

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

FY 2022/2023-FY 2024/2025

**APPROVED PROGRAMME BASED
BUDGET**

FOR THE YEAR ENDING 30TH JUNE 2023

JUNE, 2022

*Transforming Lives: Advancing Economic Development
Through the “Big Four & 3E’s”*

FOREWORD

The budget estimates for FY 2022/2023 – FY 2024/25 MTEF period have been prepared in accordance with the Provisions of the Constitution of Kenya and the Public Finance Management (PFM) Act, 2012. The estimates have also been anchored on the county government's economic and transformation agenda as enshrined in the County Integrated Development Plan (2018-2022), County Post Covid-19 Recovery Strategy, the Third Medium Term Plan of Kenya Vision 2030, and the Governor's Manifesto. The manifesto is premised on the 3E's pillar framework of Education, Equity and Economy for sustainable, inclusive development and shared prosperity. 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.

In the FY 2022/2023, the total county revenue is projected at Ksh.7.484 Billion from Ksh. 7.027 Billion in the FY 2021/2022 estimates. The leadership of West Pokot County is committed to ensuring the success of devolution having been elected on the promise of zero tolerance to corruption. 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.

I would like to thank H. E the Governor, Prof. John Lonyangapuo, the County Executive Committee Members and Chief Officers for dedicating their time to provide leadership and policy direction in the entire preparation process and for their input. Special thanks also go to a technical team at the County Treasury that spent a substantial amount of time putting together this document. I'm particularly grateful to them for their tireless efforts in ensuring that this document was produced on time and is of high quality. We are also grateful to members of County Assembly, the technical staff, development partners and other stakeholders for their support and advice throughout the process.

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. 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 “The Big 4 & 3E’s” Plan over the remaining one year. The plan targets to;

- i. Increase access, retention and completion levels in pre-primary education, primary, secondary and post-secondary education by at least 100 percent by 2022;
- ii. Support value addition and contribute the manufacturing sector’s share to GDP to 15 percent by 2022. This will accelerate economic growth and development, create jobs and reduce poverty;
- iii. Focus on initiatives that guarantee food security and nutrition to all residents by 2022 through expansion of food production and supply, reduction of food prices to ensure affordability and support value addition in the food processing value chain;
- iv. Ensuring equity in all socio-economic opportunities and protection of marginalized groups;
- v. Supporting provision of Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all County residents;
- vi. Supporting construction of at least five hundred thousand affordable new houses to Kenyans by 2022

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.

Ruth Kisabit

County Executive Committee Member for Finance and Economic Planning

West Pokot County

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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;

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 (2018-2022), annual

development plan (2022/23), County Post Covid-19 Recovery and Reengineering Strategy(2020-2023) and County Fiscal Strategy Paper, 2022.

1.3 Projected Resource Envelope For FY 2022/2023-2024/25 Period

Table 1: Projected Resource Envelope For FY 2022/2023-2024/2025 Period

PROJECTED REVENUE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	Approved (Kshs)	Projected (Kshs)	Projected (Kshs)	Projected (Kshs)
1. National Revenue				
a.) Equitable share	6,297,284,329.00	6,297,284,329.00	6,387,155,470.00	6,387,155,470.00
b.) Conditional allocation (National Government Revenue)	-	-	-	-
c.) External Grants/Loans	559,953,126.00	530,800,062.00	482,685,069.00	482,685,069.00
d.) Balance b/d	586,711,191.00	486,551,211.00	-	-
2. Own Revenue Sources				
e.) Projected Revenue From Local Sources	170,000,000.00	170,000,000.00	172,136,150.00	173,331,349.00
Total	7,613,948,646.00	7,484,635,602.00	7,041,976,689.00	7,043,171,888.00

Source: West Pokot County Treasury, 2022

The table above provides estimates of revenue projection for the FY 2022/23 and the medium term. The overall total projected revenue is estimated at Kshs. 7,484,635,602.00. This projected revenue comprise of equitable share of Kshs. 6,297,284,329.00 which will finance 83.8 percent of the total projected revenue.

Conditional allocation from external grants from development partners is projected at Ksh. 530,800,062.00 constituting 7.16 per cent of the total projected revenue. This comprise of projected conditional allocation of Ksh. 353,574,020.00 for financing the Kenya Climate Smart Agriculture Project and Ksh. 10,927,742.00 for Agriculture Sector Development Support Programme II. Others are projected allocation of Ksh.10,538,600.00 for DANIDA, Ksh. 30,759,700.00 for Emergency Locust Response Project and Ksh 125 million for Financing Locally-Led Climate Action Programme.

The balance carried forward is projected at Ksh. 486,551,211.00. This comprise of equitable share amounting to Ksh. 381,351,211.00 , conditional grant of Ksh. 48,700,000.00 for Kenya Devolution Support Programme, Ksh. 52 million for Transforming Health Systems for Universal

Health Coverage and Ksh. 4.5 million for Agriculture Sector Development Support Programme II.

The FY 2022/23 local revenue target is projected at Kshs. 170,000,000.00 representing 2.4 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. 72.8 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 2022/2023-FY 2024/2025

Table 2: Internal Revenue Performance & Projections

Revenue Source	Actual Revenue	Estimates	Half Year Performance	Projection		
				2020/21	2021/22	2021/22
Kiosk Rent	1,098,800.00	1,810,382.00	720,000.00	1,810,382.00	2,521,705.00	2,731,000.00
Single Business Permit	11,474,472.25	19,000,000.00	216,130.00	19,000,000.00	25,521,844.00	25,000,000.00
Market Fee	1,449,310.00	4,000,000.00	561,010.00	2,000,000.00	4,419,174.00	4,600,000.00
Building Approvals	2,589,320.00	451,116.00	-	2,451,116.00	500,473.00	700,000.00
Cess	3,796,028.00	6,260,345.00	717,025.00	6,260,345.00	7,785,300.00	9,000,000.00
Royalties	18,969,563.00	31,109,653.00	9,406,350.00	26,109,653.00	33,004,741.00	34,000,000.00
Stock Cess/slaughter	3,002,065.00	7,000,000.00	1,637,180.00	6,500,000.00	10,797,337.00	10,978,903.00
House Rent	1,883,913.00	2,083,664.00	1,071,564.00	2,083,664.00	2,770,436.00	3,000,000.00
Advertising	3,033,510.15	857,487.00	111,400.00	3,857,487.00	969,882.00	1,100,000.00
Parking Fee	667,480.00	1,308,132.00	240,990.00	1,308,132.00	2,882,734.00	3,178,000.00
Bus Park and Motorcycle	4,815,810.00	5,950,000.00	1,831,370.00	5,950,000.00	6,550,278.00	7,000,000.00
Renewals/Applications	1,038,300.00	1,704,410.00	96,100.00	1,704,410.00	2,579,821.00	2,650,900.00
Liquor Licensing	77,500.00	500,000.00	195,440.00	500,000.00	1,250,000.00	1,500,000.00
Agriculture		919,861.00	-	919,861.00	1,214,217.00	1,400,000.00
Other fees and charges (public toilet, honey, hides & skin, firewood, tamarind, aloe vera, fish, scrap metal, penalties,)	2,504,138.82	2,255,431.00	268,571.00	2,745,431.00	10,400,000.00	3,978,266.00
Lands (Plot/Land Rates)	11,164,824.08	9,838,819.00	2,026,295.25	11,538,819.00	10,400,147.00	10,600,000.00

Livestock/Permits	256,400.00	700,700.00	193,500.00	700,700.00	1,575,304.00	1,705,450.00
Appropriation in Aid(FIF-Health)	40,930,326.85	72,800,000.00	37,109,500.00	72,800,000.00	44,001,637.00	47,008,830.00
Receipt from admin. fees and charges	59,140.00	50,000.00	1,948,815.00	60,000.00	1,200,000.00	1,200,000.00
Public Health Facilities Fee		-	-	-	-	-
Forest Products Fees	1,630,788.85	1,400,000.00	139,700.00	1,700,000.00	1,791,120.00	2,000,000.00
Grand Totals	110,441,690.00	170,000,000.00	58,491,200.25	170,000,000.00	172,136,150	173,331,349

Source: West Pokot County Treasury, 2022

The county government collected Kshs.110.4 million in FY 2020/21 against a target of Kshs. 140.3 million. This represented local revenue performance of 78.7 per cent. Revenue collected for the first half of FY 2021/22 amounted to Ksh.58.49 million, an increase from Ksh.43.64 million collected during the same period of FY 2020/21. This performance represents 34.4 percent of annual target. This performance is not satisfactory given that it is below the 50 percent target for the half year. There is therefore need for adequate measures to be put in place to ensure the remaining revenue targets are met to avoid a budgetary deficit in the current financial year.

Internal revenue target is projected to grow to Kshs. 170,000,000.00 in FY2022/23. This projection represents nil growth from the current target. 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 Estimates	Development Estimates	Total Approved FY 2022/2023	%
County Executive	415,860,860.00	127,000,000.00	542,860,860.00	7.25
Finance and Economic Planning	284,993,150.00	51,836,288.00	336,829,438.00	4.50
Public Works, Transport and Infrastructure	91,705,521.00	501,884,179.00	593,589,700.00	7.93
Health , Sanitation and Emergency Services	1,659,722,541.00	252,490,804.00	1,912,213,345.00	25.55
Education and Technical Training	874,523,083.00	194,909,193.00	1,069,432,276.00	14.29
Agriculture and Irrigation	99,474,450.00	467,533,720.00	567,008,170.00	7.58
Pastoral Economy	102,186,053.00	135,432,142.00	237,618,195.00	3.17
Trade, Industrialization and Cooperative Development	91,986,737.00	332,031,069.00	424,017,806.00	5.67

Lands, Housing, Physical Planning and Urban Development	116,831,522.00	21,463,169.00	138,294,691.00	1.85
Water , Environment and Natural Resources	83,190,993.00	367,477,972.00	450,668,965.00	6.02
Youths, Sports, Tourism, Gender and Social Services.	86,085,904.00	31,604,137.00	117,690,041.00	1.57
West Pokot County Assembly	674,044,748.00	100,000,000.00	774,044,748.00	10.34
Public Service, ICT and Decentralized Units	266,487,241.00	9,000,000.00	275,487,241.00	3.68
Special Programmes and Directorates	44,880,126.00		44,880,126.00	0.60
Total	4,891,972,929.00	2,592,662,673.00	7,484,635,602.00	100
%	65.36%	34.64%		

Source: West Pokot County Treasury, 2022

1.6 FY 2022/23 Expenditure Allocation by Economic Classification

Vote	Use of Goods & Services	Compensation to Employees	Acquisition of Non-Financial Assets	Total
County Executive	176,073,675.00	239,787,185.00	127,000,000.00	542,860,860.00
Finance and Economic Planning	128,470,228.00	156,522,922.00	51,836,288.00	336,829,438.00
Roads, Public Works and Transport	23,739,235.00	67,966,286.00	501,884,179.00	593,589,700.00
Health and Sanitation	424,707,459.00	1,235,015,082.00	252,490,804.00	1,912,213,345.00
Education and Technical Training	612,116,460.00	262,406,623.00	194,909,193.00	1,069,432,276.00
Agriculture and Irrigation	17,214,260.00	82,260,190.00	467,533,720.00	567,008,170.00
Pastoral Economy	22,061,940.00	80,124,113.00	135,432,142.00	237,618,195.00
Trade, Industry and Cooperative Development	21,764,951.00	70,221,786.00	332,031,069.00	424,017,806.00
Lands, Housing, Physical Planning and Urban Development	47,294,789.00	69,536,733.00	21,463,169.00	138,294,691.00
Water Dev., Environment and Natural Resources	26,416,485.00	56,774,508.00	367,477,972.00	450,668,965.00
Tourism, Culture, Sports, Youth and Gender Dev.	40,963,400.00	45,122,504.00	31,604,137.00	117,690,041.00
West Pokot County Assembly	432,741,433.00	241,303,315.00	100,000,000.00	774,044,748.00
County Public Service Management, ICT & Decentralized Units	183,366,975.00	83,120,266.00	9,000,000.00	275,487,241.00
Special Programmes and Directorates	27,035,682.00	17,844,444.00	-	44,880,126.00
Total Allocation	2,183,966,972.00	2,708,005,957.00	2,592,662,673.00	7,484,635,602.00
%	29.18%	36.18%	34.64%	

Source: West Pokot County Treasury, 2022

From the expenditure classification, Personnel Emoluments (Wage Bill) constitutes an estimated 36.18 percent of the total revenue estimates. Development expenditure allocation is projected at

34.64 percent while Operations and Maintenance estimates is estimated at 29.18 percent of the total budget revenue estimates.

1.7 Risk to Revenue Collection and Budget Implementation

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

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 2021/2022 original approved budget estimates, the County Executive was allocated Kshs.458.17 million for recurrent and Kshs. 168.86 million for development expenditure respectively. The main challenges facing the department include; Inadequate funding, delay in preparation of bills of quantities, inherited pending bills and liabilities from defunct local authorities.

In the FY 2022/2023 budget estimates, the County Executive has been allocated Kshs. 415.86 million for recurrent and Kshs. 127 million for development expenditure respectively. The allocation will help the County Executive to provide overall County leadership in the implementation of county socio-economic policies by ensuring that government works in harmony through improved policy direction, coordination, and information sharing among the county government departments and agencies. All this is aimed at accelerating economic growth and development.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To improve County Governance, Administration and decision-making processes for a stable Social-economic and political environment and intergovernmental relations.
P 2: County Executive Affairs	To improve County policy formulation, direction and decision-making processes for efficient and effective public service delivery
P 3: Public Service	To promote good governance, productivity, national values and

Board Services	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 2022/23-FY 2024/25

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
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 2022/23	Targets 2023/24	Targets 2024/25
Office of the	Efficient and effective	Average county customer	75	80	90

County secretary	service delivery	satisfaction levels			
	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 2022/23	Targets 2023/24	Targets 2024/25
County Public Service Board	Public service Policies developed	No. of Policies developed	1	1	1
	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 staff trained	5 staff trained	5 staff trained

Programme 4: Field Administration Services

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

Sub Programme: SP4.1 Field Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
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	1	-	-
		No of offices completed and occupied	20	20	20
		No. of civic education forums held per ward	2	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 2022/23-FY 2024/25

PROGRAMME	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	401,090,891.20	558,928,314.00	481,243,710.00	505,504,228.00
TOTAL PROGRAMME 1 EXPENDITURE	401,090,891.20	558,928,314.00	481,243,710.00	505,504,228.00
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS				
SP 2.1 Management of County Executive Affairs	31,157,399.49	34,337,415.00	33,537,415.00	33,537,415.00
TOTAL PROGRAMME 2 EXPENDITURE	31,157,399.49	34,337,415.00	33,537,415.00	33,537,415.00
PROGRAMME 3: COUNTY PUBLIC SERVICE BOARD				
SP 3.1 Board Services	5,291,520.00	19,097,120.00	16,597,120.00	16,597,120.00
TOTAL PROGRAMME 3 EXPENDITURE	5,291,520.00	19,097,120.00	16,597,120.00	16,597,120.00
PROGRAMME 5: COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES				

SP 5.1 County Liasons and Intergovernmental Affairs	10,733,815.54	14,473,815.00	11,482,615.00	14,473,815.00
TOTAL PROGRAMME 5 EXPENDITURE	10,733,815.54	14,473,815.00	11,482,615.00	14,473,815.00
TOTAL VOTE EXPENDITURE	448,273,626.23	626,836,664.00	542,860,860.00	570,112,578.00

