TANYINGWAN-LOMUT WARD	1,000,000	1,000,000		1,000,000
3110502	CONSTRUCTION OF A WATER TROUGH FOR ANIMALS AT AKULO WATER SPRING- MASOL WARD-MASOL WARD	1,500,000	-		-
3110502	EXTENSION OF PIPED WATER FROM KANGORIA VILLAGE TO ORON ECDE - MASOL WARD		300,000		300,000
3110502	INSTALLATION OF SOLAR PANEL FOR KISHAUNET CENTRE BOREHOLE -MNAGEI WARD	2,000,000	2,000,000		2,000,000
3110502	KERINGET WATER PIPING PROJECT-MNAGEI WARD	2,000,000	2,000,000		2,000,000
3110502	SUPPLY OF WATER PIPES TO MNAGEI WATER PROJECTS - MNAGEI WARD	1,000,000	1,000,000		1,000,000
3110502	INTAKE PROTECTION WORKS FOR CHEPOSAIT WATER PROJECT - MNAGEI WARD	400,000	400,000		400,000
3110502	PURCHASE OF BORE HOLE REPAIR TOOLS- MNAGEI WARD	400,000	400,000		400,000

3110502	PURCHASE AND SUPPLY OF BOREHOLE MATERIALS- MNAGEI WARD	900,000	900,000		900,000
3110502	PROTECTION OF SPRING WATER AT MBOGHOU IN KANGILIKWAN- MNAGEI WARD	400,000	400,000		400,000
3110502	PIPING OF WATER FROM MAIN BOREHOLE -CENTRE-KAITUKUM - RIWO WARD	1,000,000	1,000,000		1,000,000
3110502	WATER PIPING OF WATER FROM MAIN TO LOKNA CENTRE - RIWO WARD	1,000,000	1,000,000		1,000,000
3110502	WATER PIPING OF WATER FROM THE HILL TO VILLAGE POOLE- RIWO WARD	1,000,000	1,000,000		1,000,000
3110502	CONSTRUCTION OF SUBSURFACE DAM NAPWANGITIANG- RIWO WARD	1,000,000	1,000,000		1,000,000
3110502	PURCHASE OF MONEY MAKER PUMPS - RIWO WARD		2,000,000		2,000,000
3110502	PURCHASE AND SUPPLY OF WATER TANKS ACROSS THE WARD - SEKERR WARD		1,000,000		1,000,000
3110502	PIPING OF TAMAKARU WATER PROJECT FROM COSATAL TO TAMAKRAU - SEKERR WARD		1,500,000		1,500,000
3110502	COMPLETION OF MTELO - KACHESOIT WATER PROJECT - SEKERR WARD		1,000,000		1,000,000
3110502	DRILLING OF A BORE HOLE AT NASOLOT- SEKERR WARD	2,500,000	2,200,000		2,200,000
3110502	INSTALLATION OF SOLAR PANELS, WATER TANK AND PIPING OF WATER TO KAPCHILA PRIMARY SCHOOL-SIYOI WARD	2,000,000	2,000,000		2,000,000
3110502	INSTALLATION OF SOLAR PANELS AND PIPING OF WATER TO SIYOI SECONDARY, PRIMARY AND SIYOI CENTRE-SIYOI WARD	2,000,000	2,000,000		2,000,000
3110502	CONSTRUCTION OF WATER INTAKE AT KAIBOS SECONDARY SCHOOL- SIYOI WARD	500,000	500,000		500,000
3110502	COMPLETION OF KIPKORINYA WATER PROJECT-SIYOI WARD	1,000,000	-		-
3110502	CONSTRUCTION OF WATER INTAKE AT KWA WANYONYI SPRING IN CHOROK 'A'-SIYOI WARD	500,000	500,000		500,000
3110502	DRILLING OF BOREHOLE AT KAPTARIN-ASILONG- SUAM WARD	2,500,000	2,100,000		2,100,000
3110502	UPGRADING OF LOKII-LOSIYWAT BOREHOLE TO SOLAR POWERED- SUAM WARD	2,300,000	2,300,000		2,300,000
3110502	UPGRADING OF NAKUYEN CENTRE BOREHOLE TO SOLAR POWERED - SUAM WARD	2,300,000	-		-
3110502	DRILLING OF BOREHOLE AT KASES ECDE - SUAM WARD		2,300,000		2,300,000



3110502	UPGRADING OF KOKWOLIKWON - KARON BOREHOLE TO SOLAR POWERED -SUAM WARD	2,300,000	2,300,000		2,300,000
3110502	UPGRADING OF KINGISIA-KOPULIO BOREHOLE TO SOLAR POWERED - SUAM WARD	2,300,000	2,300,000		2,300,000
3110502	CONSTRUCTION OF WATER SUPPLY TO TAPACH HEALTH FACILITY, TAPACH SECONDARY SCHOOL, TAPACH PRIMARY AND TAPACH MARKET -TAPACH WARD	1,500,000	1,500,000		1,500,000
3110502	PURCHASE AND SUPPLY OF WATER PIPES TO ROSOMA WATER PROJECT, ST. PADUA SINA SECONDARY SCHOOL AND LULWOI ECDE WATER PROJECT-TAPACH WARD	2,500,000	2,500,000		2,500,000
3110502	REPAIR AND MAINTAINANCE OF PIPED WATER AT LUTUPOGH-TAKAR DISPENSARY- WEIWEI WARD	500,000	500,000		500,000
3110502	FENCING AND CONSTRUCTION OF WATER TROUGH AT SOKOPET WATER POINT -WEIWEI WARD	500,000	500,000		500,000
3110502	DESILTING AND FENCING OF POGHOGH WATER POINT -WEIWEI WARD	350,000	500,000		500,000
<b>311300</b>	<b>Purchase Of Certified Seeds, Breeding Stock and Live Animals</b>				-
3111305	KONGOT TREE NURSERY - SOOK WARD		500,000		500,000
3111305	PURCHASE OF TREE SEEDLINGS FROM CHEMNGOROR TREE NURSERY- BATEI WARD	900,000	500,000		500,000
3111305	PURCHASE AND SUPPLY OF TREE SEEDINGS TO YOUTH GROUPS AND SCHOOLS- CHEPARERIA WARD	2,000,000	1,000,000		1,000,000
3111305	PROCUREMENT OF TREE SEEDLINGS TO FARMERS-MNAGEI WARD	1,000,000	-		-
3111305	SUPPLY OF TREE SEEDLINGS AND POTTING TUBES TO SUPPORT YOUTH, WOMEN, SCHOOLS AND PWD - SEKERR WARD		1,700,000		1,700,000
3111305	PURCHASE OF POTTING TUBES FOR LOPOIN-KASIMOTWO TREE NURSERY -SOOK WARD	1,500,000	1,500,000		1,500,000
3111305	PURCHASE AND DISTRIBUTION OF TREE SEEDLINGS TO FARMERS FROM PTOPTAPASS CULTURAL GROUP TREE NURSERY, NYARKULIAN YOUTH GROUP TREE NURSERY, KAIPAWIS ELITE YOUTH GROUP TREE NURSERY-TAPACH WARD	2,000,000	2,000,000		2,000,000
3111305	PURCHASE OF TREE SEEDLINGS FOR CHEPARERIA WARD - CHEPARERIA WARD			1,200,000	1,200,000
<b>3130100</b>	<b>Acquisition of Land</b>				-
3130101	PURCHASE OF LAND FOR DAM SUKAIT CONSTRUCTION-- CHEPARERIA WARD	1,200,000	1,200,000	(1,200,000)	-

	TOTAL WARD SPECIFIC	99,830,000	119,349,900	-	119,349,900
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## Budget Estimates

### Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	County Chief Officer	S	1
2	Chief Superintending Engineer, Water	P	1
3	Senior Land Reclamation Officer	L	1
4	Senior Superintendent Water	L	1
5	Senior Superintendent Water	L	1
6	Administrative Officer [1]	L	2
7	Senior Forester	L	2
8	Draughtsman [1]	K	1
9	Senior Charge hand Building	K	1
10	HRM & Development Officer [1]	K	1
11	Supply Chain Management Assistant [1]	K	1
12	Hydrologist [2]	K	2
13	Supply Chain Management Officer [1]	K	3
14	Senior Inspector Water	J	1
15	Supply Chain Management Officer [2]	J	1
16	Senior Drilling Assistant	H	1
17	Inspector (Building)	H	1
18	Architectural Assistant [3]	H	2
19	Inspector -Fire Services	H	3
20	Artisan Grade [1] – Building	G	1
21	Clerical Officer [1]	G	2
22	Senior Driver	G	8
23	Clerical Officer [2]	F	3
24	Support Staff Supervisor	E	1
25	Support Staff Supervisor	E	1
26	Senior Messenger	B	1
27	Cleaner [1]	A	1
	Total Staff		45
	<b>Total Wage Bill</b>		<b>55,528,641</b>

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

### **Part A: Vision**

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

### **Part B: Mission**

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

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

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

In the FY 2023/24 approved budget estimates, the department was allocated Ksh.96.2 million for recurrent expenditure and Ksh.93 million for development expenditure. In the FY 2023/24 supplementary I budget estimates, the department was allocated Ksh.107.6 for recurrent expenditure and Ksh.63.4 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 2023/24 supplementary II budget estimates, the department has been allocated Ksh. 107.6 million for recurrent expenditure and Ksh. 63.4 million for development expenditure. The sector priorities over the MTEF period include: Construction of youth empowerment centres, completion of ongoing projects, empowerment of PLWDs, gender, youth and disability mainstreaming in county policies, programs and projects, marketing women cottage industries products such as Pokot

traditional ornaments, bracelets and clothing, develop the youth talents through sports and cultural exhibition, document and market the Pokot culture and cultural artifacts, sensitization on the dangers of drugs and substance abuse.