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2022/23-FY 2024/25

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4161: COUNTY EXECUTIVE				
CURRENT EXPENDITURE				
Compensation to Employees	261,177,429.00	239,787,185.00	249,378,672.00	259,353,818.00
Use of Goods & Services	152,096,197.23	218,186,683.00	166,482,188.00	210,758,760.00
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	35,000,000.00	168,862,796.00	127,000,000.00	100,000,000.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	448,273,626.23	626,836,664.00	542,860,860.00	570,112,578.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2022/23-FY 2024/25

ITEM AND SUB-ITEM	VOTE 4161 - COUNTY EXECUTIVE	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
	RECURRENT EXPENDITURE	457,973,868.00	415,860,860.00	470,112,578.00	480,686,731.00
	DEVELOPMENT EXPENDITURE	168,862,796.00	127,000,000.00	100,000,000.00	50,000,000.00
	TOTAL EXPENDITURE	626,836,664.00	542,860,860.00	570,112,578.00	530,686,731.00
PROGRAMME 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	239,787,185.00	249,378,672.00	259,353,818.00	269,727,971.00
2110202	Casual labour(casuals-GDU)				
2210100	Utilities, Supplies and Services				
2210101	Electricity(SUB-COUNTY OFFICES ELECTRICITY CONNECTION 1.5M)	1,740,000.00		1,740,000.00	1,740,000.00

2210102	Water and sewerage charges	118,641.00	118,641.00	118,641.00	118,641.00
2210103	Gas expenses	24,288.00	24,288.00	24,288.00	24,288.00
2210200	Communication, Supplies and Service				
2210201	Telephone Allowance	242,880.00	242,880.00	242,880.00	242,880.00
2210202	Internet Connections	480,000.00	480,000.00	480,000.00	480,000.00
2210203	Courier and Postal Services	184,800.00	184,800.00	184,800.00	184,800.00
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs	1,702,279.00	1,702,279.00	1,702,279.00	1,702,279.00
2210302	Accommodation costs	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210303	Daily Subsistence Allowance	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00
	Field Allowance - GVN Security(residence)		5,000,000.00		
2210399	Airport transfers		-	-	-
2210500	Printing and Advertising				
2210502	Printing and Publishing	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000.00	250,000.00	250,000.00	250,000.00
2210504	Advert,Awareness & Publicity Campains	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
2E+06	Training Expenses				
2210710	Accommodation Allowance	300,000.00	200,000.00	300,000.00	300,000.00
2210711	Tution fees Allowance	1,200,000.00	600,000.00	1,200,000.00	1,200,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	696,000.00	696,000.00	696,000.00	696,000.00
2210803	Governors office hospitality Expenses	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2210805	National Celebrations	1,044,162.00	1,044,162.00	1,044,162.00	1,044,162.00
2210900	Insurance Costs				
2210904	Motor Vehicle Insurance	11,000,000.00	15,000,000.00	11,500,000.00	11,700,000.00
2211000	Specialised Materials and supplies				
2211016	PURCHASE OF UNIFORMS FOR SUB COUNTY AND WARD ADMINISTRATORS	1,000,000.00			
2211100	Office and General Supplies				
2211101	General Office Supplies(Papers,pencils,Forms,Small Office Equipment)	423,360.00	423,360.00	423,360.00	423,360.00
2211102	Supplies and Accessories for Computers and Printers				
2211103	Sanitary and Cleaning Materials,Supplies and Services	750,000.00	750,000.00	750,000.00	750,000.00
2211200	Fuel Oil and Lubricants				

2211201	Refined Fuels and Lubricants	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
2211300	Other Operating Expenses				
2211305	Contracted Guards-Office of the Governor	432,000.00	432,000.00	432,000.00	432,000.00
2220100	Routine Maintenance - Vehicles				
2220101	Motor Vehicles and Motorcycles	5,262,000.00	5,262,000.00	5,262,000.00	5,262,000.00
2220200	Routine Maintenance - Other Assets				
2220205	Maintenance of Buildings and Stations	3,100,000.00	3,100,000.00	3,100,000.00	3,100,000.00
2710100	Government Pensions and Retirement Benefits				
2710102	Gratuity - Civil Servants (State Officers and Contract staff)	90,000,000.00	42,654,628.00	90,000,000.00	90,000,000.00
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENGT				
3111001	PURCHASE OF OFFICE FURNITURE FOR SUB COUNTY AND WARD OFFICES	3,627,923.00			
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	390,065,518.00	354,243,710.00	405,504,228.00	416,078,381.00
PROGRAM ME 2	PROGRAMME 2: SUB PROGRAMME 2.1:COUNTY EXECUTIVE AFFAIRS	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210302	Accomodation allowances	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210303	Daily Subsistence Allowance	3,468,480.00	3,468,480.00	3,468,480.00	3,468,480.00
2210303	Daily Subsistence Allowance (assumption of office)		5,000,000.00	-	-
2210309	Field Allowance	500,000.00	500,000.00	500,000.00	500,000.00
2210400	Foreign Travel and Subsistence				
2210401	Travel Costs	3,139,200.00	3,139,200.00	3,139,200.00	3,139,200.00
2210402	Accomodation allowances	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
2210403	Daily Subsistence Allowance	5,365,536.00	5,365,536.00	5,365,536.00	5,365,536.00
2210500	Printing and Advertising				
2210502	Publishing and Printing Services	566,544.00	566,544.00	566,544.00	566,544.00
2210504	Advert,Awareness & Publicity Campains	2,257,655.00	2,257,655.00	2,257,655.00	2,257,655.00
2210505	Trade Shows and Exhibitions	384,000.00	384,000.00	384,000.00	384,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	12,056,000.00	7,056,000.00	12,056,000.00	12,056,000.00
2210801	Catering Services (assumption of new office)				

2210806	Governors Residence Expenses(meeting with primary and secondary school Heads and BOM)				
2211100	Office and General Supplies				
2211101	General Office Supplies(Papers,pencils,Forms,Small Office Equipment)-GDU	1,800,000.00	1,000,000.00	1,000,000.00	1,000,000.00
	TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE	34,337,415.00	33,537,415.00	33,537,415.00	33,537,415.00
PROGRAMME 3	PROGRAMME 3: SUB PROGRAMME 3.1: COUNTY PUBLIC SERVICE BOARD	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210100	Utilities Supplies and Services				
2210101	Electricity	60,000.00	60,000.00	60,000.00	60,000.00
2210102	Water and sewerage charges	24,000.00	24,000.00	24,000.00	24,000.00
2210103	Gas expenses	20,000.00	20,000.00	20,000.00	20,000.00
2210200	Communication, Supplies and Service				
2210201	Telephone,Telex,Facsimile and mobile phone services Allowance	900,000.00	900,000.00	900,000.00	900,000.00
2210202	Internet Connections	400,000.00	400,000.00	400,000.00	400,000.00
2210203	Courier and Postal Services	30,000.00	30,000.00	30,000.00	30,000.00
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs(Airlines,bus,railway,mailage allowances etc)	600,000.00	600,000.00	600,000.00	600,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210303	Daily Subsistence Allowance	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
2210500	Printing and Advertising				
2210502	Publishing and Printing Services	500,000.00	500,000.00	500,000.00	500,000.00
2210504	Advertising,Awerenes and publicity campains	200,000.00	200,000.00	200,000.00	200,000.00
2210503	Subscriptions to Newspapers	80,000.00	80,000.00	80,000.00	80,000.00
2210505	Trade Shows and Exhibitions	96,000.00	96,000.00	96,000.00	96,000.00
2210700	Training Expenses				
2210701	Travell Allowance	500,000.00	500,000.00	500,000.00	500,000.00
2210704	hire of training facilities	500,000.00	500,000.00	500,000.00	500,000.00
2210711	Tution fees Allowance	1,020,000.00	1,020,000.00	1,020,000.00	1,020,000.00
2210800	Hospitality Supplies and Services				
2210801	CateringServices(receptions),Accommodation,Gifts,Food and drinks	200,000.00	200,000.00	200,000.00	200,000.00
2210802	Boards, Committees, Conferences and Seminars	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00
2211000	Specialized Materials and				

	Supplies				
2211009	Education and Library Supplies	10,000.00	10,000.00	10,000.00	10,000.00
2211100	Office and General Supplies and services				
2211101	General Office Supplies (papers, pencils, forms,small office equipment etc)	550,000.00	550,000.00	550,000.00	550,000.00
2211102	Supplies and Accessories for Computers and printers	350,000.00	350,000.00	350,000.00	350,000.00
2211103	Sanitary and Cleaning Materials	150,000.00	150,000.00	150,000.00	150,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants	500,000.00	500,000.00	500,000.00	500,000.00
2211300	Other Operating Expenses				
2211305	Contracted Guards and Cleaning Services				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000.00	500,000.00	500,000.00	500,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	107,120.00	107,120.00	107,120.00	107,120.00
2211310	Contracted Professional Services	800,000.00	800,000.00	800,000.00	800,000.00
2220100	Routine Maintenance - Vehicles				
2220101	Motor Vehicles and Motorcycles	400,000.00	400,000.00	400,000.00	400,000.00
2220200	Routine Maintenance - Other Assets				
2220202	Maintenance of Office Furniture, Equipment	100,000.00	100,000.00	100,000.00	100,000.00
2220205	Maintenance of Buildings and Stations	2,500,000.00		-	
2220210	Maintenance of Computers, Software	200,000.00	200,000.00	200,000.00	200,000.00
	TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE	19,097,120.00	16,597,120.00	16,597,120.00	16,597,120.00
PROGRAM MME 4	PROGRAMME 4: SUB PROGRAMME 4.1:COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210200	Communication Supplies and Service				
2210201	Telephone	72,000.00	72,000.00	72,000.00	72,000.00
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs	96,000.00	96,000.00	96,000.00	96,000.00
2210303	Daily Subsistence Allowances	3,991,200.00	1,000,000.00	3,991,200.00	3,991,200.00
2210309	Field Allowance	99,965.00	99,965.00	99,965.00	99,965.00
2210500	Printing , Advertising and Information Supplies and Services				
2210504	Advert ,Awareness and Publicity				

	campains	480,000.00	480,000.00	480,000.00	480,000.00
2210600	Rentals				
2210603	Rent Payments for Nairobi Office	6,240,000.00	6,240,000.00	6,240,000.00	6,240,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	2,740,000.00	2,740,000.00	2,740,000.00	2,740,000.00
2211100	Office and General Supplies				
2211101	General Office Supplies	254,650.00	254,650.00	254,650.00	254,650.00
2211103	Purchase of sanitary and cleaning materials	500,000.00	500,000.00	500,000.00	500,000.00
2211300	Other Operating Expenses - Inter/Intra Governmental Coordination				
2211306	Subscription Frontier Counties Development Council(FCDC)				
	TOTAL COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	14,473,815.00	11,482,615.00	14,473,815.00	14,473,815.00
	DEVELOPMENT EXPENDITURE	168,862,796.00	127,000,000.00	100,000,000.00	50,000,000.00
PROGRAM ME 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
3110200	Construction of Building				
3110202	PROPOSED COMPLETION OF GOVERNORS OFFICE COMPLEX AT KAPENGURIA	91,000,000.00	75,000,000.00	100,000,000.00	50,000,000.00
	PROPOSED CONSTRUCTION OF GOVERNORS OFFICE COMPLEX AT KAPENGURIA(ROLL OVER)		30,000,000.00		
3110202	CONSTRUCTION OF COUNTY COMMISSIONER'S OFFICE		17,000,000.00		
3110202	CONSTRUCTION OF SANITATION BLOCK AT GOVERNOR'S RESIDENCE		2,500,000.00		
3110202	PURCHASE OF GENERATOR-GOVERNOR'S RESIDENCE		2,500,000.00		
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	168,862,796.00	127,000,000.00	100,000,000.00	50,000,000.00

CHAPTER THREE: FINANCE AND ECONOMIC PLANNING

Part A: Vision

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

This department comprises of the following units; County Planning, Budget, Revenue, Monitoring & Evaluation, Supply Chain Management, Accounts and Internal Audit units. In the In the FY 2021/22, the department was allocated Ksh.273.83 million for recurrent and Ksh.145.80 million for capital expenditure respectively. The main challenges facing the department include: inherited pending bills, delay in preparation of BQs in departments, inadequate utility vehicles, inadequate supervision, monitoring and evaluation of county programmes and projects, weak data collection and management systems, limited revenue streams and performance due to low investment in the county, and underperformance in revenue from land rates.

In the FY 2022/23, the department has been allocated Ksh.284.99 Million for Recurrent and Ksh.51.84 Million for Capital Expenditure respectively. The strategic direction for the department during the MTEF period will include: Ensuring efficient resource mobilization, 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 2022/23-FY 2024/25

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Office of the CEC & CO Finance and Economic Planning	Leadership, Coordination and Policy direction enhanced	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		No. of Policies developed and forwarded to the county executive	6	8	10
		No. of staff trained	10	10	15
		No. of stakeholder forums/CBEF held	4	5	5

Programme 2: Public Financial Management

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

Sub Programme: SP 2.1 Accounting Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Accounts department	A transparent and accountable public finance management system	No. of Quarterly financial reports	4	4	4

Sub Programme: SP 2.2 Supply Chain Management Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
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County Procurement Unit	effective and efficient county procurement system implemented for improved service delivery & value for money	No. of ministerial procurement plans prepared and approved	10	10	10
		Percentage reservations of procurement to youth, women and People with Disabilities led Enterprises	35	34	38
		No. of Women and PWDs trained on access to public procurement opportunities (affirmative action policy)	70	110	130

Sub Programme: SP2.3 Internal Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Revenue Unit	Internal revenue collection increased by 25 %	Percentage increase in revenue collected	10	15	30
		Finance Bill	Finance Bill,2022	Finance Bill,2023	Finance Bill,2024
County Planning Unit/RMU(all ministries)	Mobilization of external resources enhanced	No. of Proposals developed and funded	2	4	4

Sub Programme: SP 2.4 Internal Audit Services

Delivery Unit	Key Output(KO)	Key Performance Indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
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 Ministerial Audit Reports	11	11	11
		No of Quarterly Transport Audit Reports	4	4	4
		No. of Quarterly Revenue Systems Audit Reports	4	4	4

Programme 3: County Economic Policy and Planning

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

Sub Programme: SP3.1 Economic Planning Coordination Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
County Planning Unit	Improved leadership, coordination and linkage in integrated development planning and sustainable development	Draft CIDP(2023-2028)	1		
		No. of County Sectoral plans	Develop sector plans for Health & Agriculture	- Develop sector plans for Water	-
		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

Sub Programme: SP 3.2 Monitoring and Evaluation Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
M&E	County quarterly progress reports	No. of Quarterly progress reports	4	4	4
	Medium term Review	Medium term Review report	-	-	-
	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
Budget Office	Budget implementation reports	Overall County Budget absorption rate	95%	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 2022/23	Targets 2023/24	Targets 2024/25
Budget office	Improved coordination,	Approved County Fiscal	1	1	1

	preparation & implementation of county budget	Strategy Paper			
		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	93%	94%	95%