**Part D: Programme Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
P 1: General Administration and Support Services.	To provide leadership and policy direction for effective service delivery
P 2: Tourism Development and Promotion.	To develop new products and diversify source markets.
P 3: Gender, Youth Affairs and Sports development	To co-ordinate, review and implement gender and social development policies as well as promote youth development by designing policies and programmes that build young people’s capacity.
P 4: Cultural Preservation and Development	To improve heritage and culture awareness, knowledge, appreciation and conservation

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

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets</b>		
			<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
County headquarters administrative services	Performance report	No. of quarterly reports	4	4	4
	Staff trained	No of staff trained	4	6	10
	Bills and policies prepared	No of bills and policies developed	1	2	6

	Timely completion of projects	No of Monitoring visits	4	8	12
		No of projects completed on schedule	2	3	3

***Programme 2: Tourism Development and Promotion***

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

***Sub Programme: SP 2.1 County Tourism Development***

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2023/24	2024/25	2025/26
Tourism development services	Camp sites Established	No. of operational camp sites established	4	4	6
		No of visitors hosted	800	800	1200
	1 Resort Established	No. of visitors recorded per year	2000	2000	3000
	Beaches Established	No. of operational beaches established	1	1	1
	Wildlife conservancy Established	No. of wildlife protected.	-	-	-
	Sensitization and public awareness to hospitality users	Number of Tourism education awareness meetings done	4	4	1
	Sanctuaries and conservancy established	Number of functional sanctuaries established	2	1	10

***Sub Programme: SP 2.2 Tourism Promotion and Marketing.***

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2023/24	2024/25	2024/25
Tourism Development Services	Tourist attraction sites identified and documented	No. of tourist attraction sites identified	8	12	16
		A county tourist circuit established	1	1	1
	Tourism promotion done	No of brochures developed and disseminated	0	1000	1500
		Percentage increase of tourists recorded	10	20	20
		% of beds occupied increased	5	20	20
	Miss Tourism Pokot Chapter hosted	No of participating beauty pageants	32	40	50

***Programme 3: Gender, Youth and Sports Development***

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

***Programme: SP 3.1 Gender mainstreaming and Empowerment.***

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2023/24	2024/25	2025/26
Gender and	Social	Legislation in Place		1	-

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

***Sub Programme: SP 3.2 Youth Empowerment.***

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

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

***Sub Programme: SP 3.3 Sports Training and Competitions.***

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2023/24	2024/25	2025/26
County Sports Office	Football tournament held from the ward level	No of tournaments held	20	20	20
		No of participating teams	40	60	60
	Athletics competitions held.	No competitions organized	1	2	4



	Training of sports officials done	No of football referees trained	8	12	16
	Modern stadium constructed	No of stadium constructed	1	1	1
	High altitude training camp established	No of athletes training in the camp	100	150	150

***Programme 4: Cultural Preservation and Development***

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

***Sub Programme: SP 4.1 Development and Promotion of Culture.***

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2023/24	2024/25	2025/26
Cultural services	Cultural centre constructed	No of cultural centers constructed.	-	4	2
		No of visitors recorded	300	500	700
	New cultural sites mapped.	No. of cultural sites mapped.	8	16	20
	Cultural artifacts preserved.	No. of cultural artifacts preserved.	50	100	200
	Mapping and registration of organized traditional dancers' troupes.	No. of troupes registered.	50	75	120
	Artists supported	No. Of active artists supported	6	12	18

		No of exhibitions registered or entered	1	2	4
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**Part F: Summary of Expenditure by Programmes for FY 2023/24 Supplementary II Budget Estimates**

DEPARTMENT OF TOURISM, YOUTH AFFAIRS, SPORTS, CULTURE AND SOCIAL DEVELOPMENT	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					
SP 1.1 Administration, Planning and Support Services.	51,503,500.00	56,332,483.00	57,332,483.00	-	57,332,483.00
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>51,503,500.00</b>	<b>56,332,483.00</b>	<b>57,332,483.00</b>	<b>-</b>	<b>57,332,483.00</b>
P 2 TOURISM DEVELOPMENT AND PROMOTION.					
SP 2.1 Tourism Infrastructure Development , Promotion and Marketing.	31,917,419.00	55,354,200.00	36,387,200.00	-	36,387,200.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>31,917,419.00</b>	<b>55,354,200.00</b>	<b>36,387,200.00</b>	<b>-</b>	<b>36,387,200.00</b>
P.3 CULTURE PRESERVATION AND DEVELOPMENT					
SP 3.1 Development and Promotion of Culture.	1,939,718.00	3,039,718.00	3,039,718.00	-	3,039,718.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>1,939,718.00</b>	<b>3,039,718.00</b>	<b>3,039,718.00</b>	<b>-</b>	<b>3,039,718.00</b>
P.3 GENDER, YOUTH, SPORTS DEVELOPMENT					
SP 3.2 Youth Empowerment & Sports	22,364,273.00	32,514,273.00	42,814,273.00	-	42,814,273.00
SP 3.3 Ward Specific	41,878,198.00	42,000,000.00	31,399,828.00	-	31,399,828.00

<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>64,242,471.00</b>	<b>74,514,273.00</b>	<b>74,214,101.00</b>	<b>-</b>	<b>74,214,101.00</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>149,603,108.00</b>	<b>189,240,674.00</b>	<b>170,973,502.00</b>	<b>-</b>	<b>170,973,502.00</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2023/24 Supplementary II Budget Estimates**

<b>EXPENDITURE CLASSIFICATION</b>	<b>FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>CURRENT EXPENDITURE</b>					
Compensation to Employees	43,663,500.00	43,266,136.00	43,266,136.00	-	43,266,136.00
Use of Goods & Services	35,622,404.00	53,007,538.00	64,307,538.00	-	64,307,538.00
<b>CAPITAL EXPENDITURE</b>					
Acquisition of Non-Financial Assets	70,317,204.00	92,967,000.00	63,399,828.00	-	63,399,828.00
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>149,603,108.00</b>	<b>189,240,674.00</b>	<b>170,973,502.00</b>	<b>-</b>	<b>170,973,502.00</b>

**Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24 Supplementary II Budget Estimates**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4171- DEPARTMENT OF TOURISM, CULTURE,SPORTS,YOUTH AFFAIRS AND SOCIAL SERVICES</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
	<b>RECURRENT EXPENDITURE</b>	<b>96,273,674.00</b>	<b>107,573,674.00</b>	<b>-</b>	<b>107,573,674.00</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>92,967,000.00</b>	<b>63,399,828.00</b>	<b>-</b>	<b>63,399,828.00</b>
	<b>TOTAL EXPENDITURE</b>	<b>189,240,674.00</b>	<b>170,973,502.00</b>	<b>-</b>	<b>170,973,502.00</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	Basic Salaries - Civil Service	36,668,536.00	36,668,536.00		36,668,536.00
<b>2110200</b>	<b>Basic Wages - Temporary Employees</b>				
2110202	Casual Labour-Others	6,597,600.00	6,597,600.00		6,597,600.00
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
			-		-

2210101	Electricity	200,000.00	200,000.00		200,000.00
2210102	Water and sewerage charges	80,000.00	80,000.00		80,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210301	Travel Costs	200,000.00	200,000.00		200,000.00
2210302	Accommodation - Domestic Travel	540,000.00	540,000.00		540,000.00
2210303	Daily Subsistence Allowance	2,200,000.00	3,200,000.00		3,200,000.00
2210309	Field Allowance-Senoir Citizens activities	350,000.00	350,000.00		350,000.00
2210309	Field Allowance-Senoir Citizens activities	350,000.00	350,000.00		350,000.00
2210399	Field Operation allowance Policies formulation (Tourism, Sports, Culture and Gender)	2,000,000.00	2,000,000.00		2,000,000.00
2210310	Field Operation allowance-Performing Artists	200,000.00	200,000.00		200,000.00
<b>2210700</b>	<b>Training Expenses</b>		-		-
2210710	Accommodation Allowance	200,000.00	200,000.00		200,000.00
2210711	Tution fees Allowance	600,000.00	600,000.00		600,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services	240,000.00	240,000.00		240,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	300,000.00	300,000.00		300,000.00
2211102	Purchase of Computers and Printers	500,000.00	-		-
	Purchase of Office Furnitures		500,000.00		500,000.00
2211103	Sanitary and Cleaning Materials	100,000.00	100,000.00		100,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-		-
2211201	Refined Fuels	1,691,210.00	1,691,210.00		1,691,210.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-		-
2220101	Motor Vehicles and Motorcycles	1,530,000.00	1,530,000.00		1,530,000.00
	<b>TOTAL GENERAL AND ADMINISTRATION EXPENDITURE</b>	<b>54,547,346.00</b>	<b>55,547,346.00</b>	<b>-</b>	<b>55,547,346.00</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1: TOURISM PROMOTION AND WILDLIFE DEVELOPMENT</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	-			
2210301	Travel Costs	44,000.00	44,000.00		44,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,200,000.00		1,200,000.00

2210309	Field operational allowance-MISS TOURISM WEST POKOT COUNTY	1,800,000.00	1,800,000.00		1,800,000.00
2210310	Field Operation Allowance - Facilitation for Destination Management Committees	200,000.00	200,000.00		200,000.00
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-		-
2210504	Advertising Awareness	943,200.00	943,200.00		943,200.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-	-		-
2210801	Catering Services	100,000.00	100,000.00		100,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>	-	-		-
2211101	General Office Supplies	100,000.00	100,000.00		100,000.00
	<b>TOTAL TOURISM PROMOTION AND WILDLIFE DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>4,387,200.00</b>	<b>4,387,200.00</b>	-	<b>4,387,200.00</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 : SUB PROGRAMME 3.1: YOUTH SPORTS AND GENDER DEVELOPMENT</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	101,276.00	101,276.00		101,276.00
2210302	Domestic travel and subsistence, and Other Transportation Costs-KICOSCCA GAMES	6,000,000.00	8,000,000.00		8,000,000.00
2210303	Daily Subsistence Allowance	537,039.00	537,039.00		537,039.00
2210309	Field Allowance Operational Allowance(COUNTY FOOTBALL LEAGUE/VOLLEYBALL LEAGUE/ATHLETICS/PARALYMPIC S )	3,640,000.00	3,640,000.00		3,640,000.00
2210309	Field Operational Allowance(County Sports Activities)	3,000,000.00	3,000,000.00		3,000,000.00
2210310	Field Operational Allowance (DISABILITY WEEK CAMPAIGN)	300,000.00	300,000.00		300,000.00
2210310	Field Operational Allowance (Anti-FGM activities)	300,000.00	300,000.00		300,000.00
2210311	Field Operation Allowance -Youth Week	400,000.00	400,000.00		400,000.00
2210399	SUPPORT OF SPORTS TOURNAMENT - CHEPARERIA WARD		1,100,000		1,100,000.00
2210399	SUPPORT OF SPORTS ACTIVITIES - ENDUGH WARD		500,000		500,000.00
2210399	SUPPORT TO STAYAN WOMEN GROUP- KAPCHOK WARD	300,000.00	300,000		300,000.00
2210399	SUPPORT TO AMALER WATER POINT ASSOCIATION- KAPCHOK WARD	300,000.00	300,000		300,000.00
2210399	SUPPORT TO MORIOTEY GROUP - KAPCHOK WARD		700,000.00		700,000.00
2210399	SUPPORT TO HAMMER YOUTH GROUP- KAPCHOK WARD	400,000.00	300,000		300,000.00

	SUPPORT TO KO CHEPELION WOMEN GROUP - KAPCHOK WARD		200,000		200,000.00
2210399	SUPPORT TO KAPCHOK YOUTH GROUP- KAPCHOK WARD	300,000.00	300,000		300,000.00
2210399	SUPPORT TO NEW LIGHT GROUP IN KAPCHOK WARD	600,000.00	500,000		500,000.00
2210399	FACILITATION FOR SPORT ACTIVITIES - KAPCHOK WARD	1,300,000.00	1,300,000		1,300,000.00
2210399	SUPPORT WARD SPORTS ACTIVITIES- KAPENGURIA WARD	1,800,000.00	1,800,000		1,800,000.00
2210399	FACILITATION FOR SPORTS ACTIVITIES-KASEI WARD	1,000,000.00	1,000,000		1,000,000.00
2210399	SUPPORT OF SPORTS ACTIVITIES - KIWAWA WARD		1,000,000		1,000,000.00
2210399	SUPORT OF SPORT ACTIVITIES - KODICH WARD		1,500,000		1,500,000.00
2210399	SUPPORT OF SPORTS ACTIVITIES - LELAN WARD	1,000,000.00	1,000,000		1,000,000.00
2210399	FACILITATION FOR SPORTING ACTIVITIES - LOMUT WARD	1,000,000.00	1,000,000		1,000,000.00
2210399	FACILITATION OF SPORTS ACTIVITIES - MASOL WARD		1,500,000		1,500,000.00
2210399	SUPPORT OF SPORTS ACTIVITIES - MNAGEI WARD		1,000,000		1,000,000.00
2210399	FACILITATION FOR SPORTS TOURNAMENT IN RIWO WARD- RIWO WARD	2,000,000.00	1,000,000		1,000,000.00
2210399	SUPPORT OF SPORTS ACTIVITIES – SEKKER WARD		1,800,000		1,800,000.00
2210399	FACILITATION FOR SPORT ACTIVITIES-SOOK WARD	2,300,000.00	2,300,000		2,300,000.00
2210399	SUPPORT OF SPORTS TOURNAMENT - SUAM WARD		1,200,000		1,200,000.00
2210399	FACILITATION OF SPORTS ACTIVITIES IN TAPACH WARD- TAPACH WARD	1,500,000.00	1,500,000		1,500,000.00
2210399	FACILITATION OF CULTURAL ACTIVITIES - TAPACH WARD	1,500,000.00	1,500,000		1,500,000.00
2210399	ADVOCACY ON DRUG AND DRUG ABUSE IN WEIWEI WARD - WEIWEI WARD	300,000.00	300,000		300,000.00
2210399	FACILITATION OF SPORTS ACTIVITIES ACROSS WARD - WEIWEI WARD	500,000.00	700,000		700,000.00
2210399	SUPPORT OF WARD TOURNAMENTS IN ALALE WARD	1,000,000.00	800,000		800,000.00
2210399	SUPPORT SPORTS ACTIVIES IN THE WARD- BATEI WARD	1,000,000.00	-		-
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Catering Services	85,958.00	85,958.00		85,958.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-		-
2211016	Supply of Uniforms(security uniforms)- ROLLOVER		-		-

2211016	PURCHASE OF UNIFORMS FOR CCS -ROLL OVER		-		-
2211016	PURCHASE OF SPORTS EQUIPMENT-BATEI WARD		-		-
2211016	PURCHASE FOR SPORTS ACTIVITIES MATERIALS-ALALE WARD		-		-
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	50,000.00	50,000.00		50,000.00
	<b>TOTAL GENDER, YOUTH &amp; SPORTS DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>32,514,273.00</b>	<b>42,814,273.00</b>	<b>-</b>	<b>42,814,273.00</b>
<b>SUB VOTE</b>	<b>SUB VOTE : PENDING BILLS</b>	<b>FY 2023/24 BUDGET ESTIMATES</b>	<b>FY 2023/2024 SUPPLEMENTA RY I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTAR Y II BUDGET ESTIMATES</b>
2211016	SUPPLY AND DELIVERY OF UNIFORMS (PENDING BILL)	1,322,851.00	1,322,851.00		1,322,851.00
2210301	AIR TICKETING SERVICES	462,286.00	462,286.00		462,286.00
	<b>TOTAL RECURRENT PENDING BILLS</b>	<b>1,785,137.00</b>	<b>1,785,137.00</b>	<b>-</b>	<b>1,785,137.00</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 3 : SUB PROGRAMME 3.1: CULTURE AND SOCIAL DEVELOPMENT</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTA RY I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTAR Y II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	101,376.00	101,376.00		101,376.00
2210303	Daily Subsistence Allowance	153,120.00	153,120.00		153,120.00
2210309	Field Allowance-African Child Day	200,000.00	200,000.00		200,000.00
	Cultural Week	600,000.00	600,000.00		600,000.00
2210309	Field Allowance -TRADITIONAL DANCERS	600,000.00	600,000.00		600,000.00
2210309	Field Allowance –USHANGA	1,000,000.00	1,000,000.00		1,000,000.00
2210309	Field Allowances-PERFORMING ARTIST	200,000.00	200,000.00		200,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>				
2210801	Catering Services	53,222.00	53,222.00		53,222.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>				
2211101	General Office Supplies	132,000.00	132,000.00		132,000.00
	<b>TOTAL CULTURAL PRESENTATION &amp; SOCIAL DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>3,039,718.00</b>	<b>3,039,718.00</b>	<b>-</b>	<b>3,039,718.00</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>92,967,000.00</b>	<b>63,399,828.00</b>	<b>-</b>	<b>63,399,828.00</b>

SUB VOTE 3	VOTE 4171- DEPARTMENT OF TOURISM, CULTURE,WILDLIFE,SPORTS,YO UTH AND GENDER DEVELOPMENT	ESTIMATED FY 2023/2024	FY 2023/2024 SUPPLEMENTA RY I BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTAR Y II BUDGET ESTIMATES
<b>3110200</b>	<b>Construction of Buildings</b>	-			
3110202	CONSTRUCTION OF PKOPOCH TOURISM AND HOSPITALITY CENTRE (PROTECTION WORKS ONGOING PROJECT)	38,967,000.00	20,000,000.00		20,000,000.00
3110202	CONSTRUCTION OF BUS/CAR SHADE AT TOURISM OFFICE		2,000,000.00		2,000,000.00
3110202	RENOVATION OF MAKUTANO STADIUM	5,000,000.00	5,000,000.00		5,000,000.00
<b>3111400</b>	<b>Research, Feasibility Studies, Project Preparation and Design</b>		-		-
3111402	ENGINEERING AND DESIGN PLANS - BEACONING OF MORPUS LAND	1,000,000.00	-		-
3111402	ENGINEERING AND DESIGN PLANS -BEACONING OF NASOKOL LAND	1,000,000.00	-		-
<b>3110500</b>	<b>Construction and Civil Works</b>	-	-		-
3110504	OPERATIONALIZATION OF KAPTABUK HIGH ALTITUDE TRAINING CAMP	5,000,000.00	5,000,000.00		5,000,000.00
	<b>TOTAL GENDER, YOUTH &amp; SPORTS DEVELOPMENT</b>	<b>50,967,000.00</b>	<b>32,000,000.00</b>	-	<b>32,000,000.00</b>
ITEM AND SUB-ITEM	WARD SPECIFIC PROJECTS	ESTIMATED FY 2023/2024	FY 2023/2024 SUPPLEMENTA RY I BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTAR Y II BUDGET ESTIMATES
2630203	FIELD LEVELING AT ST. CATHERINE GIRLS SEC SCHOOL - SOOK WARD	1,000,000.00	1,000,000		1,000,000
2630203	FIELD LEVELING AT TAMUGH PRIMARY SCHOOL - SOOK WARD	1,000,000.00	1,000,000		1,000,000
3110504	COMPLETION OF SUBUKWO FIELD-BATEI WARD	1,000,000.00	1,000,000		1,000,000
3110504	FENCING AND LEVELLING OF KAMKETO FIELD-KASEI WARD	1,500,000.00	1,500,000		1,500,000
3110504	FIELD LEVELLING AT KOPOSES CULTURAL CENTRE-LOMUT WARD	1,000,000.00	1,000,000		1,000,000
3110504	LEVELING AND CLEARING OF SIGOR STADIUM -WEIWEI WARD	1,000,000.00	-		-
<b>3111100</b>	<b>Purchase of specialized plant and equipment</b>				-
3111120	SUPPY AND DELIVERY OF USHANGA TO SUPPORT USHANGA GROUPS - ALALE		499,828.00		499,828
3111120	COMPLETION OF BEADS SHADE FOR USHANGA WOMEN- CHEPARERIA WARD		500,000.00		500,000
3111120	PURCHASE OF IRON SHEETS TO SUPPORT 100 HOUSEHOLDS- ALALE WARD	2,500,000.00	2,500,000		2,500,000