Part F: Summary of Expenditure by Programmes for FY 2022/23-FY 2024/25

PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	185,130,194.08	343,844,902.00	290,472,183.00	248,240,958.00
TOTAL PROGRAMME 1 EXPENDITURE	185,130,194.08	343,844,902.00	290,472,183.00	248,240,958.00
PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT				
SP 2.1 Accounting Services.	1,373,440.00	4,859,823.00	4,859,823.00	4,859,823.00
SP 2.2 Supply Chain Management Services.	2,142,816.00	2,868,000.00	2,868,000.00	2,868,000.00
SP 2.3 Resource Mobilization	5,292,000.00	7,710,000.00	7,860,000.00	7,860,000.00
SP 2.4 Audit services	3,133,600.00	4,043,600.00	4,043,600.00	4,043,600.00
TOTAL PROGRAMME 2 EXPENDITURE	11,941,856.00	19,481,423.00	19,631,423.00	19,631,423.00
PROGRAMME 3: ECONOMIC PLANNING AND POLICY				
SP 3.1 Budget Formulation, Coordination and Management.	8,207,479.54	9,446,000.00	9,446,000.00	9,446,000.00
SP 3.2 Economic planning Coordination services.	3,308,118.06	43,861,505.00	14,479,832.00	8,861,505.00
SP 3.3 Monitoring and Evaluation services.	2,087,000.00	2,800,000.00	2,800,000.00	2,800,000.00
SP 3.4 Ward Project management	-	-	-	-

Services		-	-	
TOTAL PROGRAMME 3 EXPENDITURE	13,602,597.59	56,107,505.00	26,725,832.00	21,107,505.00
TOTAL VOTE EXPENDITURE	210,674,647.67	419,433,830.00	336,829,438.00	288,979,886.00

Part G: Summary of Expenditure by Vote and Economic Classification FY 2022/23-FY 2024/25

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4162: FINANCE AND ECONOMIC PLANNING				
CURRENT EXPENDITURE				
Compensation to Employees	124,148,246.40	156,522,922.00	162,783,839.00	162,783,838.00
Use of Goods & Services	81,526,401.27	117,106,048.00	122,209,311.00	106,196,048.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	5,000,000.00	145,804,860.00	51,836,288.00	20,000,000.00
TOTAL EXPENDITURE BY VOTE	210,674,647.67	419,433,830.00	336,829,438.00	288,979,886.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2022/23-FY 2024/25

ITEM AND SUB-ITEM	VOTE 4162 - FINANCE AND ECONOMIC PLANNING	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
	RECURRENT EXPENDITURE	205,674,647.67	273,628,970.00	284,993,150.00	268,979,886.00	268,979,887.00
	DEVELOPMENT EXPENDITURE	5,000,000.00	145,804,860.00	51,836,288.00	20,000,000.00	20,000,000.00
	TOTAL EXPENDITURE	210,674,647.67	419,433,830.00	336,829,438.00	288,979,886.00	288,979,887.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATI ON PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2110100	Basic Salaries - Permanent Employees					
2110101	Basic Salaries - Civil Service	124,148,246.40	156,522,922.00	162,783,839.00	162,783,838.00	162,783,839.00
2110101	Defunct Local Authority Staff Salary Arrears			9,500,000.00	9,500,000.00	9,500,000.00
2110200	Basic Wages- Temporary Employees					
2110202	Casual					

	labour(casuals)	17,685,600.00	17,685,600.00	17,685,600.00	17,685,600.00	17,685,600.00
2210100	Utilities Supplies and Services					
2210101	Electricity	144,000.00	144,000.00	144,000.00	144,000.00	144,000.00
2210102	Water and sewerage charges	43,200.00	43,200.00	43,200.00	43,200.00	43,200.00
2210103	Gas expenses	5,760.00	35,760.00	35,760.00	35,760.00	35,760.00
2210200	Communication, Supplies and Services					
2210201	Telephone and Mobile Phone Services	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00
2210202	Internet Connections	144,000.00	144,000.00	144,000.00	144,000.00	144,000.00
2210203	Courier and Postal Services	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
2210300	Domestic Travel and Subsistence					
2210301	Travel Costs	316,800.00	316,800.00	316,800.00	316,800.00	316,800.00
2210303	Daily Subsistence Allowance	7,683,760.00	7,683,760.00	7,683,760.00	7,683,760.00	7,683,760.00
2210500	Printing , Advertising and Information Supplies and Services					
2210503	Subscriptions to Newspapers, Magazines and Periodicals	23,467.68	300,000.00	300,000.00	300,000.00	300,000.00
2210700	Training Expenses					
2210710	Accommodation Allowance		300,000.00	300,000.00	300,000.00	300,000.00
2210711	Tuition fees Allowance		1,200,000.00	1,000,000.00	1,200,000.00	1,200,000.00
2210800	Hospitality Supplies and Services					
2210801	Catering Services	667,200.00	667,200.00	667,200.00	667,200.00	667,200.00
2211100	Office and General Supplies and Services					
2211101	General Office Supplies	172,800.00	400,000.00	400,000.00	400,000.00	400,000.00
2211103	Sanitary and Cleaning Materials	1,160,000.00	700,000.00	700,000.00	700,000.00	700,000.00
2211200	Fuel Oil and Lubricants					
2211201	Refined Fuels and Lubricants for Transport	2,565,360.00	2,600,000.00	2,600,000.00	2,600,000.00	2,600,000.00
2211300	Other Operating Expenses					
2211305	Contracted Guards and Cleaning	475,200.00	475,200.00	475,200.00	475,200.00	475,200.00

	Services					
2211308	Dues-Unpaid – KRA			25,000,000.00		
2211308	NATIONAL HOUSING CORPORATION PENDING BILL			594,936.00		
2220100	Routine Maintenance - Vehicles and Other Transport Equipment					
2220101	Maintenance of Motor Vehicles	1,873,200.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
2220200	Routine Maintenance- Other Assets					
2211031	STAFF BUDGES		160,000.00			
2220205	Maintenance of buildings(Door Control-Reception)		400,000.00			
2220210	maintenance of Computers and printers(MFI)		240,000.00	240,000.00	240,000.00	240,000.00
2810200	Civil Contingency Reserve					
2810205	WEST POKOT COUNTY EMERGENCY FUND	16,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00
	TOTAL GENERAL ADMINISTRATI ON RECURRENT EXPENDITURE	180,130,194.08	198,040,042.00	238,635,895.00	228,240,958.00	228,240,959.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210200	Communication, Supplies and Services					
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00
2210300	Domestic Travel and Subsistence					
2210301	Travel Costs	301,440.00	301,440.00	301,440.00	301,440.00	301,440.00
2210303	Daily Subsistence Allowance	976,000.00	3,476,000.00	3,476,000.00	3,476,000.00	3,476,000.00
2210700	Training Expenses					
2210711	Tuition Fees Allowance (membership)		200,000.00	200,000.00	200,000.00	200,000.00

	subscriptions)					
2211100	Office Supplies and Services					
2211101	General Office Supplies	76,800.00	863,183.00	863,183.00	863,183.00	863,183.00
	TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE	1,373,440.00	4,859,823.00	4,859,823.00	4,859,823.00	4,859,823.00
SUB VOTE 3	PROGRAMME 2: SUB PROGRAMME 3.1: SUPPLY CHAIN MANAGEMENT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	288,000.00	288,000.00	288,000.00	288,000.00	288,000.00
2210303	Daily Subsistence Allowance	900,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210310	Field Operational Allowance (Market Survey)	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00
2210500	Printing and Advertising Services					
2210504	Advertising, Awareness	288,000.00	400,000.00	400,000.00	400,000.00	400,000.00
2211100	Office and General Supplies and Services					
2211101	General Office Supplies	186,816.00	200,000.00	200,000.00	200,000.00	200,000.00
	TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE	2,142,816.00	2,868,000.00	2,868,000.00	2,868,000.00	2,868,000.00
SUB VOTE 4	PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210200	Communication, Supplies and Services					
2210201	Telephone and Mobile Phone Services	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
2210202	Internet Connections		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00

2210300	Domestic Travel and Subsistence					
2210301	Travel Costs	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2210303	Daily Subsistence Allowance	1,080,000.00	1,580,000.00	1,580,000.00	1,580,000.00	1,580,000.00
2210309	Field Allowance	1,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
2210310	Field Operational Allowance (FINANCE BILL PUBLIC PARTICIPATION)	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
2210500	Printing and Advertising					
2210502	Publishing and Printing Services	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
2210504	Advertising and Publicity Campaigns	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
2210505	Trade Shows and Exhibitions	150,000.00		150,000.00	150,000.00	150,000.00
2210800	Hospitality Supplies and Services					
2210801	Catering Services (reception), gifts, food and drinks	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2211000	Specialized Materials and Supplies					
2211016	Purchase of Uniforms for Staff	532,000.00	600,000.00	600,000.00	600,000.00	600,000.00
2211031	Purchase of Receipts(thermal Rolls)	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
2211100	Office and General Supplies and Services					
2211101	General Office Supplies	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
	TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE	5,292,000.00	7,710,000.00	7,860,000.00	7,860,000.00	7,860,000.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210303	Daily Subsistence Allowance	693,600.00	693,600.00	693,600.00	693,600.00	693,600.00
2210309	Field Allowance					

		720,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210800	Hospitality Supplies and Services					
2210802	County Audit Committee Allowances	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
2210700	Training Expenses					
2210711	Tuition Fees Allowance (membership subscriptions)		100,000.00	100,000.00	100,000.00	100,000.00
2211100	Office and General Supplies and Services					
2211101	General Office Supplies	120,000.00	150,000.00	150,000.00	150,000.00	150,000.00
	TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE	3,133,600.00	4,043,600.00	4,043,600.00	4,043,600.00	4,043,600.00
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION , COORDINATION AND MANAGEMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	342,000.00	342,000.00	342,000.00	342,000.00	342,000.00
2210303	Daily Subsistence Allowance	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
2210309	Field Allowance(Public Participation)	3,600,000.00	3,600,000.00	3,600,000.00	3,600,000.00	3,600,000.00
2210310	Field Operational Allowance (COUNTY BUDGET AND ECONOMIC FORUM Stakeholder Meetings)	900,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210500	Printing and Advertising					
2210502	Publishing and Printing Services	644,000.00	644,000.00	644,000.00	644,000.00	644,000.00
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	288,000.00	288,000.00	288,000.00	288,000.00	288,000.00

2210505	Trade Shows and Exhibitions	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00
2210800	Hospitality Supplies and Services					
2210801	catering services		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2211100	Office Supplies and Services					
2211101	General Office Supplies	161,479.54	300,000.00	300,000.00	300,000.00	300,000.00
	TOTAL BUDGET FORMULATION , COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE	8,207,479.54	9,446,000.00	9,446,000.00	9,446,000.00	9,446,000.00
SUB VOTE 7	PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210200	Communication, Supplies and Services					
2210203	Courier and Postal Services	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
2210302	Accommodation - Domestic Travel	528,000.00	528,000.00	528,000.00	528,000.00	528,000.00
2210303	Daily Subsistence Allowance	1,300,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
2210310	Field Operational Allowances(ADP and CIDP public participation)	1,042,285.00	4,042,285.00	4,042,285.00	4,042,285.00	4,042,285.00
2210500	Printing , Advertising and Informtion supplies and services					
2210502	Publishing and Printing Services (CIDP)	81,673.06	81,673.00	2,000,000.00	81,673.00	81,673.00
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)		723,467.00	723,467.00	723,467.00	723,467.00
2210800	Hospitality Supplies and					

	Services					
2210802	Boards, Committees, Conferences and Seminars (SECTOR HEARINGS)	257,280.00	257,280.00	257,280.00	257,280.00	257,280.00
2211100	Office and General Supplies and Services					
2211101	General Office Supplies	70,080.00	200,000.00	200,000.00	200,000.00	200,000.00
2220200	Routine Maintenance- Other Assets					
2630100	Current Grants					
2630101	Kenya Devolution Support Programme Grant(ROLLOVERS)		35,000,000.00	3,700,000.00	-	-
	TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE	3,308,118.06	43,861,505.00	14,479,832.00	8,861,505.00	8,861,505.00
SUB VOTE 9	PROGRAMME 9: SUB PROGRAMME 9.1: Monitoring and Evaluation Services	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence					
2210303	Daily Subsistence Allowance	240,000.00	700,000.00	700,000.00	700,000.00	700,000.00
2210309	Field Allowance(Field Monitoring and evaluation)	1,799,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2211100	Office and General Supplies and Services					
2211101	Office and General Supplies -	48,000.00	100,000.00	100,000.00	100,000.00	100,000.00
	TOTAL Monitoring and Evaluation Services	2,087,000.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00
ITEM AND SUB-ITEM	VOTE 4162 - MINISTRY OF FINANCE AND ECONOMIC PLANNING	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
	DEVELOPMENT EXPENDITURE	5,000,000.00	145,804,860.00	51,836,288.00	20,000,000.00	20,000,000.00

SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATI ON & PLANNING SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2630200	Capital Grants to Government Agencies and Other Levels of Government					
2630201	KDSP LEVEL II GRANT(ROLLOVER)			45,000,000.00		
3111100	PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY					
3111112	Purchase of New Revenue system-Ongoing		6,800,000.00	3,600,000.00		
3110504	PROPOSED COMPLETION OF CLASSROOM BLOCK FOR MASOL INTERGRATED PROJECT(ROLLOVER)			1,575,550.00		
3110504	PROPOSED COMPLETION OF HEALTH CENTRE FOR MASOL INTERGRATED PROJECT(ROLLOVER)			1,660,738.00		
	TOTAL GENERAL ADMINISTRATI ON & PLANNING SERVICES DEVELOPMENT EXPENDITURE	5,000,000.00	145,804,860.00	51,836,288.00	20,000,000.00	20,000,000.00

CHAPTER FOUR: PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

Part A: Vision

The best County in transport safety, maintenance and construction of roads, bridges and buildings.

Part B: Mission.

To provide reliable infrastructure through construction, and rehabilitation of roads, bridges and buildings for sustainable socio- economic development.

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

The department comprises of two 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 2021/22, the department was allocated Ksh.82.25 Million for Recurrent Expenditure and Ksh.399.02 Million for Development Expenditure respectively. The challenges facing the department include inadequate funding, inadequate technical staff and utility vehicles and lack of internet connectivity.

In the FY 2022/23, the department has been allocated Ksh.91.7 million for recurrent expenditure and Ksh.501.88 million for development expenditure. The strategic direction for the department during the MTEF period will include development of a safe and efficient road transport system that facilitates easy mobility of goods, services and people through routine maintenance of existing infrastructure and construction of new roads.