311120	PURCHASE AND SUPPLY OF TRADITIONAL ATTIRE TO CHIPAGH-BATEI WARD	300,000.00	300,000		300,000
311120	SUPPORT USHANGAA INNITIAVE TO NEEMA WOMEM GROUP - BATEI WARD	300,000.00	300,000		300,000
311120	PURCHASE OF IRON SHEETS FOR WOMEN GROUPS-KASEI WARD	3,000,000.00	3,000,000		3,000,000
311120	SUPPLY OF IRON SHEET TO 150 HOUSEHOLDS - KODICH WARD	1,500,000.00	1,300,000		1,300,000
311120	PURCHASE OF IRON SHEETS FOR VULNERABLE FAMILIES -LOMUT WARD	1,000,000.00	1,000,000		1,000,000
311120	PURCHASING & SUPPLYING OF 3 M IRON SHEETS TO RESIDENTS OF MASOL - MASOL WARD	2,000,000.00	3,000,000		3,000,000
311120	PURCHASE FOR SPORTS EQUIPMENT FOR RIWO WARD		1,000,000		1,000,000
311120	PURCHASE AND SUPPLY OF IRONSHEETS - RIWO WARD	500,000.00	500,000		500,000
311120	PURCHASE AND SUPPLY OF IRON SHEETS ( ONDOA NYASI INITIATIVE)- SEKKER WARD	2,000,000.00	3,000,000		3,000,000
311120	SUPPORT OF USHANGAA INITIATIVE- SEKKER WARD	1,000,000.00	1,000,000		1,000,000
311120	PURCHASE OF IRON SHEETS FOR KAPCHOK WARD		1,000,000		1,000,000
311120	PURCHASE OF LORWAS TO WOMEN GROUPS IN SEKERR WARD- SEKERR WARD		1,000,000		1,000,000
311120	PURCHASE AND SUPPLY OF SPORTS EQUIPMENTS-SIYOI WARD	2,000,000.00	2,000,000		2,000,000
311120	PURCHASE AND SUPPLY OF IRONSHEETS - SOOK WARD		2,000,000		2,000,000
311120	PURCHASE AND SUPPLY OF IRON SHEETS FOR OLD AGED AND DISADANTAGED IN THE SOCIETY- SUAM WARD	2,000,000.00	2,000,000		2,000,000
	<b>TOTAL WARD SPECIFIC PROJECTS</b>	<b>42,000,000.00</b>	<b>31,399,828.00</b>	<b>-</b>	<b>31,399,828.00</b>

### Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	County Chief Officer	S	1
2	Assistant Director Administration	P	1
3	Principal Cultural Officer	N	2
4	Administrative Officer [1]	L	1
5	Senior Tourism Officer	L	1
6	HRM & Development Officer [1]	K	1
7	Supply Chain Management Officer [1]	K	2
8	Tourism Officer [1]	K	3

9	*Records Management Assistant [2]	J	1
10	Cultural Officer [2]	J	4
11	Administrative Assistant	H	1
12	Supply Chain Management Assistant [3]	H	1
13	Assistant Office Administrator [3]	H	1
14	Office Administrative Assistant [2]	H	1
15	Senior Clerical Officer	H	1
16	Senior Driver	G	2
17	Support Staff [1]	C	1
	<b>Total Staff</b>		<b>25</b>
	<b>Total Wage Bill</b>		<b>43,266,136</b>

## **CHAPTER THIRTEEN: COUNTY ASSEMBLY**

### **Part A: Vision**

A Potent and Vibrant Legislative County Assembly deepening democracy

### **Part B: Mission**

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

### **Core Values**

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

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

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

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

The County Assembly was allocated an estimated Ksh.70.4 million to be utilized for development programmes and Ksh.603 million for recurrent activities in approved budget estimates FY2023/24. In supplementary 1 FY 2023/24 county assembly was allocated Ksh. 720.1 in recurrent expenditure a Ksh. 115.9 million on development expenditure.

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

In supplementary II FY 2023/24 county assembly has been allocated Ksh. 720.2 million in recurrent expenditure and Ksh.115.9 million on development expenditure.

The major achievements of County Assembly include:

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

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

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

#### **Constraints and challenges**

- Flow of release of funds from treasury

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

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

**Part D. Programme Objectives**

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

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

<b>Programme: P.1 Legislation and Representation</b>					
<b>Outcome: Enhanced Democracy</b>					
<b>Sub Programme: SP.1.1 Legislation and Representation</b>					
<b>Deliver Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Baseline 2023/2024</b>	<b>Targets 2024/2025</b>	<b>Targets 2025/2026</b>
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
<b>Programme: P.2 Legislative Oversight</b>					
<b>Outcome: Good Governance.</b>					
<b>Sub Programme: SP.2.1 Legislative Oversight</b>					
<b>Deliver Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/2024</b>	<b>Targets 2024/2025</b>	<b>Targets 2025/2026</b>
Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	35	35	35
		Committee reports on budget implementation	4	4	4
		PAC/PIC reports on audited accounts of County Government	2022/23	2023/24	2024/25
	Enhanced Governance in Public Service	Committee investigatory reports	15	15	15
		Committee reports on legislations	20	35	35
		Number of statements and questions issued	40	45	50
		Reports on vetting of state officers	10	5	5
Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	5	10	35

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

**Part F. Summary of Expenditure and Projections by Programmes for FY 2023/24  
Supplementary II Budget Estimates**

<b>WEST POKOT COUNTY ASSEMBLY</b>	<b>FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					
SP 1.1 Administration, Planning and Support Services.	500,340,658.00	413,836,261.00	523,452,809.00	(2,346,979.00)	521,105,830.00
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>500,340,658.00</b>	<b>413,836,261.00</b>	<b>523,452,809.00</b>	<b>(2,346,979.00)</b>	<b>521,105,830.00</b>
P.2: LEGISLATION, OVERSIGHT AND REPRESENTATION					
SP 2.1 Legislation, Oversight and Representation	330,046,628.00	220,331,580.00	267,144,780.00	(2,681,200.00)	264,463,580.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>330,046,628.00</b>	<b>220,331,580.00</b>	<b>267,144,780.00</b>	<b>(2,681,200.00)</b>	<b>264,463,580.00</b>
P.3 STAFF AFFAIRS AND DEVELOPMENT					
SP 3.1 Staff Affairs and Development	47,300,000.00	39,300,000.00	45,466,889.00	5,028,179.00	50,495,068.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>47,300,000.00</b>	<b>39,300,000.00</b>	<b>45,466,889.00</b>	<b>5,028,179.00</b>	<b>50,495,068.00</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>877,687,286.00</b>	<b>673,467,841.00</b>	<b>836,064,478.00</b>	<b>-</b>	<b>836,064,478.00</b>

**Part G. Summary of Expenditure and Projections by Vote and Economic Classification  
Supplementary II Budget Estimates**

<b>EXPENDITURE CLASSIFICATION</b>	<b>FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023</b>	<b>APPROVED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>CURRENT EXPENDITURE</b>					
Compensation to Employees	264,327,315.00	302,882,973.52	358,744,995.52	7,000,000.00	365,744,995.52
Use of Goods & Services	513,359,971.00	300,161,774.48	361,407,389.48	(7,000,000.00)	354,407,389.48
<b>CAPITAL EXPENDITURE</b>					



Acquisition of Non-Financial Assets	100,000,000.00	70,423,093.00	115,912,093.00	-	115,912,093.00
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>877,687,286.00</b>	<b>673,467,841.00</b>	<b>836,064,478.00</b>	<b>-</b>	<b>836,064,478.00</b>

**Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24 Supplementary II Budget Estimates**

ITEM AND SUB-ITEM	VOTE 4172 - COUNTY ASSEMBLY	APPROVED BUDGET FY 2023/2024	FINAL SUPPLEMENTARY I FY 2023/2024	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
	<b>RECURRENT EXPENDITURE</b>	<b>603,044,748</b>	<b>720,152,385</b>	<b>-</b>	<b>720,152,385</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>70,423,093</b>	<b>115,912,093</b>	<b>-</b>	<b>115,912,093</b>
	<b>TOTAL EXPENDITURE</b>	<b>673,467,841</b>	<b>836,064,478</b>	<b>-</b>	<b>836,064,478</b>
ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED BUDGET FY 2023/2024	FINAL SUPPLEMENTARY I FY 2023/2024	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
<b>2110100</b>	<b>Basic Salaries- Permanent Employees</b>				
2110101	Basic Salaries - County Assembly Service	201,913,737	251,913,737	7,000,000	258,913,737
<b>2110200</b>	<b>Basic salary- Temporary Employees</b>		-		-
2110201	Contractual Employees	8,021,657	9,067,679		9,067,679
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>		-		-
2110320	Leave Allowance	5,200,000	3,200,000		3,200,000
2110328	County Assembly Attendance CASB	5,184,000	5,184,000		5,184,000
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>		-		-
2110403	Refund of Medical Expenses-Ex-Gratia	1,000,000			
<b>2210100</b>	<b>Utilities Supplies and Services</b>		-		-
2210101	Electricity Expenses	352,472	402,472	250,000	652,472
2210102	Water and Sewerage charges	25,000	40,000	50,000	90,000
<b>2210200</b>	<b>Communication Supplies and Services</b>		-		-
2210201	Telephone, Telex, Facsimile & Mobile Phones	1,500,000	750,000	750,000	1,500,000
2210202	Internet Connection(WIFI)				
2210203	Courier and Postal Services	25,000	25,000		25,000

<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			-		-
2210301	Travel Costs(Airlines,Bus,Railway)	6,522,000	9,922,000			9,922,000
2210302	accommodation -Domestic Travel	4,000,000	7,600,000			7,600,000
2210309	Field Allowance -AUDIT COMMITTEE	3,022,000	3,022,000			3,022,000
2210399	Domestic Travel and Subsistence, CASA	2,000,000	2,000,000			2,000,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>			-		-
2210401	Travel Costs(Airlines,Bus,Railway)	1,000,000	1,000,000	-	500,000	500,000
2210402	Accommodation - Foreign Travel	2,000,000	2,000,000	-	475,000	1,525,000
<b>2210500</b>	<b>Printing and Advertising</b>			-		-
2210503	Subscription to Newspapers,	180,000	180,000			180,000
2210504	Advertising	2,000,000	2,000,000			2,000,000
2210505	Trade Shows and Exhibitions	400,000	600,000			600,000
<b>2210600</b>	<b>Rentals</b>			-		-
2210603	Rents and Rates -ward offices	816,000	816,000	-	816,000	-
<b>2210700</b>	<b>Training Expenses</b>			-		-
2210704	Hire of Training Facilities and Equipment	4,500,000	6,500,000		500,000	7,000,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>			-		-
2210801	Catering Services (Reception)	1,000,000	1,700,000		589,000	2,289,000
2210803	State Hospitality Costs	500,000	1,300,000			1,300,000
2210899	Hospitality Supplies -Other	2,000,000	2,500,000		698,021	3,198,021
<b>2210900</b>	<b>Insurance Costs</b>			-		-
2210904	Motor Vehicle Insurance	2,140,000	2,140,000			2,140,000
2210910	Medical Insurance	30,364,474	28,000,000	-	16,000,000	12,000,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>			-		-
2211016	Purchase of Uniforms and Clothing	2,000,000	3,200,000			3,200,000
2211031	Specialized Materials -Other	6,600,000	6,600,000		715,500	7,315,500
<b>2211100</b>	<b>Office and General Supplies and Services</b>			-		-
2211101	General Office Supplies	2,000,000	2,700,000		81,000	2,781,000
2211102	Supplies and Accessories for Computers & Printers	1,500,000	2,000,000			2,000,000
2211103	Sanitary and cleaning materials,	1,200,000	3,491,000			3,491,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>			-		-
2211201	Refined Fuels & Lubricants	4,000,000	6,600,000		6,400,000	13,000,000
<b>2211300</b>	<b>Other Operating Expenses</b>			-		-

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	7,000,000	4,000,000	- 3,500,000	500,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	5,475,100	5,475,100	- 5,475,000	100
2211311	Contracted Technical Services	4,000,000	2,500,000	1,287,500	3,787,500
2211320	Temporary Committees Expenses	665,201	665,201	- 332,000	333,201
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>			-	-
2220101	Maintenance Expenses - Motor Vehicles	5,000,000	6,500,000	4,410,000	10,910,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>			-	-
2220202	Maintenance of Office Furniture and Equipment	10,000	50,000	50,000	100,000
2220210	Maintenance of Computers, Software, and Networks	600,000	1,100,000	470,000	1,570,000
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>			-	-
2710103	Gratuity - County Assembly Members	16,496,528	20,496,528	1,500,000	21,996,528
<b>3111000</b>	<b>Purchase of motor vehicle, Office Furniture and General Equipment</b>			-	-
3111001	Purchase of Office Furniture and Fittings	600,000		-	-
3111002	Purchase of Computers, Printers and other IT Equipment	600,000	300,000		300,000
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>343,413,168</b>	<b>407,540,716</b>	<b>- 2,346,979</b>	<b>405,193,737</b>
<b>ITEM AND SUB-ITEM</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1: LEGISLATION, OVERSIGHT AND REPRESENTATION</b>	<b>APPROVED BUDGET FY 2023/2024</b>	<b>FINAL SUPPLEMENTARY I FY 2023/2024</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2110200</b>	<b>Basic Salaries- Temporary Employees</b>				
2110299	Basic Salary Temporary Employees - ward staff	36,563,580	36,563,580		36,563,580
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>			-	-
2110314	Transport Allowance/Commuter, Cycle allowances - MCA Mileage	25,000,000	34,000,000		34,000,000
2110328	MCA Assembly Attendance Allowance	21,000,000	24,000,000		24,000,000

<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>			-	-
2210301	Travel Costs(Airlines,Bus,Railways)	10,000,000	18,000,000		18,000,000
2210302	Accommodation -Domestic Travel	15,000,000	23,000,000		23,000,000
2210309	Field Allowance – Committees	25,000,000	33,000,000		33,000,000
2210399	Domestic Travel and Subsistence,	10,000,000	16,000,000		16,000,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>			-	-
2210401	Travel Costs(Airlines,Bus,Railways)	4,100,000	4,100,000	- 1,414,000	2,686,000
2210402	Accommodation - Foreign Travel	4,000,000	4,000,000	- 654,000	3,346,000
<b>2210600</b>	<b>Rentals</b>			-	-
2210603	Rents and Rates -ward offices	2,688,000	3,301,200	- 613,200	2,688,000
<b>2210700</b>	<b>Training Expenses</b>			-	-
2210704	Hire of Training Facilities and Equipment	4,000,000	7,500,000		7,500,000
<b>2211300</b>	<b>Other Operating Expenses</b>			-	-
2211325	Ward Office Expenses	7,680,000	8,380,000		8,380,000
4110401	Car grants for Members	55,300,000	55,300,000		55,300,000
	<b>GROSS LEGISLATION AND REPRESENTATION RECURRENT EXPENSES</b>	<b>220,331,580</b>	<b>267,144,780</b>	<b>- 2,681,200</b>	<b>264,463,580</b>
<b>ITEM AND SUB-ITEM</b>	<b>PROGRAMME 04: SUB PROGRAMME 4.1:STAFF AFFAIRS AND DEVELOPMENT</b>	<b>APPROVED BUDGET FY 2023/2024</b>	<b>FINAL SUPPLEMENTARY I FY 2023/2024</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs (Airlines,Bus,Railway)	4,750,000	6,750,000	2,500,000	9,250,000
2210302	Accommodation -Domestic Travel	5,250,000	7,250,000	2,500,000	9,750,000
2210303	Daily Subsistence Allowances-CASA	6,300,000	6,300,000	28,179	6,328,179
2210399	Domestic Travel and Subsistence, Ward staff for Members capacity building	2,000,000	4,000,000		4,000,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and Other Transportation Costs</b>			-	-
2210401	Travel Costs(Airlines,Bus,Railway)	500,000	500,000		500,000
2210402	Accommodation - Foreign Travel	500,000	500,000		500,000
<b>2210700</b>	<b>Training Expenses</b>			-	-
2210704	Hire of Training Facilities and Equipment	2,000,000	2,866,889		2,866,889

2210708	Trainer Allowance	500,000	500,000		500,000
2210710	Accommodation	500,000	500,000		500,000
2210711	Tuition fees	1,000,000	1,000,000		1,000,000
2210715	Kenya School of Government	1,000,000	300,000		300,000
<b>4110400</b>	<b>Domestic Loans to Individuals and Households</b>			-	-
4110401	Car loan and Mortgage for staff	15,000,000	15,000,000		15,000,000
	<b>TOTAL STAFF AFFAIRS RECURRENT EXPENDITURE</b>	<b>39,300,000</b>	<b>45,466,889</b>	<b>5,028,179</b>	<b>50,495,068</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>70,423,093</b>	<b>115,912,093</b>		<b>115,912,093</b>
<b>ITEM AND SUB-ITEM</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL &amp; ADMINISTRATION AND SUPPORT SERVICES</b>	<b>APPROVED BUDGET FY 2023/2024</b>	<b>FINAL SUPPLEMENTARY I FY 2023/2024</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>3110200</b>	<b>Construction of Buildings</b>				
3110201	Construction of Residential Building(Speaker's Residence)	1,000,000	200,000		200,000
3110202	Construction of New County Assembly		1,600,000		1,600,000
3110201	County Assembly Restaurant	1,000,000	200,000		200,000
<b>3110300</b>	<b>Refurbishment of Buildings (Renovation of Assembly)</b>			-	-
3110302	Land Scaping and Pavement(Modern Assembly Building)			-	-
3110302	County assembly cafeteria canopy and wash area			-	-
3110302	Construction of County Assembly Porch and Installation of New entrants Gate			-	-
<b>3110500</b>	<b>Construction and Civil Works</b>			-	-
3110502	Borehole Drilling-Modern County Assembly			-	-
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>			-	-
3110701	Purchase of one (1) Motor vehicle	11,000,000	11,666,161		11,666,161
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>			-	-
3111001	Equipping of New County Assembly	46,108,333	56,442,172		56,442,172
<b>3111100</b>	<b>Purchase of specialized plant and Machinery</b>			-	-
3111110	Purchase of Multimedia Modern County Assembly Building		34,489,000		34,489,000

3111110	Purchase and installation of Lift Modern County Assembly Building	1,414,760	1,414,760		1,414,760
3111110	Purchase of Generator-Modern County Assembly Building	9,900,000	9,900,000		9,900,000
	<b>TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE</b>	<b>70,423,093</b>	<b>115,912,093</b>	<b>-</b>	<b>115,912,093</b>

## **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 2023/24 approved budget estimates, the department was allocated Ksh.446.4 million for recurrent expenditure and Ksh.5 million for development expenditure. In the FY 2023/24 supplementary I budget estimates, the department was allocated Ksh.475.4 million for recurrent and Ksh.5 million for development expenditure respectively. The challenges facing the department include; staff capacity gaps in performance contracting and performance appraisal, rapidly rising wage bill, rising litigation and staff promotions in all the departments.

In the FY 2023/24 supplementary II budget estimates, the department has been allocated Ksh. 475.5 million for recurrent and Ksh. 5 million for development expenditure respectively. The major services / outputs during the MTEF period will include; Purchase of office furniture and 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 2023/24-FY 2025/26

### *Programme 1: General Administration Planning and Support Services*

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and	No. of policies developed and	1	1	1



	forwarded to the County Executive	forwarded to the cabinet			
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***Programme 2: Human Resource and Support Services***

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

***Sub Programme: SP 2.1 Human Resource management and development.***

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2023/24	Targets 2024/25	Targets 2025/26
Human Resource management.	HRM Strategic plan	Approved HRM Strategic plan		1	-
	County transport policy	Approved County transport policy	1	-	-
	code of regulations (HRM manual)	approved code of regulations (HRM manual)	1	-	-
	HRM audit software	Functional HRM audit software	-	Functional HRM audit software	Functional HRM audit software
	Staff education/Trainings	No. of officers trained	30	7	10
Human Resource development	Training policy	Training policy		1	-
	Training needs assessment	TNA reports for all departments No. of staff identified for training	10 -	12 -	12 -
	Capacity building/Trainings	No. of officers trained	5	4	5

	Succession plan & management	No. of officers mentored & Coached & or on job rotation in all county ministries	10	10	12
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***Programme 3: ICT Infrastructure Development***

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

***Sub Programme: SP 3.1 ICT Infrastructure Development***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
ICT Unit	User support & maintenance (departments & polytechnics)	No. of user departments supported	10	10	
	Technical Support to IFMIS	Functional & reliable IFMIS % uptime	90%	95%	95%
	newsletter and website content development	Number of newsletters	6	7	10