Part D: Programme Objectives

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

Part E: Summary of Programme Outputs and Performance Indicators for FY 2022/23-FY 2024/25

Programme 1: General Administration Planning and Support Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
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	1	2	3
		No. of staff trained	4	10	25
		No. of stakeholder forums held	4	4	4

Programme 2: Road Transport.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Department of Roads	County road networked connectivity enhanced	Number of Kms of new roads opened up	426	430	440
		Number of Kms of roads rehabilitated	190	190	200
		No. of Kms of roads maintained	310	310	340

Programme 3: Infrastructure and Buildings Design

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
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	100	150	150
Department of roads		No. of Roads designed to required standards	20	25	55

Part F: Summary of Expenditure by Programmes for FY 2022/23-FY 2024/25

PROGRAMME	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	69,009,408.00	75,885,590.00	84,040,881.00	80,140,881.00
TOTAL PROGRAMME 1 EXPENDITURE	69,009,408.00	75,885,590.00	84,040,881.00	80,140,881.00
PROGRAMME 2: ROAD TRANSPORT				
SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	1,887,840.00	24,184,640.00	45,311,498.00	54,184,640.00
TOTAL PROGRAMME 2 EXPENDITURE	1,887,840.00	4,184,640.00	5,584,640.00	4,184,640.00
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.				
SP3.1 Infrastructure Design,Construction works and Monitoring.	1,037,600.00	1,580,000.00	2,080,000.00	1,580,000.00
TOTAL PROGRAMME 3 EXPENDITURE	1,037,600.00	1,580,000.00	2,080,000.00	1,580,000.00
PROGRAMME 4: VEHICLE MAINTENANCE				
SP4.1 Vehicle Maintenance				

TOTAL PROGRAMME 4 EXPENDITURE	71,934,848.00	81,650,230.00	91,705,521.00	85,905,521.00
TOTAL VOTE EXPENDITURE	71,934,848.00	335,147,778.00	593,589,700.00	335,905,521.00

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2022/23-FY 2024/25

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT				
CURRENT EXPENDITURE				
Compensation to Employees	64,195,704.00	67,966,286.00	71,055,977.00	70,621,577.00
Use of Goods & Services	7,739,144.00	13,683,944.00	20,649,544.00	15,283,944.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	-	253,497,548.00	501,884,179.00	250,000,000.00
TOTAL EXPENDITURE BY VOTE	71,934,848.00	335,147,778.00	593,589,700.00	335,905,521.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2022/23-FY 2024/25

ITEM AND SUB-ITEM	VOTE 4163- DEPARTMENT OF PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
	RECURRENT EXPENDITURE	81,650,230.00	91,705,521.00	85,905,521.00	85,905,522.00
	DEVELOPMENT EXPENDITURE	253,497,548.00	501,884,179.00	250,000,000.00	250,000,000.00
	TOTAL EXPENDITURE	335,147,778.00	593,589,700.00	335,905,521.00	335,905,522.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	66,382,286.00	69,037,577.00	69,037,577.00	69,037,578.00
2110200	Basic Wages-Temporary Employees				
2110202	Casual labour(casuals)	1,584,000.00	2,018,400.00	1,584,000.00	1,584,000.00
2210100	Utilities Supplies and Services				
2210101	Electricity	86,400.00	136,400.00	86,400.00	86,400.00
2210102	Water and sewerage charges	28,800.00	28,800.00	28,800.00	28,800.00
2210200	Communication, Supplies and Services				

2210202	Internet Connections	28,800.00	150,400.00	28,800.00	28,800.00
2210203	Courier and Postal Services	9,504.00	9,504.00	9,504.00	9,504.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	201,600.00	201,600.00	201,600.00	201,600.00
2210303	Daily Subsistence Allowance	1,576,000.00	1,576,000.00	1,576,000.00	1,576,000.00
2210700	Training Expenses				
2210710	Accommodation Allowance	300,000.00	300,000.00	300,000.00	300,000.00
2210711	Tuition fees Allowance	600,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services (Receptions)	557,600.00	557,600.00	557,600.00	557,600.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	506,400.00	706,400.00	506,400.00	506,400.00
2211102	PURCHASE OF COMPUTERS AND PRINTERS		1,450,000.00		
2211103	Sanitary and Cleaning Materials	200,000.00	200,000.00	200,000.00	200,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants for Transport	1,933,200.00	2,500,000.00	1,933,200.00	1,933,200.00
2211300	Other Operating Expenses				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000.00	100,000.00	100,000.00	100,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,791,000.00	2,591,000.00	1,791,000.00	1,791,000.00
	MAINTENANCE OF BUILDINGS		277,200.00		
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENGT				
3111001	PURCHASE OF FURNITURE		1,000,000.00	1,000,000.00	1,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	75,885,590.00	84,040,881.00	80,140,881.00	80,140,882.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: ROAD TRANSPORT	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	4,320.00	4,320.00	4,320.00	4,320.00

2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	115,200.00	115,200.00	115,200.00	115,200.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,600,000.00	1,200,000.00	1,200,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services (Receptions)	800,000.00	800,000.00	800,000.00	800,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	200,000.00	200,000.00	200,000.00	200,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000.00	100,000.00	100,000.00	100,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance of Machines (ROAD CONSTRUCTION MACHINE)	1,765,120.00	2,765,120.00	1,765,120.00	1,765,120.00
	TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE	4,184,640.00	5,584,640.00	4,184,640.00	4,184,640.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING)	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	43,200.00	43,200.00	43,200.00	43,200.00
2210303	Daily Subsistence Allowance	1,300,000.00	1,800,000.00	1,300,000.00	1,300,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services (Receptions)	108,000.00	108,000.00	108,000.00	108,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	100,000.00	100,000.00	100,000.00	100,000.00
2211102	Supplies and Accessories for Computers and Printers Electrical supplies	28,800.00	28,800.00	28,800.00	28,800.00
	TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE	1,580,000.00	2,080,000.00	1,580,000.00	1,580,000.00
	DEVELOPMENT EXPENDITURE	253,497,548.00	501,884,179.00	250,000,000.00	250,000,000.00
ITEM AND SUB-ITEM 2	PROGRAMME 2:SUB PROGRAMME 2.2: ROAD TRANSPORT	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025

3110400	Construction of Roads				
3110402	UPGRADING OF SUNFLOWER(B70) JUNCTION-WATER SUPPLY ROAD		30,000,000.00		
3110402	KITALAPOSHO-KAAKISAKA-KANGILIKWAN		5,000,000.00		
3110402	KITELAKAPEL-SEREWO ROAD		7,000,000.00		
3110402	CHEPARERIA-SENETWO-CHEPTURNGUNY		4,000,000.00		
3110402	KAPENGURIA PRISONS BOX CULVERT		9,000,000.00		
3110402	CHEPTOKOL-POGHYWOTO-KOKWORITIT		8,000,000.00		
3110402	KAPUTOR-EMKOKON-KAPELENYA		2,000,000.00		
3110402	TAMKAL-ENDOO		6,000,000.00		
3110402	CHOROK-CHEPKIENY-RINGRING		6,000,000.00		
3110402	CHESOR-KERELWA-KAPCHIKAR		9,000,000.00		
3110402	COMPLETION OF CHEMUJURO BOX CULVERT		4,590,590.00		
3110402	LOWAYA-SARMACH		7,000,000.00		
3110402	MAINTENANCE OF APOSTOLIC-CHEPKOTI-KIPKORINYA ROAD		2,682,552.00		
3110402	KALAPATA-LODWAR		6,000,000.00		
3110402	ROAD ASSET MANAGEMENT		5,000,000.00		
3110402	ROAD INVENTORY & CONDITION SURVEY		3,000,000.00		
3110402	COUNTY COMMUNITY SERVICE		85,000,000.00		
3110700	Purchase of Vehicles and Other Transport Equipment				
3110705	PURCHASE OF ONE TIPPER	15,000,000.00			
3111100	Purchase of Specialised Plant,Equipment and Machinery				
3111116	PURCHASE OF GRADER	30,000,000.00			
	SUB-TOTAL ROAD WORKS	233,497,548.00	199,273,142.00	200,000,000.00	200,000,000.00
3110500	Construction of Bridges				
3110501	CONSTRUCTION IPEET FOOTBRIDGE		15,000,000.00		
3110501	CONSTRUCTION OF ORTUM MISSION FOOTBRIDGE		10,000,000.00		
3110501	COMPLETION OF KOIS-KANYANGARENG FOOTBRIDGE		5,000,000.00		
3110501	COMPLETION OF SHALPOGH FOOTBRIDGE		6,726,858.00		
3110501	REPAIR OF PITLATRINE AND FENCING AT PUBLIC WORKS		1,700,000.00		

3110501	CONSTRUCTION OF PARKING SHED AT PUBLIC WORKS		1,300,000.00		
	TOTAL CONSTRUCTION OF BRIDGES	20,000,000.00	39,726,858.00	50,000,000.00	50,000,000.00
	PROGRAMME 5: SUB PROGRAMME 5.2: ROADS: WARD SPECIFIC PROJECTS	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
3110400	Construction of Roads				
3110402	GRADING AND MURRAMING OF KAGHMU-PKOROI ROAD-LELAN WARD		800,000.00		
3110402	INSTALLATION OF CHESRA,KEWAMARIL,MWO TOREN AND KSAS BOX CULVERTS -LELAN WARD-LELAN WARD		2,000,000.00		
3110402	GRADING OF RINGRING-CHEPORORWO-PARIS-TUKUMO-CESILKICH ROAD-LELAN WARD		1,000,000.00		
3110402	KIPAT-EMPOGHAT-BORDER ROAD-LELAN WARD		1,000,000.00		
3110402	GRADING AND MURRAMING OF MOKOYON-KAPCHEMUK-KAPTUM ROAD-LELAN WARD		1,000,000.00		
3110402	ROAD OPENING AND RESHAPING OF KAPLIMA-SIMOTWO-MKULA-KODEK-KOITUMOT ROAD-LELAN WARD		1,000,000.00		
3110402	MARRUMING OFKAPTABUK, KASANGAR MURUNY ROAD-LELAN WARD		1,000,000.00		
3110402	OPENING OF ARPOLLO-ANNET (SECURITY ROAD)-LOMUT WARD		2,000,000.00		
3110402	OPENING AND GRADING OF SUKUK-PITPAGH ROAD-LOMUT WARD		3,000,000.00		
3110402	ROAD OPENING OF MARUS-POTIEW-KAPATET ROAD-LOMUT WARD		3,000,000.00		
3110402	CONSTRUCTION OF PARUA-TOROKIT ROAD-BATEI WARD		3,000,000.00		
3110402	DOZER WORKS - PTOO-TOPNO ROAD 4KM-SOOK WARD		1,500,000.00		
3110402	DOZER WORKS - KORPU-KAPTEMWO ROAD 5KM-SOOK WARD		2,000,000.00		
3110402	DOZER WORKS - TAMUGH-PCHOLPOGH ROAD 5KM-SOOK WARD		2,200,000.00		

3110402	DOZER WORKS- JERUSALEM -TOPTOLUM ROAD 4KM-SOOK WARD		2,000,000.00		
3110402	DOZER WORKS-CHEPNYAL CATTLE DIP-KOSUKUP ROAD 4KM-SOOK WARD		2,000,000.00		
3110402	CONSTRUCTION OF FOOTBRIDGE AT EMPOGH- SOOK WARD		1,500,000.00		
3110402	ROAD OPENING OF NYANGAITA-TAKAYWA ROAD-MASOL WARD		2,000,000.00		
3110402	CONSTRUCTION OF CHEMURYO-KATANGWUN ROAD-MASOL WARD		2,000,000.00		
3110402	CONSTRUCTION OF TIKIT- SURUMBEN ROAD-MASOL WARD		1,000,000.00		
3110402	MURRAMING OF TAPACH- CHEBON ROAD-TAPACH WARD		2,000,000.00		
3110402	DOZER WORKS AT KOKWOPSIS-MARANGAR- PTOP ROAD-TAPACH WARD		1,000,000.00		
3110402	RESHAPING OF FEEDER ROADS-TAPACH WARD		1,300,000.00		
3110402	ROAD OPENING OF MIELE- KAURONG ROAD-KIWAWA WARD		1,500,000.00		
3110402	GRADING OF KAURIONG- NAKUSE ROAD-KIWAWA WARD		2,000,000.00		
3110402	OPENING OF KATAMAS ROAD-KIWAWA WARD		2,000,000.00		
3110402	GRADING OF CHERIA- KONGWAK ROAD-KIWAWA WARD		2,000,000.00		
3110402	OPENING OF NAKWAPUO- SONGOLOL MARICHOR ROAD-KIWAWA WARD		3,000,000.00		
3110402	GRADING OF KAPKOGHON TARAKIT ROAD-KIWAWA WARD		3,000,000.00		
3110402	OPENING OF CHEPOLET- TAPOYEN-TIPET ROAD- ENDUGH WARD		4,000,000.00		
3110402	OPENING OF PTOYO- EMBASUT ROAD-ENDUGH WARD		4,000,000.00		
3110402	OPENING OF MERUR - KANAAN-TAMARUKWO- KAKACH ROAD-ENDUGH WARD		3,000,000.00		
3110402	BUSH CLEARING OF NAWURKUL- TOMATANGUKWO ROAD- ALALE WARD		500,000.00		
3110402	DOZER WORKS OF CHICHIA-LOTUKUM ROAD- ALALE WARD		5,000,000.00		
3110402	GRADING OF ORON				

	LENGOROK ROAD-ALALE WARD		1,000,000.00		
3110402	BUSH CLEARING AND RESHAPING OF KAMORIL NASURET ROAD-ALALE WARD		500,000.00		
3110402	CONSTRUCTION OF SIYOI-KAPTENDEN BRIDGE-SIYOI WARD		6,000,000.00		
3110402	CONSTRUCTION OF SIYOI-KAPKATET BRIDGE-SIYOI WARD		6,000,000.00		
3110402	CONSTRUCTION OF KAPKECHA - LOSIAKOMOL 3 LINE CULVERT-SIYOI WARD		1,300,000.00		
3110402	CONSTRUCTION OF 3 LINE CULVERTKIPKORINYA-KAPTUKA ROAD-SIYOI WARD		300,000.00		
3110402	CONSTRUCTION OF MOKOWON-KALAS-CHEPTIANGWA ROAD-CHEPAPERIA WARD		1,000,000.00		
3110402	CONSTRUCTION OF MNCHAS-CHESTO-KAPTEKEW ROAD-CHEPARERIA WARD		1,000,000.00		
3110402	OPENING OF KOPOMBU-CHEPAKUL-MISTIN ROAD-CHEPARERIA WARD		2,400,000.00		
3110402	DOZER WORKS OF KAMPI NDEGE,KALIOKON,LOKWA LOI,KOPEYON ROAD-KAPCHOCK WARD		2,600,000.00		
3110402	GRADING OF KAMOKONGWO ROAD-KAPCHOK WARD		1,500,000.00		
3110402	BUSH CLEARING AT KALEMNYANG ROAD-RIWO WARD		200,000.00		
3110402	REPAIR OF JUNCTION - CHEPKRAM PRIMARY SCHOOL ROAD-RIWO WARD		300,000.00		
3110402	BUSH CLEARING OF YOTWO-KURURU ROAD-RIWO WARD		250,000.00		
3110402	GRADING,MURRAMING AND INSTALLATION OF BOX CULVERTS AT KITALAPOSHO-KAMORROW-MOSESWO ROAD-MNAGEI WARD		1,500,000.00		
3110402	GRADING OF KOTORUK-TAMPALAL-KOPOCH ROAD-MNAGEI WARD		1,500,000.00		
3110402	INSTALLATION OF BOX CULVERT AT CHEPKOMEGHEN RIVER-MNAGEI WARD		1,000,000.00		