***Programme 4: County Attorney***

**Outcome: Compliance with the Constitution and other laws of Kenya**

***Sub Programme: SP 4.1 County Attorney***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
County Attorney Office	Acts passed, reviewed, revised or repealed	No. of acts enacted, reviewed, revised, repealed	5	5	10
	County policies passed, revised or repealed	No. of policies passed, revised or repealed	4	10	10
	Subsidiary legislation/ Regulations passed, revised or repealed	No. of subsidiary legislation or regulations passed, revised or repealed	5	5	5
	County legal representation	No. of suits prosecuted	4	5	5

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

**Part F: Summary of Expenditure by Programmes for FY 2023/24 Supplementary II Budget Estimates**

COUNTY PUBLIC SERVICE MANAGEMENT, ICT AND DEVOLVED UNITS	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					
SP 1.1 Administration, Planning and Support Services.	313,433,139.00	376,411,880.00	397,241,880.00	(6,250,000.00)	390,991,880.00
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>313,433,139.00</b>	<b>376,411,880.00</b>	<b>397,241,880.00</b>	<b>(6,250,000.00)</b>	<b>390,991,880.00</b>
P.2: HUMAN RESOURCE AND SUPPORT SERVICES					
SP 2.1 Human Resource Management and Development	1,944,000.00	8,036,000.00	8,786,000.00	4,500,000.00	13,286,000.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>1,944,000.00</b>	<b>8,036,000.00</b>	<b>8,786,000.00</b>	<b>4,500,000.00</b>	<b>13,286,000.00</b>
P.3 LEGAL SERVICES					
SP 3.1 County Attorney and Legal Services	9,362,000.00	11,320,000.00	11,320,000.00	500,000.00	11,820,000.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>9,362,000.00</b>	<b>11,320,000.00</b>	<b>11,320,000.00</b>	<b>500,000.00</b>	<b>11,820,000.00</b>
P.4 RECORDS MANAGEMENT					
SP 4.1 County Records Management	1,144,000.00	12,928,000.00	16,595,000.00	-	16,595,000.00
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>1,144,000.00</b>	<b>12,928,000.00</b>	<b>16,595,000.00</b>	<b>-</b>	<b>16,595,000.00</b>
P.5 COMMUNICATION					

S SERVICES MANAGEMENT					
SP 5.1 Communications Services	1,140,000.00	2,650,000.00	3,400,000.00	800,000.00	4,200,000.00
<b>TOTAL PROGRAMME 5 EXPENDITURE</b>	<b>1,140,000.00</b>	<b>2,650,000.00</b>	<b>3,400,000.00</b>	<b>800,000.00</b>	<b>4,200,000.00</b>
P.6 ICT INFRASTRUCTURE CONNECTIVITY					
SP 6.1 ICT Infrastructure Connectivity Services	2,716,422.00	22,576,926.00	25,726,926.00	2,450,000.00	28,176,926.00
<b>TOTAL PROGRAMME 6 EXPENDITURE</b>	<b>2,716,422.00</b>	<b>22,576,926.00</b>	<b>25,726,926.00</b>	<b>2,450,000.00</b>	<b>28,176,926.00</b>
PROGRAMME 4: FIELD ADMINISTRATION SERVICES					
SP 4.1 Field administration services	15,167,680.00	17,480,000.00	17,480,000.00	(2,000,000.00)	15,480,000.00
<b>TOTAL PROGRAMME 7 EXPENDITURE</b>	<b>15,167,680.00</b>	<b>17,480,000.00</b>	<b>17,480,000.00</b>	<b>(2,000,000.00)</b>	<b>15,480,000.00</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>344,907,241.00</b>	<b>451,402,806.00</b>	<b>480,549,806.00</b>	<b>-</b>	<b>480,549,806.00</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2023/2024  
Supplementary II Budget Estimates**

EXPENDITURE CLASSIFICATION	APPROVED SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
<b>VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT</b>					
<b>CURRENT EXPENDITURE</b>					
Compensation to Employees	127,158,196.00	64,184,200.00	64,184,200.00	47,000,000.00	111,184,200.00
Use of Goods & Services	212,749,045.00	382,218,606.00	411,365,606.00	(47,000,000.00)	364,365,606.00
<b>CAPITAL EXPENDITURE</b>					
Acquisition of Non-Financial Assets	5,000,000.00	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>344,907,241.00</b>	<b>451,402,806.00</b>	<b>480,549,806.00</b>	<b>-</b>	<b>480,549,806.00</b>

**Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24 Supplementary II Budget Estimates**

<b>VOTE 4173 - COUNTY PUBLIC SERVICE , ICT AND DECENTRALISED UNITS</b>	<b>APPROVED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>RECURRENT EXPENDITURE</b>	446,402,806	475,549,806	-	475,549,806
<b>DEVELOPMENT EXPENDITURE</b>	5,000,000	5,000,000	-	5,000,000
<b>TOTAL EXPENDITURE</b>	<b>451,402,806</b>	<b>480,549,806</b>	<b>-</b>	<b>480,549,806</b>
<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>	<b>ADJUSTMENT</b>	<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>Basic Salaries - Permanent Employees</b>				
Basic Salaries - Civil Service	64,184,200	64,184,200	47,000,000	111,184,200
Salaries - dismissed staff	-	-		-
Staff Promotions(Admins & PSM Staff))	10,000,000	10,000,000		10,000,000
<b>Basic Wages - Temporary Employees</b>		-		-
Casual Labour-Others	-	-		-
County Internship Programme		-		-
<b>Communication, Supplies and Services</b>		-		-
Telephone and Mobile Phone Services	1,360,000	1,360,000		1,360,000
Courier and Postal Services	32,800	32,800		32,800
<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
Travel Costs	584,000	584,000		584,000
Daily Subsistence Allowance	4,980,000	5,730,000	3,000,000	8,730,000
Field operational allowances(Security)	2,250,000	2,250,000	2,000,000	4,250,000
Field allowance( Transport section)	800,000	800,000	3,000,000	3,800,000
Field Operational allowances - Refund for Devolution Conference Expenses	2,000,000	2,000,000		2,000,000
National celebrations	3,200,000	3,200,000		3,200,000
New year celebrations	1,000,000	2,000,000		2,000,000
<b>Training Expenses</b>		-		-
Accommodation Allowance	900,000	900,000		900,000
Tuition fees Allowance	2,100,000	2,100,000	(1,000,000)	1,100,000
<b>Hospitality Supplies and Services</b>		-		-
Catering Services	1,322,000	4,322,000	3,200,000	7,522,000
<b>Office and General Supplies</b>		-		-
General Office Supplies	500,000	500,000		500,000

Supplies and Accessories for Computers and Printers	2,000,000	2,000,000		2,000,000
Sanitary and Cleaning Materials	1,200,000	1,200,000		1,200,000
<b>Trade Shows and Exhibitions</b>		-		-
Exhibitions and trade events	400,000	400,000		400,000
<b>Fuel Oil and Lubricants</b>		-		-
Refined Fuels and Lubricants for Transport	6,000,000	6,000,000	6,287,958	12,287,958
<b>Insurance Costs</b>		-		-
Medical Insurance for staff	161,000,000	140,000,000	24,450,322	164,450,322
<b>Other Operating Expenses</b>		-		-
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies(NITA)	100,000	100,000		100,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies - COG	7,000,000	5,000,000		5,000,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies(NOREB)	3,000,000	3,000,000	(2,000,000)	1,000,000
Membership Fees, Dues and Subscriptions to Professional and Trade Bodies(FCDC)		3,000,000	(2,000,000)	1,000,000
Contracted Technical Services	30,488,280	95,488,280	(95,488,280)	-
<b>Government Pensions and Retirement Benefits</b>		-		-
Gratuity - Civil Servants (State officers and Contract staff lapfund)	14,500,000	14,500,000		14,500,000
Maintenance of Ward offices Buildings	5,000,000	5,000,000		5,000,000
CURTAIN FRAMES			3,000,000	3,000,000
CANOPY			2,300,000	2,300,000
<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-		-
Maintenance - Motor Vehicles	3,800,000	3,800,000		3,800,000
PURCHASE OF OFFICE FURNITURE FOR WARD OFFICES	2,500,000	2,500,000		2,500,000
<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>332,201,280</b>	<b>381,951,280</b>	<b>(6,250,000)</b>	<b>375,701,280</b>
<b>PROGRAMME 2: SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>		<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>Communication, Supplies and Services</b>		-		-
Courier and Postal Services	48,000	48,000		48,000
<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
Travel Costs	72,000	72,000		72,000
Accommodation - Domestic Travel	190,000	940,000		940,000

Daily Subsistence Allowance	2,950,000	2,950,000	1,500,000	4,450,000
Daily Subsistence Allowance PERFORMANCE CONTRACTING FOR CECM, Cos, and DIRECTORS			3,500,000	3,500,000
Daily Subsistence Allowance PERFORMANCE CONTRACTING FOR DRIVERS			1,500,000	1,500,000
<b>Printing , Advertising and Information Supplies and Services</b>		-		-
Trade Shows and Exhibitions	200,000	200,000		200,000
<b>Training Expenses</b>		-		-
Training fees	2,000,000	2,000,000		2,000,000
Performance contracting	2,050,000	2,050,000	(2,000,000)	50,000
<b>Hospitality Supplies and Services</b>		-		-
Catering Services	226,000	226,000		226,000
<b>Office and General Supplies and Sves</b>		-		-
General Office Supplies	300,000	300,000		300,000
<b>TOTAL HUMAN RESOURCE MANAGEMENT EXPENDTIURE</b>	<b>8,036,000</b>	<b>8,786,000</b>	<b>4,500,000</b>	<b>13,286,000</b>
<b>PROGRAMME 3: SUB PROGRAMME 3.1: LEGAL SERVICES</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>		<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
Travel Costs	200,000	200,000		200,000
Daily Subsistence Allowance	2,000,000	2,000,000	500,000	2,500,000
<b>Office and General Supplies and Services</b>		-		-
General Office Supplies	120,000	120,000		120,000
<b>Other Operating Expenses</b>		-		-
Legal Dues/fees, Arbitration and Compensation Payments	9,000,000	9,000,000		9,000,000
<b>TOTAL LEGAL SERVICES EXPENDTIURE</b>	<b>11,320,000</b>	<b>11,320,000</b>	<b>500,000</b>	<b>11,820,000</b>
<b>PROGRAMME 4: SUB PROGRAMME 4.1 RECORDS MANAGEMENT</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>		<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>Communication, Supplies and Services</b>		-		-
Courier and Postal Services	48,000	48,000		48,000
<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
Travel Costs	100,000	100,000		100,000
Daily Subsistence Allowance	1,000,000	2,217,000	1,200,000	3,417,000
Field allowance Records survey and Evaluation	800,000	2,800,000	836,000	3,636,000