3110402	GRADING OF CHEPTUYA- LOKAMOI ROAD-MNAGEI WARD		1,000,000.00		
3110402	GRADING & MURRAMING OF KIDE-MWANGA- KOTORUK ROAD-MNAGEI WARD		750,000.00		
3110402	OPENING OF CHEPKUKU- TAKAR ROAD-WEIWEI WARD		1,300,000.00		
3110402	GRADING OF ENDOW- EMPORUKUT ROAD- WEIWEI WARD		2,000,000.00		
3110402	RESHAPING OF PAROO- KAKACHAWA ROAD- WEIWEI WARD		2,000,000.00		
3110402	OPENING OF MAR-SOKA ROAD-WEIWEI WARD		1,500,000.00		
3110402	SKAK-TOSUKURIO ROAD- WEIWEI WARD		1,000,000.00		
3110402	OPENING OF CHEPKANAU- EMBOSOS-CHEPKAPECHAK ROAD-KAPENGURIA WARD		1,100,000.00		
3110402	ROAD MAINTENANCE FOR TILAK-PRUMBOT ROAD- KAPENGURIA WARD		1,000,000.00		
3110402	MAINTENANCE OF KAPROM-SAKAT ROAD- KAPENGURIA WARD		500,000.00		
3110402	INSTALLATION OF CULVERTS AND MAINTENANCE OF CHEMURTO-TAKAR ROAD- KAPENGURIA WARD		1,000,000.00		
3110402	MAINTENANCE OF KAPROM-SAKAT ROAD- KAPENGURIA WARD		500,000.00		
3110402	INSTALLATION OF CULVERTS AND MAINTENANCE OF CHEMURTO-TAKAR ROAD- KAPENGURIA WARD		1,000,000.00		
3110402	GRADING OF BENDERA- SIYOI ROAD-KAPENGURIA WARD		2,000,000.00		
3110402	MAINTENANCE OF KARAS- KALAMOYWO ROAD- KAPENGURIA WARD		500,000.00		
3110402	GRADING OF AP-HIGHWAY ROAD-KAPENGURIA WARD		500,000.00		
3110402	GRADING OF CHEPTUYA- MORTOME ROAD-MNAGEI WARD		1,000,000.00		
3110402	OPENING OF CHEDAWA- CHEPUTIR ROAD-KASEI WARD		1,100,000.00		
3110402	OPENING OF CHEMENTRIL- KAPKEWA ROAD-KASEI WARD		1,500,000.00		
3110402	GRADING OF KOUR- KAMUNORWO ROAD-		1,500,000.00		

	KASEI ROAD				
3110402	GRADING OF KARAMERI-KATOPETON ROAD-KODICH WARD		1,200,000.00		
3110402	BUSH CLEARING OF NAWARE ROAD-KODICH WARD		400,000.00		
	TOTALS WARD SPECIFIC PROJECTS		122,000,000.00		
	ROLL OVERS				
	EMBOUGH-PSAPAI-KRICH-MATOLONG ROAD (Part Expansion and Heavy Grading Works 28KMS)		6,440,320.00		
	TALAU-KIPKORINYA-KAIBOS-SIYOI ROAD (Drainage Works, Heavy Grading and Spot Graveling Works)		4,000,000.00		
	LENGOROK-AKORET-APUKE ROAD (Bush Clearing and Opening 5.0KMS)		6,000,000.00		
	SINA-PTOP-TAPACH ROAD		4,000,000.00		
	ROAD OPENING OF KAPUSHEN-KAMOLOGON-CHESUKO ROAD 5KMS		4,850,000.00		
	ROAD OPENING OF AROL - PARAMATAI ROAD 5KMS		5,000,000.00		
	ROAD OPENING OF SEKEMION-SUKUT ROAD 5KMS		5,000,000.00		
	OPENING OF CHESO-TEMOO ROAD 3KMS		2,000,000.00		
	GRADING AND GRAVELLING OF MBARA-CHEPKOYON ROAD 1.5KMS		2,000,000.00		
	MARICH-BOOSTER-MARINY ROAD		4,000,000.00		
	CONSTRUCTION OF TALAU-BONDENI BOX CULVERT		4,500,000.00		
	MANUAL RESHAPING OF CHEPKOTI ROAD		600,000.00		
	CONSTRUCTION OF TOMENA-ARAMAKET ROAD		1,500,000.00		
	ROAD OPENING OF KRICH-RERES ROAD		5,000,000.00		
	ROAD OPENING OF TOO-SESSEN-KAMKETO ROAD		4,000,000.00		
	GRADING OF CHEPNYAL-KOTIT-CHEPOLET-KRIICH ROAD		4,000,000.00		
	COMPLETION OF DARAJA MUNGU -CHEMALTIN-MOTPOKOR ROAD		3,000,000.00		
	ROAD OPENING OF KANISA MBILI-MSALABA-SENETWO ROAD(PENDING BILL)		4,000,000.00		

	GRADING OF MURKWIJIT-KANGLIKWAN-KERINGET ROAD		2,000,000.00		
	BACKFILLING OF TARTAR BOX CULVERT		2,000,000.00		
	COMPLETION OF KOKWOPSIS-KAIPAWIS-LOSA-CHONGIS ROAD		3,000,000.00		
	CONSTRUCTION OF BUKWO-CHEPKOROPON ACCESS ROAD		2,500,000.00		
	GRADING OF MURUNY-TUKUMO ROAD-LELAN WARD		543,859.00		
	GRADING AND SPOT GRAVELLING OF NYANGAITA-TAKIYWA ROAD		2,000,000.00		
	COMPLETION OF TURKWEL BRIDGE		5,000,000.00		
	PROPOSED CONSTRUCTION OF IYOON BRIDGE(PENDING BILL)-WEIWEI WARD		2,000,000.00		
	REPAIR OF KODERA FOOTBRIDGE		2,000,000.00		
	CONSTRUCTION OF CHEMUJURO BOX CULVERT		5,000,000.00		
	CONSTRUCTION OF SANGWET-CHEMELINY-SINA ROAD		1,000,000.00		
	DOZER WORKS AT MARCHA JUNCTION-PRURWOK ROAD		1,500,000.00		
	ROAD OPENING OF CHEPOKACHIM-RERES ROAD		600,000.00		
	ROAD OPENING OF RERES-KASES ROAD		600,000.00		
	ROAD OPENING OF EMPASOYEN-KETYAM ROAD		500,000.00		
	ROAD OPENING OF KUDUNGOLE-RORACH ROAD		500,000.00		
	INSTALLATION OF CULVERTS AT DARAJA-DIP-CHESUSWON ROAD-		900,000.00		
	SAMICH-PTIMORWO ROAD		1,000,000.00		
	ROAD OPENING OF MUNGAT-TEMOW- PSAPAI ROAD		2,000,000.00		
	BUSH CLEARING OF KISHAUNET-TARTAR ROAD(PENDING BILL)		1,000,000.00		
	BUSH CLEARING OF KAMAROW-KERINGET ROAD(PENDING BILL)		1,000,000.00		

	GRADING OF AMAKURIAT-OTUKO-ALALE GIRLS ROAD		2,000,000.00		
	OPENING OF KAMKETO - KAMNONGOWO ROAD		2,000,000.00		
	GRADING OF KATUKUMWOK-OPOL ROAD		1,000,000.00		
	INSTALLATION OF CULVERTS AT PROPOI		500,000.00		
	MORWONGAR-KALERE ROAD		1,000,000.00		
	BUSH CLEARING OF TANDAPOS-KAPETAKINEI ROAD		1,100,000.00		
	GRADING OF KAPKORIS-CHEMNGAYAM ROAD(PENDING BILL)		350,000.00		
	CULVERT INSTALLATION AT KATIPOROT ROAD		600,000.00		
	OPENING OF CHUMAIM ROAD		900,000.00		
	DOZER WORKS OF 4 KM MISKWONY-CHEPKIRONY ROAD		1,000,000.00		
	DOZER WORKS OF 3KM CHEPTONGO-LETWA PRIMARY ROAD		1,000,000.00		
	ROAD OPENING OF 3KM KOCHAR-TOKOROI ROAD		1,000,000.00		
	DOZERWORKS TANYKUT-TOTUM ROAD		1,000,000.00		
	DOZER WORKS 3KM KONA-TOPNA ROAD		1,000,000.00		
	GRADING OF KIPKORINYA-KAIBOS-KAPKATET-KIPTENDEN ROAD		3,000,000.00		
	ROAD OPENING OF TALAU-KAPSURUM ROAD		1,700,000.00		
	CONSTRUCTION OF ONE LINE CULVERT AT KIBEIGO		300,000.00		
	CONSTRUCTION OF ONE LINE CULVERT AT KIPSAKAS		300,000.00		
	CONSTRUCTION OF SOKA FOOTBRIDGE-WEIWEI WARD		2,700,000.00		
	CONSTRUCTION OF IPEET FOOTBRIDGE-WEIWEI WARD		2,700,000.00		
	CONSTRUCTION OF KALE FOOTBRIDGE-WEIWEI WARD		2,700,000.00		
	CULVERT INSTALLATION AT TIMBIR FEEDER ROAD-SUAM WARD		500,000.00		
	ROAD MAINTENANCE-LELAN WARD		400,000.00		
	KABICHBICH-KAPKUNYUK-CHEPARTEN ROAD(MURRAMING)-		2,000,000.00		

	LELAN WARD				
	CONSTRUCTION OF YWOPIT-SOT ROAD - SEKERR WARD		300,000.00		
	CONSTRUCTION OF MARINY-KAPONPON-SINAYA ROAD-SEKERR WARD		300,000.00		
	CONSTRUCTION OF KAGHAT-KARIWOI ROAD-CHEPARERIA WARD		500,000.00		
	MAINTENACE OF KITALAKAPEL CENTRE - KITALAKAPEL SECONDARY ROAD-RIWO WARD		300,000.00		
	GRADING OF CHEPSIKIN NANGOLENYANG ROAD-KODICH WARD		1,200,000.00		
	GRADING OF NADEKELE-LOKWALOI ROAD-KODICH WARD		1,000,000.00		
	TOTAL ROLL OVERS		140,884,179.00		
	TOTALS		262,884,179.00		

CHAPTER FIVE: HEALTH, SANITATION AND EMERGENCY SERVICES

Part A: Vision

A disease-free Community

Part B: Mission

To build a well-established progressive, responsive, affordable and sustainable technologically-driven, accessible and client-centered health system for accelerated attainment of highest standards of health for all West Pokot residents.

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 2021/2022 budget estimates, the department was allocated Ksh.1.597 Billion for Recurrent and Ksh.278.03 Million for Development Expenditure respectively. The key challenges facing the department include inadequate funding, inadequate succession planning, inadequate technical staff especially public health staff and vehicles and lack of performance management system (Performance Contracting & PAS).

In the FY 2022/2023, the department has been allocated Ksh.1.659 Billion for Recurrent and Ksh.252.49 Million for Development Expenditure respectively. This allocation represents 26.89 percent of the total county budget estimates. Over the medium term, the Health sector will seek to address health related challenges through; provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, continued staffing, promotion and training of health professionals to improve human resource manpower as well as enhance efficient service delivery to the residents. Other priorities over the plan period include; purchase of additional ambulances, recruitment and provision of incentives to specialized health workers, ensuring timely and adequate procurement and distribution of drugs and supporting provision of universal health care by promoting enrolment to NHIF.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
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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 2022/23-FY 2024/25

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Office of CEC &CO	Leadership, Coordination and Policy direction enhanced	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		No. of Policies developed and forwarded to the cabinet	1	2	1
		No. of staff trained	50	100	150
		No. of stakeholder forums held	4	12	12

Programme 2: Preventive Health Services

Outcome: Reduced Maternal, Infant Mortality Rates and disease burden

Sub Programme: SP 2.1 Immunization and Family Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Maternal & Child Health	Immunization and vaccination services	Percentage of children fully immunized	80%	90%	100%
Maternal & child health	Reproductive health services	Percentage of women of reproductive age receiving family planning commodities and services	60%	70%	80%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Department of curative health	Public education & awareness campaigns	Communicable disease related morbidity and mortality rate	Reduce by 50%	Reduce by 60%	Reduce by 80%
	Disease screening and diagnosis	Percentage of clients screened for cancer, diabetes, high blood pressure and cardiovascular diseases	Increase By 50%	80%	90%
		Non communicable Disease prevalence rate(by gender)	Reduce By 50%	70%	90%
		Percentage of clients tested and counseled (HIV/AIDS)	Increase By 40%	60%	70%
		Percentage of new HIV/aids infections & other STIs	Reduce By 50%	80%	90%
		Percentage of patients tested and are +ve for TB, cancer, diabetes, high blood pressure and cardiovascular diseases	Reduce By 60%	70%	90%

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

Programme 3: Curative Health Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
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.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Maternal and Child Health (MCH)	ANC Services provided	Percentage of pregnant women completing 4 ANC visits	Increase By 30%	Increase By 50%	Increase By 70%
	Treated ITN nets provided to pregnant women	Percentage of pregnant women each provided with an insecticide treated nets	70%	80%	90%
	Health facility deliveries	Percentage of women assisted by skilled personnel	Increased By 30%	Increased By 50%	Increased By 70%
	Immunization services	Percentage of children immunized	Increase By 40%	Increase By 50%	Increase By 60%

	Nutrition services & Child weight monitoring	Percentage of underweight children	Reduce By 60%	Reduce By 80%	Reduce By 90%
		Percentage of mothers sensitized on good nutrition and balanced diet	Increase By 50%	Increase By 60%	Increase By 70%
	HIV/AIDS services	Percentage of pregnant women counseled and tested	Increase By 30%	Increase By 50%	Increase By 60%
		Percentage of pregnant women put on ARVs	Increase By 50% based on the number of HIV +ve 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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
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 campaigns 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	Operational County dumpsite			-
	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 2022/23-FY 2024/25

PROGRAMME	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	1,257,236,245.74	1,297,957,337.00	1,349,117,257.00	1,396,192,360.57
TOTAL PROGRAMME 1 EXPENDITURE	1,257,236,245.74	1,297,957,337.00	1,349,117,257.00	1,396,192,360.57
P.2 CURATIVE HEALTH SERVICES.				
SP 2.1 Curative Health Services and Infrastructure Development.	150,630,074.00	406,446,050.00	372,660,069.00	343,683,364.00
TOTAL PROGRAMME 2 EXPENDITURE	150,630,074.00	406,446,050.00	372,660,069.00	343,683,364.00
P.3 PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)				
SP 3.2 Communicable and Non-Communicable Disease Prevention	71,394,286.61	75,166,000.00	82,166,000.00	94,666,000.00
SP 3.2 Free Maternal and Child Health.	-	-	-	-
TOTAL PROGRAMME 3 EXPENDITURE	71,394,286.61	75,166,000.00	82,166,000.00	94,666,000.00
P.4 SANITATION.				
SP 4.1 Sanitation Services				
TOTAL PROGRAMME 4 EXPENDITURE		-	-	-
TOTAL VOTE EXPENDITURE	1,479,260,606.35	1,779,569,387.00	1,803,943,326.00	1,834,541,724.57

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2022/23-FY 2024/25

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4164: HEALTH AND SANITATION				
CURRENT EXPENDITURE				
Compensation to Employees	1,218,371,245.74	1,235,015,082.00	1,282,993,157.00	1,332,890,355.57
Use of Goods & Services	260,389,360.61	361,791,619.00	376,729,384.00	465,701,369.00
Current Transfers to Government Agencies				
Other Recurrent				

CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	40,000,000.00	182,762,686.00	252,490,804.00	100,000,000.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	1,518,760,606.35	1,779,569,387.00	1,912,213,345.00	1,898,591,724.57