Records Appraisal and Disposal	1,500,000	1,950,000	1,000,000	2,950,000
<b>Training Expenses</b>	1,200,000	1,200,000	(1,200,000)	-
Training of Records Management committees	1,000,000	1,000,000	(1,000,000)	-
<b>Hospitality Supplies and Services</b>		-		-
Records indexing and classification	780,000	780,000		780,000
Records management Policy	1,500,000	1,500,000	(836,000)	664,000
<b>Printing , Advertising and Information Supplies and Services</b>		-		-
Exhibitions and trade events	200,000	200,000		200,000
<b>Office and General Supplies and Services</b>		-		-
General Office Supplies	300,000	300,000		300,000
suspension files	1,200,000	1,200,000		1,200,000
Archival boxes	750,000	750,000		750,000
Branded file folders	750,000	750,000		750,000
staff id card printing machine	1,800,000	1,800,000		1,800,000
<b>TOTAL RECORDS MANAGEMENT EXPENDITURE</b>	<b>12,928,000</b>	<b>16,595,000</b>	<b>-</b>	<b>16,595,000</b>
<b>PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>		<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
Internet subscription @150k per month	2,400,000	2,400,000		2,400,000
Internet subscription Pending bill	1,000,000	1,000,000		1,000,000
<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
Daily Subsistence Allowance	1,950,000	1,950,000		1,950,000
Field operational allowance ( ICT Policy and Road Map)	1,600,000	1,600,000		1,600,000
Field allowance	1,400,000	2,150,000		2,150,000
<b>Office and General Supplies and Services</b>		-		-
General Office Supplies		1,600,000		1,600,000
Supplies and Accessories for Computers and Printers (Server room upgrade & backup UPSes)	1,400,000	2,200,000		2,200,000
Cybersecurity antiviruses	500,000	500,000		500,000
County Government Premises CCTV connectivity(gvns residence)	2,800,000	2,800,000		2,800,000
Structured Cabling and Networking of Makutano Sub County Office block	3,800,000	3,800,000		3,800,000
Supply and installation of ICT conference facilities ( GVNS office upper and lower board rooms)	1,100,000	1,100,000		1,100,000
<b>Other Operating Expenses</b>		-		-



Contracted Professional Services- CYBER ROAM LICENSING RENEWAL FEES	1,300,000	1,300,000		1,300,000
Membership Fees, Dues and Subscriptions to Professional Bodies (Computer society of Kenya)	1,300,000	1,300,000		1,300,000
website annual hosting and maintenance fee	450,000	450,000		450,000
<b>Routine Maintenance - Other Assets</b>	-	-		-
Maintenance of building(fumigation)			450,000	450,000
Maintenance of Computers, Software, Networks & CCTV	1,576,926	1,576,926	2,000,000	3,576,926
<b>TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDITURE</b>	<b>22,576,926</b>	<b>25,726,926</b>	<b>2,450,000</b>	<b>28,176,926</b>
<b>PROGRAMME 5: SUB PROGRAMME 5.1 COMMUNICATION SERVICES</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>		<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
Travel Costs	50,000	50,000		50,000
Daily Subsistence Allowance	1,400,000	2,150,000		2,150,000
Publishing and printing			800,000	800,000
<b>Supplies for Broadcasting and Information services</b>	-	-		-
Purchase/Production of Photographic and Audio-Visual Materials(office suites for video editing tool)	1,200,000	1,200,000		1,200,000
<b>TOTAL COMMUNICATIONS MANAGEMENT EXPENDITURE</b>	<b>2,650,000</b>	<b>3,400,000</b>	<b>800,000</b>	<b>4,200,000</b>
<b>PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES, CIVIC EDUCATION &amp; PUBLIC PARTICIPATION</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>		<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>Utilities Supplies and Services</b>	-	-		-
Electricity	1,300,000	1,300,000		1,300,000
Water and sewerage charges	120,000	120,000		120,000
<b>Communication, Supplies and Service</b>	-	-		-
Telephone and Mobile Phone Services	90,000	90,000		90,000
<b>Domestic Travel and Subsistence</b>	-	-		-
Travel Costs	50,000	50,000		50,000
Accommodation - Domestic Travel	2,500,000	2,500,000		2,500,000
Daily Subsistence Allowance	3,600,000	3,600,000		3,600,000
Field Allowance (For SCA and WA )	5,000,000	5,000,000	(3,000,000)	2,000,000
<b>Hospitality Supplies and Services</b>		-		-

Catering Services	2,450,000	2,450,000	1,000,000	3,450,000
<b>Printing , Advertising and Information Supplies and Services</b>		-		-
Exhibitions and trade events	100,000	100,000		100,000
<b>Office and General Supplies and Services</b>		-		-
General Office Supplies (papers, pencils, forms,small office equipments etc)	960,000	960,000		960,000
Sanitary and Cleaning Materials	560,000	560,000		560,000
<b>Fuel Oil and Lubricants</b>	-	-		-
Refined Fuels and Lubricants	500,000	500,000		500,000
<b>Other Operating Expenses</b>		-		-
Transport Expenses	250,000	250,000		250,000
<b>TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>17,480,000</b>	<b>17,480,000</b>	<b>(2,000,000)</b>	<b>15,480,000</b>
<b>VOTE 4173 - PENDING BILLS</b>	<b>ESTIMATED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES</b>		<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-		-
SUPPLY AND DELIVERY OF SPARE PARTS FOR KCA 344F	165,500	165,500		165,500
SUPPLY AND DELIVERY OF OFFICE STATIONERY	158,650	158,650		158,650
SUPPLY AND DELIVERY OF OFFICE STATIONERY	138,000	138,000		138,000
SERVICE AND SPARE PARTS FOR KCA 344F	226,250	226,250		226,250
SUPPLY OF CLEANING MATERIALS	95,500	95,500		95,500
SERVICE FOR KBY 463C	77,500	77,500		77,500
SERVICE AND SPARE PARTS FOR GKB 940D	192,400	192,400		192,400
SERVICE FOR KBY 463C	130,900	130,900		130,900
SERVICE AND SPARE PARTS FOR KCA 343F	385,900	385,900		385,900
<b>Insurance Costs</b>		-		-
Medical Insurance - Trident Pending bill (Partial Payment)	30,000,000	5,000,000		5,000,000
<b>Fuel Oil and Lubricants</b>		-		-
Refined Fuels and Lubricants for Transport	7,640,000	3,720,000		3,720,000
<b>TOTAL PENDING BILLS</b>	<b>39,210,600</b>	<b>10,290,600</b>	<b>-</b>	<b>10,290,600</b>
<b>DEVELOPMENT EXPENDITURE</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>

DEVELOPMENT EXPENDITURE	ESTIMATED FY 2023/2024	FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES		APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
COUNTY ICT INFRASTRUCTURE CONNECTIVITY	-	-		-
UNIFIED COMMUNUCATION SYSTEM (COUNTY HQS AND 6 DEPARTMENTS)	2,500,000	-		-
NETWORKING OF COUNTY ROADS HEADQUARTERS OFFICE(UJENZI HOUSE)		2,500,000		2,500,000
LOCAL AREA NETWORK AND WORK STATION FOR KAPENGURIA YOUTH VTC LAB-JITUME PROGRAMME	2,500,000	2,500,000		2,500,000
<b>TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>

### Part I: Details of Staff Establishment by Organization Structure

S/NO	DESIGNATION	JOB GROUP	IN-POST
1	County Chief Officer	S	1
2	Advisor - Legal Affairs	R	1
3	Deputy Director HRM & Development	Q	1
4	Assistant Director Administration	P	1
5	Assistant Director, Security Services	P	1
6	Assistant Director HRM & Development	P	1
7	*Principal Records Management Officer	N	1
8	Principal HRM & Development	N	1
9	Chief HRM & Development	M	1
10	Senior Accountant	L	1
11	Senior HRM & Development Officer	L	1
12	Supply Chain Management Officer [1]	K	1
13	ICT Officer	K	1
14	ICT Assistant [1]	K	2
15	HRM & Development Officer [1]	K	2
16	*Public Communications Officer [1]	K	3
17	Computer Programmer [2]	J	1
18	ICT Assistant [2]	J	1
19	Office Administrative Assistant [1]	J	1
20	Principal Driver	J	1
21	HRM & Development Officer [2]	J	1
22	*Records Management Assistant [2]	J	1

23	*HRM Assistant [2]	J	2
24	*HRM Assistant [3]	H	1
25	Office Administrative Assistant [2]	H	2
26	Clerical Officer [1]	G	1
27	Senior Driver	G	2
28	Senior Driver	G	8
29	Clerical Officer [2]	F	1
30	Senior Support Staff	D	1
31	Senior Support Staff	D	2
32	Support Staff [1]	C	3
	<b>Total Staff</b>		<b>49</b>
	<b>Total Wage Bill</b>		<b>137,184,200</b>

## **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 2023/24 original budget estimates, Ksh.88.5 million was allocated to the special directorates for recurrent expenditure and Ksh.0 million for capital expenditure. In the FY 2023/24 supplementary I budget estimates, Kshs.92.1 million was allocated to the special programmes for recurrent expenditure. The main challenges facing the directorate include; inadequate office space, limited funding, limited understanding of DRR at the county and community level, inadequate stakeholder coordination and consultation, and inadequate mainstreaming of DRR into departmental work plans and budgets.

In the FY 2023/24 supplementary II budget estimates, Kshs. 92.1 million has been allocated to the special programmes for recurrent expenditure. The strategic direction during the MTEF period will include: mainstreaming of disaster risk reduction into county policies, plans, budgets and programs, strengthening institutional framework for disaster management through staff recruitment and capacity building, improving communication strategy, building partnerships with stakeholders, strengthening support to County Steering Groups, county contingency planning and ending drought emergency (EDE) framework in line with CIDP(2023-2027), MTP IV and Sendai Framework.