Part H: Summary of Expenditure by Items and Sub Items for FY 2022/23-FY 2024/25

ITEM AND SUB-ITEM	VOTE 4164 - DEPARTMENT OF HEALTH, SANITATION AND EMERGENCY SERVICES	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
	RECURRENT EXPENDITURE	1,596,806,701.00	1,659,722,541.00	1,798,591,724.57	1,871,384,810.79
	DEVELOPMENT EXPENDITURE	182,762,686.00	252,490,804.00	100,000,000.00	100,000,000.00
	TOTAL EXPENDITURE	1,779,569,387.00	1,912,213,345.00	1,898,591,724.57	1,971,384,810.79
PROGRAMME 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	1,199,451,882.00	1,247,429,957.00	1,297,327,156	1,349,220,241.79
2110200	Basic Wages - Temporary Employees				
2110202	Casual labour(casuals)	35,563,200.00	35,563,200.00	35,563,200.00	35,563,200.00
2210100	Utilities Supplies and Services				
2210101	Electricity	7,000,000.00	7,600,000.00	7,000,000.00	7,000,000.00
2210102	Water and sewerage charges	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phones	198,000.00	198,000.00	198,000.00	198,000.00
2210202	Internet Connections	132,000.00	132,000.00	132,000.00	132,000.00
2210203	Courier and Postal Services	33,000.00	33,000.00	33,000.00	33,000.00
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs	330,000.00	330,000.00	330,000.00	330,000.00
2210302	Accommodation - Domestic Travel	500,000.00	500,000.00	500,000.00	500,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2210309	Field Allowance(blood	1,000,000.00			

	bank staff)		1,000,000.00	1,000,000.00	1,000,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210502	Publishing and Printing Services	792,000.00	792,000.00	792,000.00	792,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals				
2210504	Advertising and Publicity Campaigns	570,000.00	570,000.00	570,000.00	570,000.00
2210700	Training Expenses				
2210710	Accommodation Allowance	300,000.00	300,000.00	300,000.00	300,000.00
2210711	Tution fees Allowance	1,200,000.00	1,000,000.00	1,200,000.00	1,200,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	600,000.00	600,000.00	600,000.00	600,000.00
2210802	Boards, Committees, Conferences and Seminars	450,000.00	450,000.00	450,000.00	450,000.00
2211000	Specialized Materials and Supplies				
2211019	Purchase of Uniforms and Clothing - Patients	600,000.00	600,000.00	600,000.00	600,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	660,000.00	660,000.00	660,000.00	660,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants (Ambulances)	15,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00
2211300	Other Operating Expenses				
2211309	Doctors Professional Fees	540,000.00	540,000.00	540,000.00	540,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Motor Vehicles and Motorcycles(Ambulances)	12,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government				
2630101	Transfers to Government AgenciesDonor (DANIDA)	14,397,005.00	10,538,600.00	8,116,505.00	8,116,505.00
2630101	Transfers to Government AgenciesDonor (DANIDA)-COUNTY CONTRIBUTION	3,140,250.00	6,280,500.00	6,280,500.00	6,280,500.00
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENGT				
3111001	PURCHASE OF	500,000.00			

	FURNITURE PROCUREMENT OFFICE				
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	1,297,957,337.00	1,349,117,257.00	1,396,192,360.57	1,448,085,446.79
PROGRA MME 2	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES(LEVEL II & III) HEALTH FACILITIES	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	396,000.00	396,000.00	396,000.00	396,000.00
2210303	Daily Subsistence Allowance	750,000.00	750,000.00	750,000.00	750,000.00
2210309	TRAINING OF COMMUNITY HEALTH WORKERS VOLUNTEERS ON COVID 19 -KODICH WARD	500,000.00			
2210800	Hospitality Supplies and Services				
2210801	Catering Services	120,000.00	120,000.00	120,000.00	120,000.00
2211000	Specialized Materials and Supplies				
2211001	Medical Drugs	60,000,000.00	67,500,000.00	80,000,000.00	90,000,000.00
2211002	Dressings and Other Non- Pharmaceutical Medical Items	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
2211004	Fungicides, Insecticides and Sprays	300,000.00	300,000.00	300,000.00	300,000.00
2211005	Chemicals and Industrial Gases	480,000.00	480,000.00	480,000.00	480,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	60,000.00	60,000.00	60,000.00	60,000.00
2211102	Supplies and Accessories for Computers and Printers	60,000.00	60,000.00	60,000.00	60,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
	TOTAL SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES(LEVEL II & III) HEALTH FACILITIES	75,166,000.00	82,166,000.00	94,666,000.00	104,666,000.00

	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.2: FAMILY PLANNING SERVICES/ REPRODUCTIVE HEALTH SERVICES	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210309	Daily Subsistence Allowance	-	250,000.00	250,000.00	250,000.00
2210303	Field Allowance	-	500,000.00	1,000,000.00	1,500,000.00
2211101	General Office Supplies	-	50,000.00	50,000.00	50,000.00
2210504	Publicity Campaigns	-	100,000.00	100,000.00	100,000.00
	TOTAL SUB PROGRAMME 2.2: FAMILY PLANNING SERVICES/ REPRODUCTIVE HEALTH SERVICES	-	900,000.00	1,400,000.00	1,900,000.00
	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.3: HIV/ AIDS SERVICES	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210309	Daily Subsistence Allowance	-	250,000.00	250,000.00	250,000.00
2210303	Field Allowance	-	600,000.00	1,600,000.00	1,700,000.00
2211101	General Office Supplies	-	50,000.00	50,000.00	50,000.00
2210504	Publicity Campaigns	-	100,000.00	100,000.00	100,000.00
	TOTAL SUB PROGRAMME 2.3: HIV/ AIDS SERVICES	-	1,000,000.00	2,000,000.00	2,100,000.00
	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.4: ANTI-NATAL CARE SERVICES/ IMMUNIZATION SERVICES	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210309	Daily Subsistence Allowance	-	250,000.00	250,000.00	250,000.00
2210303	Field Allowance	-	500,000.00	600,000.00	700,000.00
2211101	General Office Supplies	-	50,000.00	50,000.00	50,000.00
2210504	Publicity Campaigns	-	100,000.00	100,000.00	100,000.00
	TOTAL SUB PROGRAMME 2.4: ANTI-NATAL CARE SERVICES/	-	900,000.00	1,000,000.00	1,100,000.00

	IMMUNIZATION SERVICES				
	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.5: SANITATION SERVICES/ HEALTH PROMOTION	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210309	Daily Subsistence Allowance	-	250,000.00	250,000.00	250,000.00
2210303	Field Allowance(Public Health & Disease Surveillance)	-	650,000.00	500,000.00	500,000.00
2210303	CHV(Stipends)(2k*2400*12)	-	-	57,600,000.00	57,600,000.00
2211101	General Office Supplies	-	100,000.00	100,000.00	100,000.00
2210504	Publicity Campaigns	-	100,000.00	100,000.00	100,000.00
	TOTAL SUB PROGRAMME 2.5: SANITATION SERVICES/ HEALTH PROMOTION	-	1,100,000.00	58,550,000.00	58,550,000.00
	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.6: NUTRITION SERVICES	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210309	Daily Subsistence Allowance	-	100,000.00	250,000.00	250,000.00
2210303	Field Allowance	-	500,000.00	700,000.00	900,000.00
2211101	General Office Supplies	-	50,000.00	50,000.00	50,000.00
2210504	Publicity Campaigns	-	100,000.00	100,000.00	100,000.00
	TOTAL SUB PROGRAMME 2.6: NUTRITION SERVICES	-	750,000.00	1,100,000.00	1,300,000.00
PROGRAMME 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	330,000.00	330,000.00	330,000.00	330,000.00
2210309	FIELD OPERATIONAL ALLOWANCE(CONTACT TRACING AND DESEASE SERVEILLANCE)	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00

2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	66,000.00	66,000.00	66,000.00	66,000.00
2210809	Board Allowance	184,800.00	184,800.00	184,800.00	184,800.00
2211000	Specialized Materials and Supplies		-	-	-
2211001	Medical Drugs	60,000,000.00	65,350,000.00	80,000,000.00	90,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
2211008	Laboratory Materials, Supplies and Small Equipment	3,300,000.00	3,300,000.00	3,300,000.00	3,300,000.00
2211015	Food and Rations	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00
2211028	Purchase of X-Rays Supplies	330,000.00	330,000.00	330,000.00	330,000.00
2211021	PURCHASE OF BEDS,THERMO GUNS,MATRESSES		-	-	-
2211200	Fuel Oil and Lubricants		-	-	-
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	330,000.00	330,000.00	330,000.00	330,000.00
2220200	Routine Maintenance - Other Assets		-	-	-
2220201	Maintenance of Plant, Machinery and Equipment	660,000.00	660,000.00	660,000.00	660,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government		-	-	-
2630101	User Fees Foregone Transfers to level 2 & 3 facilities-COUNTY	22,128,484.00	12,128,484.00	22,128,484.00	22,128,484.00
	purchase of five desktops and printer		650,000.00		
	Maintenance of building and stations(county medical store)		1,500,000.00		
	Maintenance of building and stations(work stations)		500,000.00		
	inventory management system-central medical store		3,000,000.00		
3111000	Purchase of Office Furniture and General Equipment (for General use)		-	-	-
2220205	Pending bill (curtains)	894,080.00		894,080.00	894,080.00
	TOTALKAPENGURIA REFERRAL HOSPITAL	112,223,364.00	112,329,284.00	132,223,364.00	142,223,364.00

	RECURRENT EXPENDITURE				
PROGRAMME 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phones	30,000.00	30,000.00	30,000.00	30,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	300,000.00	300,000.00	300,000.00	300,000.00
2210303	Daily Subsistence Allowance	300,000.00	300,000.00	300,000.00	300,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	30,000.00	30,000.00	30,000.00	30,000.00
2210809	Board Allowance	30,000.00	30,000.00	30,000.00	30,000.00
2211000	Specialized Materials and Supplies				
2211001	Medical Drugs	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2211015	Food and Rations	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	12,940,000.00	12,940,000.00	12,940,000.00	12,940,000.00
PROGRAMME 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.3: SIGOR SUBCOUNTY HOSPITAL	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	300,000.00	300,000.00	300,000.00	300,000.00
2210303	Daily Subsistence Allowance	300,000.00	300,000.00	300,000.00	300,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	30,000.00	30,000.00	30,000.00	30,000.00

2210809	Board Allowance	30,000.00	30,000.00	30,000.00	30,000.00
2211000	Specialized Materials and Supplies				
2211001	Medical Drugs	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2211015	Food and Rations	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
	TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	12,860,000.00	12,860,000.00	12,860,000.00	12,860,000.00
PROGRAMME 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.4: CHEPARERIA SUBCOUNTY HOSPITAL	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	300,000.00	300,000.00	300,000.00	300,000.00
2210303	Daily Subsistence Allowance	300,000.00	300,000.00	300,000.00	300,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	30,000.00	30,000.00	30,000.00	30,000.00
2210809	Board Allowance	30,000.00	30,000.00	30,000.00	30,000.00
2211000	Specialized Materials and Supplies				
2211001	Medical Drugs	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2211015	Food and Rations	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
	TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	12,860,000.00	12,860,000.00	12,860,000.00	12,860,000.00
	PROGRAMME 3: SUB PROGRAMME 3.5: FACILITY IMPROVEMENT SERVICES	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
2210310	FIELD OPERATIONAL ALLOWANCE	2,338,000.00	2,338,000.00	2,338,000.00	2,338,000.00
2210399	SPECIAL TRAININGS	2,000,000.00			

			2,000,000.00	2,000,000.00	2,000,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210502	Publishing and Printing Services	100,000.00	100,000.00	100,000.00	100,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	1,370,000.00	1,370,000.00	1,370,000.00	1,370,000.00
2210809	Board Allowance	3,760,000.00	3,760,000.00	3,760,000.00	3,760,000.00
2211000	Specialized Materials and Supplies				
2211001	Medical Drugs	40,586,000.00	40,586,000.00	40,586,000.00	40,586,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	6,306,000.00	6,306,000.00	6,306,000.00	6,306,000.00
2211008	Laboratory Materials, Supplies and Small Equipment	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
2211015	Food and Rations	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
2211028	Purchase of X-Rays Supplies	300,000.00	300,000.00	300,000.00	300,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,140,000.00	1,140,000.00	1,140,000.00	1,140,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	50,000.00	50,000.00	50,000.00	50,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Motor Vehicles and Motorcycles	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00
2220205	Maintenance of building and stations	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
3111000	Purchase of Office Furniture and General Equipment (for General use)				
3111001	Purchase of furniture and fittings	700,000.00	700,000.00	700,000.00	700,000.00
	TOTAL FACILITY IMPROVEMENT SERVICES RECURRENT EXPENDITURE	72,800,000.00	72,800,000.00	72,800,000.00	72,800,000.00
	DEVELOPMENT EXPENDITURE	182,762,686.00	252,490,804.00	100,000,000.00	100,000,000.00

PROGRAMME 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2630200	Capital Grants to Government Agencies and Other Levels of Government				
2630201	World Bank Loan For Transforming Health Systems For Universal Care Project(ROLLOVER)	67,346,325.00	52,000,000.00		
3110200	Construction of Buildings and Civil Works				
3110202	Proposed Construction of Surgical Ward – Kacheliba Sub-county Hospital		13,000,000.00		
3110202	Proposed Construction of Surgical Ward – Sigor Sub-county Hospital		13,000,000.00		
3110202	Completion of Peadriatric Ward- Kabichbich Hospital		3,000,000.00		
3110202	Kapenguria County Hospital Water Supply Project/ Borehole Drilling		3,500,000.00		
3110202	Completion of Peadriatric Ward- Chepareria Hospital		3,000,000.00		
3110202	Plumbing Works at Emergency Unit- Kapenguria County Hospital		2,000,000.00		
3110202	Completion of Laboratory at Sigor Sub-County Hospital		3,000,000.00		
3110202	Construction of Incinerator at Kacheliba Sub-County Hospital		3,000,000.00		
3110202	Completion of Peadriatic Ward at Sigor Sub-County Hospital		3,000,000.00		
3110202	Construction Of Male Ward-Chepareria Sub-County Hospital		5,000,000.00		
3110202	Construction of Abolition Block - Kapenguria County Hospital		3,000,000.00		
	PROPOSED CONSTRUCTION OF OUT PATIENT DEPARTMENT(OPD) AT KACHELIBA		20,000,000.00		

	HOSPITAL(ROLLOVER)				
	COMPLETION OF PEDIATRIC WARD AT KABICHBICH HOSPITAL(ROLLOVER)		2,000,000.00		
	COMPLETION OF PEDIATRIC WARD AT CHEPARERIA HOSPITAL(ROLLOVER)		2,000,000.00		
	COMPLETION OF PEDIATRIC WARD AT SIGOR HOSPITAL(ROLLOVER)		2,000,000.00		
	CONSTRUCTION OF TOILETS AT SIGOR SUB-COUNTY HOSPITAL(ROLLOVER)		354,000.00		
	RENOVATION OF UTILITY ROOM AT ISOLATION WARD AT KCRH(ROLLOVER)		400,000.00		
	SUPPLY,DELIVERY AND INSTALATION OF SUPPLY CABLE FROM POWER HOUSE TO ICU UNIT AT KCRH(KCRH Power Cables Connection Works)(ROLLOVER)		1,034,001.00		
	COLLECTION OF RAIN WATER AT KCRH(ROLLOVER)		2,362,784.00		
3110700	Purchase of Vehicles and Other Transport Equipment				
3110707	PURCHASE OF 1 AMBULANCE-PENDING BILL	640,208.00			
	PURCHASE OF MOTORCYCLES(ROLL OVER)		420,000.00		
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENGT				
3111001	EQUIPING OF THEATRE AND EYE UNIT AT KACHELIBA SUBCOUNTY HOSPITAL(ROLLOVER)		5,000,000.00		
3111001	EQUIPING OF MASOL DISPENSARY-Masol Intergrated project	3,000,000.00			

3111001	EQUIPING OF THEATRE AND EYE UNIT AT KACHELIBA SUBCOUNTY HOSPITAL(ROLLOVER)	5,000,000.00			
3111001	PURCHASE OF OFFICE FURNITURE FOR DISPENSARIES(ROLL OVER)	500,000.00			
	PURCHASE OF OFFICE FURNITURE FOR DISPENSARIES ALALE AND KABICHBICH(ROLLOVER)		500,000.00		
3111100	Purchase of Specialised Plant , Equipment and Machinery				
	PURCHASE OF LABORATORY EQUIPMENT-ROLL OVER		3,000,000.00		
3111120	Supply of IronSheets(ODF Programme)(ROLLOVER)	1,893,199.00			
	TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE	176,062,686.00	145,570,785.00	100,000,000.00	100,000,000.00
PROGRA MME 3	PROGRAMME 3: FACILITY IMPROVEMENT SERVICES	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
3110200	CONSTRUCTION OF BUILDING				
3110202	RENOVATION/EXTENSION OF OFFICE AT KACHELIBA HOSPITAL(ROLLOVER)	500,000.00	-		
	RENOVATION/EXTENSION OF OFFICE AT KACHELIBA HOSPITAL(ROLLOVER)		500,000.00		
	Renovation and equipping of Doctors House(ROLLOVER)		1,500,000.00		
3110500	CONSTRUCTION AND CIVIL WORKS		-		
3110504	CONSTRUCTION OF RETAINING WALL-RENAL UNIT(ROLLOVER)	2,700,000.00	-		
3111100	Purchase of Specialised Plant, Equip &		-		

	Machinery				
	PURCHASE OF NETWORKING AND COMPUTERS AT KAPENGURIA ROLL OVER		1,300,000.00		
3111112	PURCHASE OF KAPENGURIA ICT SYSTEM(ROLLOVER)	3,500,000.00	-		
	TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE	6,700,000.00	3,300,000.00	-	-
PROGRA MME 2	PROGRAMME 2: SUB PROGRAMME 5.2: WARD SPECIFIC PROJECTS	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
3110200	Construction of Buildings and Civil Works				
3110202	EQUIPING OF CHEPUNGON DISPENSARY-LELAN WARD		500,000.00		
3110202	COMPLETION OF KAPSANGAR DISPENSARY -LELAN WARD		2,000,000.00		
3110202	COMPLETION AND EQUIPING OF MANIAN DISPENSARY-LELAN WARD		1,000,000.00		
3110202	EQUIPING OF ARPOLLO MATERNITY WING- LOMUT WARD		1,000,000.00		
3110202	CONSTRUCTION OF AKIRIAMET STAFF HOUSES-MASOL WARD		2,000,000.00		
3110202	CONSTRUCTION OF CHEPNYAL DISPENSARY- MATERNINTY WING- SOOK WARD		2,500,000.00		
3110202	CONSTRUCTION OF MATERNITY WING AT SUKUT DISPENSARY- TAPACH WARD		2,000,000.00		
3110202	CONSTRUCTION OF STAFF HOUSE AT KAPOROWO DISPENSARY-TAPACH WARD		1,000,000.00		
3110202	CONSTRUCTION OF STAFF HOUSE AT CHONGIS DISPENSARY-TAPACH WARD		1,000,000.00		

3110202	CONSTRUCTION OF STAFF HOUSE AT TORORO DISPENSARY-TAPACH WARD		1,500,000.00		
3110202	RENOVATION OF OF KAMELEI DISPENSARY-TAPACH WARD		500,000.00		
3110202	CONSTRUCTION OFMARTERNITY WING AT KAMILA DISPENSARY-KIWAWA WARD		2,000,000.00		
3110202	CONSTRUCTION OF MATERNITY WING AT MBARU DISPENSARY-KIWAWA WARD		2,000,000.00		
3110202	CONSTRUCTION OF KARIWO DISPENSARY-KIWAWA WARD		2,100,000.00		
3110202	CONSTRUCTION OF KIWAWA HEALTH CENTRE-KIWAWA WARD		2,100,000.00		
3110202	EQUIPING OF KIWAWA LABORATORY-KIWAWA		800,000.00		
3110202	FENCING OF NASURET DISPENSARY-ALALE WARD		1,500,000.00		
3110202	FENCING OF KALAPATA DISPENSARY-ALALE WARD		1,500,000.00		
3110202	FENCING OF SASAK DISPENSARY (ONGOING)-ALALE WARD		1,000,000.00		
3110202	CONSTRUCTION OF YWALATEKE TOILETS-CHEPARERIA WARD		500,000.00		
3110202	CONSTRUCTION OF TUKUMO DISPENSARY-CHEPARERIA WARD		5,500,000.00		
3110202	CONSTRUCTION OF CHEMATONG MATERNITY-CHEPARERIA WARD		3,000,000.00		
3110202	CONSTRUCTION OF LOSAM MATERNITY-KAPCHOK WARD		1,500,000.00		
3110202	CONSTRUCTION OF STAFF HOUSE AT KONYAO DISPENSARY-		1,000,000.00		

	KAPCHOK WARD				
3110202	RENOVATION OF SEREWO HEALTH CENTRE-RIWO WARD		1,000,000.00		
3110202	CONSTRUCTION OF PIT LATRINE AT MTEMBUR HEALTH CENTRE-RIWO WARD		300,000.00		
3110202	CONSTRUCTION OF STAFF HOUSES AT KITELAKAPEL DISPENSARY-RIWO WARD		1,000,000.00		
3110202	CONSTRUCTION OF PIT LATRINE AT KALEMREKAI DISPENSARY-RIWO WARD		250,000.00		
3110202	CONSTRUCTION OF DISPENSARY AT LITYEI-MNAGEI WARD		1,500,000.00		
3110202	CONSTRUCTION OF DISPENSARY AT TARTAR PRIMARY SCHOOL-MNAGEI WARD		5,000,000.00		
3110202	COMPLETION OF KANGILIKWAN DISPENSARY-MNAGEI WARD		500,000.00		
3110202	COMPLETION OF LOKORNOI DISPENSARY-MNAGEI WARD		500,000.00		
3110202	CONSTRUCTION OF DISPENSARY AT IYON-WEIWEI WARD		4,500,000.00		
3110202	CONSTRUCTION OF MATERNITY WING AT KOMOL-KAPENGURIA WARD		1,000,000.00		
3110202	EQUIPING OF PARUA MATERNITY WING-BATEI WARD		2,000,000.00		
3110202	COMPLETION OF TIMERWO DISPENSARY-BATEI WARD		1,200,000.00		
3110202	CONSTRUCTION OF STAFF HOUSE AT KERELWA DISPENSARY-BATEI WARD		2,000,000.00		
3110202	COMPLETION OF CHEMWOR DISPENSARY-SUAM WARD		2,300,000.00		
3110202	CONSTRUCTION OF				

	KOMOLOI DISPENSARY-SUAM WARD		3,500,000.00		
3110202	COMPLETION OF MORKORIO DISPENSARY-KASEI WARD		2,000,000.00		
3110202	COMPLETION OF KAPTOLOMWO DISPENSARY-KASEI WARD		2,000,000.00		
3110202	COMPLETION OF OPOL DISPENSARY-KASEI WARD		2,000,000.00		
3110202	CONSTRUCTION OF STAFF QUARTERS AT MBARA HEALTH CENTRE-SEKERR WARD		4,000,000.00		
3110202	CONSTRUCTION OF STAFF QUARTERS AT SOSTIN DISPENSARY-SEKERR WARD		4,000,000.00		
3110202	CONSTRUCTION OF STAFF QUARTERS AT ORWA DISPENSARY-SEKERR WARD		3,000,000.00		
3110202	CONSTRUCTION OF MARICH PASS HEALTH CENTRE-SEKERR WARD		5,000,000.00		
3110202	EQUIPING SOSTIN DISPENSARY, GENERAL WARD WITH (BEDS, BENCHES, MATTRESSES AND TROLLY-SEKERR WARD		1,000,000.00		
	CONSTRUCTION OF DISPENSARY AT PTOP-TAPACH WARD(ROLLOVER)		766,170.00		
	CONSTRUCTION OF AKIRIAMET DISPENSARY-MASOL WARD(ROLLOVER)		5,000,000.00		
	COMPLETION OF KODONGOU DISPENSARY-MNAGEI WARD		2,961,160.00		
	PROPOSED CONSTRUCTION OF STAFF HOUSES AT KALUKUNA DISPENSARY - KAPCHOK WARD (PENDING BILL)		1,233,489.00		
	CONSTRUCTION OF MATERNITY WING AT PSERUM DISPENSARY-		1,200,000.00		

	CHEPARERIA WARD(ROLLOVER)				
	RENOVATION OF PTOYO HEALTH CENTRE-ENDUGH WARD		715,300.00		
	CONSTRUCTION OF PIT LATRINE AT POROWO DISPENSARY-LELAN WARD		400,000.00		
	PURCHASE OF 5,000 LTS TANK EACH FOR TUWIT,NGOTUT ,NAPITIRO,LOSAM,KA LUKUNA AND MADING DISPENSARIES- KAPCHOK WARD		300,000.00		
	SUPPLY,DELIVERY AND INSTALATION OF SOLAR(TIPET,TAMAR UKWO,WANYOI AND KRIICH)-ENDUGH WARD		943,900.00		
	CONSTRUCTION OF SHALPOGH COMMUNITY DISPENSARY PIT LATRINE CHEPARERIA WARD- ROLL OVER		500,000.00		
	EQUIPING OF KRENGOT DISPENSARY -SIYOI WARD ROLL OVER		550,000.00		
	TOTALS WARD SPECIFIC PROJECTS		103,620,019.00		

CHAPTER SIX: EDUCATION & TECHNICAL TRAINING

Part A: Vision

Literate and skilled population for county socio-economic, and political development

Part B: Mission

To provide, promote, coordinate pre-primary education and vocational training while embracing technology to mold individuals into competent and responsible citizens.

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 2021/22 original approved budget estimates, the department was allocated Ksh. 833.84 Million for Recurrent and Ksh.273.05 Million for Development Expenditure respectively.. Key challenges facing the department include inadequate funding, relatively low student enrolment in County VTCs and inadequate sector policies, legislations and regulations.

In the FY 2022/23 budget estimates, the department has been allocated Ksh. 874.52 Million for Recurrent and Ksh.194.91 Million for Development Expenditure respectively. The sector priorities for the medium term plan period include; construction of model ECDE classrooms 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, 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 and operationalize business start-up kit fund.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership and policy direction for effective service delivery.
P 2: Early Child Development.	To improve equitable access and an enabling environment for early childhood development

P 3: Youth Education and Training.	To enhance access and completion of quality, relevant, market driven youth education, training and development.
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Part E: Summary of Programme Outputs and Performance Indicators for FY 2022/23-FY 2024/25

Programme 1: General Administration Planning and Support Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Office of CEC & CO	Leadership, Coordination and Policy direction enhanced in Education and ICT Service Delivery	Service delivery charter	Full implementation of service charter	Full implementation of service charter	Full implementation of service charter
		No. of Policies developed and forwarded to the county executive	2	3	5
		No of staff trained	10	30	50
		No. of stakeholders forums held	4	4	4

Programme 2: Basic and Early Childhood Development

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Department of Education	Enhanced access to equitable, quality Early Childhood Development	No of schools supported in infrastructure development	20	30	20

	Education	No. of ECDE institutions under school feeding programme	647	669	1,000
		No. of new ECD classrooms constructed.	194	60	60
		No. of new ECDE teachers recruited	-	-	-
		Teacher: pupil ratio	1:40	1:30	1:25

Programme 3: Youth Education and Training

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

Sub Programme: SP 3.1 Youth Training and Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Education Department	County bursary scheme distributed to needy students	No. of beneficiaries of bursary scheme	45,000	45,000	47,000
Youth training	Polytechnics rehabilitated and improved	No. of Polytechnics 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

Part F: Summary of Expenditure by Programmes for FY 2022/23-FY 2024/25

PROGRAMME	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	349,068,055.90	465,437,289.00	438,617,220.00	486,328,991.00

TOTAL PROGRAMME 1 EXPENDITURE	349,068,055.90	465,437,289.00	438,617,220.00	486,328,991.00
P.2 EARLY CHILD DEVELOPMENT.				
SP 2.1 ECDE Education and Infrastructure Development.	39,659,648.00	38,959,648.00	38,959,648.00	38,959,648.00
SP 2.3 Bursary	242,000,000.00	443,000,000.00	440,500,000.00	600,000,000.00
SP 2.4 ward specific projects				
TOTAL PROGRAMME 2 EXPENDITURE	281,659,648.00	481,959,648.00	479,459,648.00	638,959,648.00
SP 3.1 Youth Training and Development.	1,305,408.00	23,805,408.00	39,305,408.00	44,305,408.00
TOTAL PROGRAMME 3 EXPENDITURE	1,305,408.00	23,805,408.00	39,305,408.00	44,305,408.00
TOTAL VOTE EXPENDITURE	632,033,111.90	971,202,345.00	957,382,276.00	1,169,594,047.00

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2022/23-FY 2024/25

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
CURRENT EXPENDITURE				
Compensation to Employees	349,068,055.90	465,437,289.00	438,617,220.00	486,328,991.00
Use of Goods & Services	281,659,648.00	481,959,648.00	479,459,648.00	638,959,648.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	1,305,408.00	23,805,408.00	39,305,408.00	44,305,408.00
TOTAL EXPENDITURE BY VOTE	632,033,111.90	971,202,345.00	957,382,276.00	1,169,594,047.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2022/23-FY 2024/25

ITEM AND SUB-ITEM	VOTE 4165 - DEPARTMENT OF EDUCATION AND TECHNICAL TRAINING	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
	RECURRENT EXPENDITURE	833,835,618.00	874,523,083.00	1,049,594,047.00	1,123,963,849.00
	DEVELOPMENT EXPENDITURE	138,066,727.00	194,909,193.00	120,000,000.00	120,000,000.00
	TOTAL EXPENDITURE	971,902,345.00	1,069,432,276.00	1,169,594,047.00	1,243,963,849.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service				