**Part D: Programme Objectives**

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

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

**Programme 1: General Administration Planning and Support Services.**

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
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***

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

	Intercommunity Exchange programs & visits held	No. of Intercommunity Exchange programs & visits held	5	5	5
	Joint social facilities established	No. of Joint social facilities established (water points, markets, schools etc.)	1	2	3

**Programme 3: Donor Coordination**

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

**Sub-Programme 3.1 Donor Coordination**

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

**Part F: Summary of expenditure by Programmes for FY 2023/24 Supplementary II Budget Estimates**

INTERGOVERNMENTAL AND SPECIAL INITIATIVES	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	FY 2023/2024 SUPPLEMENTARY I BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
PROGRAMME 1: SPECIAL PROGRAMMES AND DIRECTORATES					
SP 1.1 Administration, Planning and Support Services.	14,134,126.00	19,590,551.00	19,590,551.00	-	19,590,551.00
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>14,134,126.00</b>	<b>19,590,551.00</b>	<b>19,590,551.00</b>	<b>-</b>	<b>19,590,551.00</b>



PROGRAMME 5: EMERGENCY AND DISASTER RESPONSE					
SP 5.1 Emergency and Disaster Response	45,050,000.00	42,880,000.00	42,880,000.00	-	42,880,000.00
<b>TOTAL PROGRAMME 5 EXPENDITURE</b>	<b>45,050,000.00</b>	<b>42,880,000.00</b>	<b>42,880,000.00</b>	<b>-</b>	<b>42,880,000.00</b>
PROGRAMME 6:PEACE BUILDING AND RECONCILLATION					
SP 6.1 Peace Building and Reconciliation	11,426,000.00	15,506,000.00	19,106,000.00	-	19,106,000.00
<b>TOTAL PROGRAMME 6 EXPENDITURE</b>	<b>11,426,000.00</b>	<b>15,506,000.00</b>	<b>19,106,000.00</b>	<b>-</b>	<b>19,106,000.00</b>
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	-	2,730,000.00
<b>TOTAL PROGRAMME 7 EXPENDITURE</b>	<b>4,030,000.00</b>	<b>2,730,000.00</b>	<b>2,730,000.00</b>	<b>-</b>	<b>2,730,000.00</b>
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	-	7,840,000.00
<b>TOTAL PROGRAMME 8 EXPENDITURE</b>	<b>10,640,000.00</b>	<b>7,840,000.00</b>	<b>7,840,000.00</b>	<b>-</b>	<b>7,840,000.00</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>85,280,126.00</b>	<b>88,546,551.00</b>	<b>92,146,551.00</b>	<b>-</b>	<b>92,146,551.00</b>

**Part G: Summary of Expenditure by Vote and Economic Classification for FY 2023/24  
Supplementary II Budget Estimates**

EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
<b>CURRENT EXPENDITURE</b>					
Compensation to Employees	14,134,126.00	14,134,126.00	14,134,126.00	-	14,134,126.00
Use of Goods & Services	71,146,000.00	74,412,425.00	78,012,425.00	-	78,012,425.00
<b>CAPITAL EXPENDITURE</b>					
Acquisition of Non-Financial Assets	-	-	-	-	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>85,280,126.00</b>	<b>88,546,551.00</b>	<b>92,146,551.00</b>	<b>-</b>	<b>92,146,551.00</b>

**Part H: Summary of Expenditure by Items and Sub Items for FY 2023/24 Supplementary II Budget Estimates**

ITEM AND SUB-ITEM	VOTE 4174: SPECIAL PROGRAMMES	PROJECTED ESTIMATES FY 2023/2024	FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES	ADJUSTMENT	APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES
	<b>RECURRENT EXPENDITURE</b>	88,546,551.00	92,146,551.00	-	92,146,551.00
	<b>DEVELOPMENT EXPENDITURE</b>	-	-	-	-
	<b>TOTAL</b>	88,546,551.00	92,146,551.00	-	92,146,551.00
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>PROJECTED FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>		<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>CODE</b>	<b>ITEM</b>				
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				-
2110101	Basic Salaries - Civil Service	14,134,126.00	14,134,126.00		14,134,126.00
<b>2210200</b>	<b>Communication, Supplies and Services</b>		-		-
2210202	Internet Connectivity	256,425.00	256,425.00		256,425.00
2210301	Travel cost	200,000.00	200,000.00		200,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,000,000.00		1,000,000.00
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>		-		-
2211201	Refined Fuels and Lubricants	3,000,000.00	3,000,000.00		3,000,000.00
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>		-		-
2220101	Maintenance- Motor Vehicles	1,000,000.00	1,000,000.00		1,000,000.00
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>19,590,551.00</b>	<b>19,590,551.00</b>	<b>-</b>	<b>19,590,551.00</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE</b>	<b>PROJECTED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>		<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	30,000.00	30,000.00		30,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,000,000.00		1,000,000.00
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>		-		-
2210310	Field Operational Allowance	1,500,000.00	1,500,000.00		1,500,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	150,000.00	150,000.00		150,000.00

<b>2640200</b>	<b>Emergency Relief and Refugee Assistance</b>		-		-
<b>2640201</b>	Emergency Relief and Refugee Assistance	40,000,000.00	40,000,000.00		40,000,000.00
	Emergency Relief and Refugee Assistance(Pending bill)		-		-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>		-		-
2210504	Advertising, Awareness and Publicity Campaigns	200,000.00	200,000.00		200,000.00
	<b>TOTAL EMERGENCY AND DISASTER RESPONSE</b>	<b>42,880,000.00</b>	<b>42,880,000.00</b>	<b>-</b>	<b>42,880,000.00</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 4: SUB PROGRAMME 6.1 PEACE BUILDING AND RECONCILLATION</b>	<b>PROJECTED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>		<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				-
2210301	Travel Costs	600,000.00	600,000.00		600,000.00
2210303	Daily Subsistence Allowance	906,000.00	906,000.00		906,000.00
2210309	Field Allowance -(Peace Committee allowances)	1,300,000.00	1,300,000.00		1,300,000.00
2210310	Field Operation allowance (Peace Initiatives)	2,000,000.00	2,000,000.00		2,000,000.00
2210399	SUPPORT OF PEACE INITIATIVES IN ALALE WARD	1,000,000.00	1,000,000.00		1,000,000.00
2210399	SUPPORT OF PEACE ACTIVITIES IN LOMUT WARD	2,000,000.00	2,000,000.00		2,000,000.00
2210399	PEACE CAMPAIGNS ACROSS MASOL WARD	2,000,000.00	2,000,000.00		2,000,000.00
2210399	FACILITATION FOR PEACE ACTIVITIES IN RIWO WARD- RIWO WARD	1,000,000.00	1,000,000.00		1,000,000.00
2210399	FACILITATION FOR PEACE ACTIVITIES IN THE WARD- SEKERR WARD	2,500,000.00	2,200,000.00		2,200,000.00
2210399	SUPPORT OF PEACE INITIATIVES- WEIWEI WARD	2,000,000.00	2,000,000.00		2,000,000.00
2210399	SUPPORT TO CHEPARERIA BUSINESS COMMUNITY - CHEPARERIA WARD		400,000.00		400,000.00
2210399	SUPPORT OF PEACE INITIATIVES IN KASEI WARD		3,500,000.00		3,500,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	200,000.00	200,000.00		200,000.00
	<b>TOTAL PEACE BUILDING AND RECONCILLATION</b>	<b>15,506,000.00</b>	<b>19,106,000.00</b>	<b>-</b>	<b>19,106,000.00</b>

<b>SUB VOTE 7</b>	<b>PROGRAMME 4: SUB PROGRAMME 7.1 RESOURCE MOBILISATION AND DONOR CORDINATION</b>	<b>PROJECTED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>		<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	30,000.00	30,000.00		30,000.00
2210303	Daily Subsistence Allowance	1,000,000.00	1,000,000.00		1,000,000.00
2210309	Field Operation allowance (Donor Coordination meetings)	1,000,000.00	1,000,000.00		1,000,000.00
<b>2210800</b>	<b>Hospitality Supplies and Services</b>		-		-
2210801	Hospitality Supplies and Services/Catering Services- Donors	500,000.00	500,000.00		500,000.00
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	200,000.00	200,000.00		200,000.00
	<b>TOTAL RESOURCE MOBILISATION AND DONOR CORDINATION</b>	<b>2,730,000.00</b>	<b>2,730,000.00</b>	<b>-</b>	<b>2,730,000.00</b>
	<b>GENDER AND SPECIAL NEEDS DEVELOPMENT (OFFICE OF THE FIRST LADY)</b>	<b>PROJECTED ESTIMATES FY 2023/2024</b>	<b>FY 2023/2024 SUPPLEMENTARY 1 BUDGET ESTIMATES</b>		<b>APPROVED FY 2023/2024 SUPPLEMENTARY II BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>				
2210301	Travel Costs	300,000.00	300,000.00		300,000.00
2210301	TRAVEL Costs (PWDS)	2,000,000.00	2,000,000.00		2,000,000.00
2210303	Daily Subsistence Allowance	900,000.00	900,000.00		900,000.00
2210309	Feld operational allowance(County mentorship Programme)	2,000,000.00	2,000,000.00		2,000,000.00
<b>2211000</b>	<b>Specialized Materials and Supplies</b>		-		-
2211031	Purchase of Hairdressing Equipments For Women and Youth Groups in all 20 Wards	1,000,000.00	2,500,000.00		2,500,000.00
2211031	Specialized Devices for PWDs	1,500,000.00	-		-
<b>2211100</b>	<b>Office and General Supplies and Services</b>		-		-
2211101	General Office Supplies	140,000.00	140,000.00		140,000.00
	<b>TOTAL GENDER AND SPECIAL NEEDS DEVELOPMENT</b>	<b>7,840,000.00</b>	<b>7,840,000.00</b>	<b>-</b>	<b>7,840,000.00</b>

**Part I: Details of Staff Establishment by Organization Structure**

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

## **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.