		239,686,623.00	249,274,088.00	259,245,052.00	269,614,854.00
2110101	Basic Wages - Temporary Employees				
2110201	Basic Salaries- ECDE Teachers	67,500,000.00	90,000,000.00	93,000,000.00	95,000,000.00
2110202	Casual Labour(casuals -adult education mobilisors and other casuals)	22,720,000.00	22,720,000.00	22,720,000.00	22,720,000.00
2210200	Communication, Supplies and Services				
2210201	Telephone Mobile Phone Services	53,913.00	53,913.00	53,913.00	53,913.00
2210203	Courier and Postal Services	7,603.00	7,603.00	7,603.00	7,603.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	224,640.00	224,640.00	224,640.00	224,640.00
2210303	Daily Subsistence Allowance	1,895,703.00	1,895,703.00	1,895,703.00	1,895,703.00
2210309	Field Operational Allowance (POKOT UNIVERSITY STUDENTS ASSOCIATION)	750,000.00	750,000.00	750,000.00	750,000.00
2210309	field operation allowance ADULT EDUCATION)	500,000.00	500,000.00	500,000.00	500,000.00
2211009	Education and Library Supplies -Adult Education		1,500,000.00	1,500,000.00	1,500,000.00
2210309	Training Expenses - adult education mobilizers		900,000.00	900,000.00	900,000.00
2210500	Printing and Advertising				
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000.00	150,000.00	150,000.00	150,000.00
2210700	Training Expenses				
2210710	Accommodation Allowance	300,000.00	300,000.00	300,000.00	300,000.00
2210711	Tution fees Allowance	1,200,000.00	600,000.00	1,200,000.00	1,200,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	262,080.00	262,080.00	262,080.00	262,080.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	200,000.00	200,000.00	200,000.00	200,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000.00	300,000.00	300,000.00	300,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants for Transport	1,344,000.00	1,344,000.00	1,344,000.00	1,344,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,776,000.00	1,776,000.00	1,776,000.00	1,776,000.00
	TOTAL GENERAL ADMINISTRATION	338,870,562.00	372,758,027.00	386,328,991.00	398,698,793.00

	RECURRENT EXPENDITURE				
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 ECDE DEPARTMENT	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone	107,827.00	107,827.00	107,827.00	107,827.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	57,600.00	57,600.00	57,600.00	57,600.00
2210303	Daily Subsistence Allowance	1,288,000.00	1,288,000.00	1,288,000.00	1,288,000.00
2210309	Field Allowancde- ECDE SUPERVISION	1,270,800.00	1,270,800.00	1,270,800.00	1,270,800.00
2210309	field Allowancde(training of ECDE teachers SOOK 200k,SUAM 500K	700,000.00			
2210700	Training Expenses				
2210704	hire of training facilities(ECDE TEACHERS TRAINING)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210710	Accommodation Allowance(ECDE TEACHERS TRAINING)	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210711	Tution fees Allowance(ECDE TEACHERS TRAINING)	350,000.00	350,000.00	350,000.00	350,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210502	Publishing and Printing Services -For examinations	93,600.00	93,600.00	93,600.00	93,600.00
2210504	Advertising and Publicity Campaigns	22,464.00	22,464.00	22,464.00	22,464.00
2210600	Rentals of Produced Assets				
2210604	Hire of Transport	57,600.00	57,600.00	57,600.00	57,600.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	56,160.00	56,160.00	56,160.00	56,160.00
2211000	Specialized Materials and Supplies				
2211009	Education and Library Supplies -For ECDE Schools	3,112,397.00	3,112,397.00	3,112,397.00	3,112,397.00
2211015	School feeding Program for ECDE Schools	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	43,200.00	43,200.00	43,200.00	43,200.00
	TOTAL ECDE DEPARTMENT RECURRENT EXPENDITURE	39,659,648.00	38,959,648.00	38,959,648.00	38,959,648.00

SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210100	Utilities Supplies and Services				
2210101	Electricity	43,200.00	43,200.00	43,200.00	43,200.00
2210200	Communication, Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	27,648.00	27,648.00	27,648.00	27,648.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	372,000.00	372,000.00	372,000.00	372,000.00
2210303	Daily Subsistence Allowance	828,000.00	828,000.00	828,000.00	828,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	28,800.00	28,800.00	28,800.00	28,800.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,760.00	5,760.00	5,760.00	5,760.00
2630100	Current Grants to Government Agencies and Other Levels of government				
2630101	TOOLS AND EQUIPMENTS FOR VTCS	2,000,000.00			
2630101	Capitation Grants to Public VTCs	9,000,000.00	21,000,000.00	23,000,000.00	25,000,000.00
	TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE	12,305,408.00	22,305,408.00	24,305,408.00	26,305,408.00
SUB VOTE 6	PROGRAMME 6: SUB PROGRAMME 6.1 : BURSARY FUND	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2640000	Scholarships and Other Educational Benefits				
2211309	Bursary Administration Fees	3,000,000.00			
2640101	West Pokot County Bursary Fund	400,000,000.00	410,500,000.00	550,000,000.00	600,000,000.00
2640101	COUNTY SCHOLARSHIPS PROGRAMME	40,000,000.00	30,000,000.00	50,000,000.00	60,000,000.00
	GROSS BURSARY FUND EXPENDITURE	443,000,000.00	440,500,000.00	600,000,000.00	660,000,000.00
	DEVELOPMENT EXPENDITURE	138,066,727.00	194,909,193.00	120,000,000.00	120,000,000.00
SUB VOTE 2	PROGRAMME 1: SUB PROGRAMME 1.2 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025

2630200	CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT				
2630201	Infrastructure Development in primary Schools throughout the County	31,250,000.00	5,000,000.00		
2630201	Infrastructure Development in Secondary Schools throughout the County	31,250,000.00	5,000,000.00		
2630201	Infrastructure Development ECDE Centres throughout the County	9,000,000.00	10,000,000.00		
2630203	COMPLETION OF PEACE BORDER SCHOOLS (AKULO,KANYERUS, KATIKOMOR)	15,000,000.00	25,000,000.00		
	COMPLETION OF EDUCATION ADMINISTRATION BLOCK(ROLLOVER)		8,549,900.00		
	COMPLETION OF ECDE COLLEGE -STAFF HOUSES(rollover)		932,772.00		
	COMPLETION OF COUNTY DEPARTMENT OF EDUCATION OFFICE BLOCK AT KAPENGURIA(rollover)		905,543.00		
	CONSTRUCTION OF EXTERNAL TOILETS AT COUNTY COVID 19 ISOLATION CENTRE AT ECDE COLLEGE KAPENGURIA(rollover)		672,493.00		
	COMPLETION OF MULTI-PURPOSE HALL AT ECDE COLLEGE KAPENGURIA-access roads(rollover)		2,094,679.00		
	FENCING OF ECDE COLLEGE(PENDING BILL)(ROLLOVER)		7,703,806.00		
	COMPLETION OF EDUCATION ADMINISTRATION BLOCK- ONGOING				
2630203	CONSTRUCTION OF KAMELEI PEACE BORDER SCHOOL	3,000,000.00			
2630203	CONSTRUCTION OF NASAL PEACE BORDER SCHOOL	3,000,000.00			
2630203	CONSTRUCTION OF SAPULMOI PEACE BORDER SCHOOL	3,000,000.00			
2630203	CONSTRUCTION OF APUKE PEACE BORDER SCHOOL	4,000,000.00			
3110202	COMPLETION OF EDUCATION	10,000,000.00			

	ADMINISTRATION BLOCK				
3110202	CONSTRUCTION/COMPLETION OF MULTIPURPOSE HALL AT ECDE CENTRE-KAPENGURIA				
3110202	CONSTRUCTION OF SCHOOL STAFF HOUSES AT MASOL INTEGRATED PROJECT	4,659,192.00			
3110202	COMPLETION OF ECDE COLLEGE -STAFF HOUSES(rollover)	932,772.00			
3110202	COMPLETION OF COUNTY DEPARMENT OF EDUCATION OFFICE BLOCK AT KAPENGURIA(rollover)	4,094,417.00			
3110202	CONSTRUCTION OF EXTERNAL TOILETS AT COUNTY COVID 19 ISOLATION CENTRE AT ECDE COLLEGE KAPENGURIA(rollover)	672,493.00			
3110202	COMPLETION OF MULTI-PURPOSE HALL AT ECDE COLLEGE KAPENGURIA-access roads(rollover)	4,908,375.00			
3110500	Construction and Civil Works				
3110504	PURCHASE AND INSTALLATION OF WATER STORAGE TANKS AT ECDE COLLEGE KAPENGURIA(rollover)	999,944.00			
3110504	SPRING PROTECTION AT ECDE WATER PROJECT KAPENGURIA(rollover)	799,534.00			
	TOTAL ECDE DEPARTMENT DEVELOPMENT EXPENDITURE	126,566,727.00	65,859,193.00	100,000,000.00	100,000,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2630200	Capital Grants to Government Agencies and Other Levels of Government				
2630201	FENCING AND CONSTRUCTION OF TOILETS AT ALALE VTC	2,000,000.00			
2630201	FENCING AND CONSTRUCTION OF TOILETS AT CHEPOLET VTC	1,500,000.00			
2630201	Completion of Twin Workshop Block C at Sigor VTC	4,000,000.00			
2630201	Completion of Twin				

	Workshop Block C at Kodich VTC	4,000,000.00			
2630201	Construction of twin - workshop block at Kapenguria VTC		3,500,000.00		
2630201	Construction of hostel block at Tamugh VTC		3,500,000.00		
2630201	Construction of girls hostel at Ortum VTC		3,500,000.00		
2630201	Construction of Administration block at Sigor VTC		1,500,000.00		
2630201	FENCING VEHICLES MAINTENANCE UNIT(KAPENGURIA POLYTECHNIC)		5,000,000.00		
	TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE	11,500,000.00	17,000,000.00	20,000,000.00	20,000,000.00
SUB VOTE 6	PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2630200	CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT				
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT CHEPKOROK ECDE-LELAN WARD		500,000.00	500,000.00	
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT RINGRING PRIMARY SCHOOL ECDE-LELAN WARD		500,000.00	500,000.00	
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT KOGHMUU PRIMARY SCHOOL-LELAN WARD		500,000.00	500,000.00	
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT AIC PSUKUNO -LELAN WARD		500,000.00	500,000.00	
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KOROPELOW ECDE-LELAN WARD		500,000.00	500,000.00	
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TUKUMO ECDE-LELAN WARD		500,000.00	500,000.00	
2630203	CONSTRUCTION OF ECDE AT CHEMWOPEPOI, KOKOYO -LELAN WARD		500,000.00	500,000.00	
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT CHOROK PRIMARY -LELAN WARD		500,000.00	500,000.00	

2630203	CONSTRUCTION OF CHESUSWON ECDE CLASSROOM-LELAN WARD		500,000.00	500,000.00	
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT KANYALTIN PRIMARY ECDE-LELAN WARD		500,000.00	500,000.00	
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT MELEWA PRIMARY ECDE-LELAN WARD		500,000.00	500,000.00	
2630203	CONSTRUCTION OF ECDE CLASSROOM AT POROWO PRIMARY ECDE-LELAN WARD		500,000.00	500,000.00	
2630203	CONSTRUCTION OF SARAMEE ECDE CLASSROOM-LELAN WARD		500,000.00	500,000.00	
2630203	CONSTRUCTION OF PYAPUS ECDE CLASSROOM-LELAN WARD		500,000.00	500,000.00	
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT KAPTUM PRIMARY ECDE-LELAN WARD		500,000.00	500,000.00	
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KOITONGOGH ECDE-LELAN WARD		500,000.00	500,000.00	
2630203	CONSTRUCTION OF TWO ECDE CLASSROOM AT PSUPEN ECDE-LELAN WARD		500,000.00	500,000.00	
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KADUKUNYA ECDE-LELAN WARD		500,000.00	500,000.00	
2630203	FENCING OF CHEPTULEL PRIMARY SCHOOL-LOMUT WARD		1,000,000.00	9,000,000.00	
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT SNUKUR ECDE-LOMUT WARD		500,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KOPOSES ECDE CENTRE OF EXCELLENCE-LOMUT WARD		2,000,000.00		
2630203	CONSTRUCTION OF ECDE CENTRE OF EXCELLENCE AT CHEPKOKOGH (PKAYOT) -LOMUT WARD		2,000,000.00		
2630203	CONSTRUCTION OF ECDE -CENTRE OF EXCELLENCE AT MOSOP-LOMUT WARD		2,000,000.00		

2630203	CONSTRUCTION OF ECDE-CENTRE OF EXCELLENCE AT CHEMALEI IN CHEPTULEL LOCATION- LOMUT WARD		2,000,000.00		
2630203	CONSTRUCTION OF MOGHO ECDE AND PIT LATRINE -LOMUT WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT CHEMUNUCH-LOMUT WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPKOLET-LOMUT WARD		500,000.00		
2630203	COMPLETION OF MORWONGAR ECDE- SUAM WARD		300,000.00		
2630203	COMPLETION OF KOPULUO ECDE-MUSLIM CENTRE-SUAM WARD		200,000.00		
2630203	COMPLETION OF ECDE CLASSROOM-SUAM WARD		500,000.00		
2630203	COMPLETION OF CHEPKENEROI ECDE- SUAM WARD		700,000.00		
2630203	COMPLETION OF KATUBEROT ECDE- SUAM WARD		200,000.00		
2630203	COMPLETION OF KACHILIKENEI ECDE- SUAM WARD		200,000.00		
2630203	COMPLETION OF LOPUSIENTON ECDE- SUAM WARD		200,000.00		
2630203	COMPLETION OF KARON ECDE-SUAM WARD		200,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TALAI ECDE-BATEI WARD		600,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KADOW ECDE-BATEI WARD		600,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOM AT SERETOW ECDE-BATEI WARD		1,200,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPLELACH ECDE- BATEI WARD		600,000.00		
2630203	COMPLETION OF ECDE CLASSROOM AT TAKAR ECDE-BATEI WARD		600,000.00		
2630203	PURCHASE OF ECDE EQUIPMENTS-BATEI		3,000,000.00		

	WARD				
2630203	CONSTRUCTION OF TWO CLASSROOM AT TOROKIT ECDE-BATEI WARD		1,400,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KOKOCHA ECDE-MASOL WARD		1,000,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPKOKOCH ECDE-MASOL WARD		1,000,000.00		
2630203	CONSTRUCTION OF TWO CLASSROOMS AT TOPNO PRIMARY SCHOOL-SOOK WARD		1,000,000.00		
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT PALOL-SOOK WARD		800,000.00		
2630203	CONSTRUCTION OF ADMINISTRATION BLOCK AT PCHOLPOGH GIRLS-SOOK WARD		1,500,000.00		
2630203	CONSTRUCTION OF ADMINISTRATION BLOCK AT ALL SAINTS TAMUGH SEC.SCHOOL-SOOK WARD		1,000,000.00		
2630203	CONSTRUCTION OF ONE CLASSROOM AT SAYUNI GIRLS SEC.SCHOOL-SOOK WARD		600,000.00		
2630203	CNSTRUCTION OF TWO CLASSROOM AT KAPLELACH PRIMARY SCHOOL-SOOK WARD		1,000,000.00		
2630203	PURCHASE OF ECDE CHAIRS FOR ALL ECDE CLASSES IN THE WARD-SOOK WARD		3,000,000.00		
2630203	CONSTRUCTION OF NGATANGAT ECDE-TAPACH WARD		500,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT SESIMWO ECDE-TAPACH WARD		500,000.00		
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT TOMUSWO ECDE-TAPACH WARD		500,000.00		
2630203	COMPLETION OF SONDANY POLYTECHNIC-TAPACH WARD		500,000.00		
2630203	COMPLETION OF KARELACHON ECDE-TAPACH WARD		200,000.00		
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT		500,000.00		

	KABOMO ECDE-TAPACH WARD				
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPCHIKAR ECDE-TAPACH WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPTIRPAI ECDE-TAPACH WARD		500,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT TORION ECDE-TAPACH WARD		500,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT EMSOSION ECDE-TAPACH WARD		500,000.00		
2630203	COMPLETION OF TAPACH SECONDARY SCHOOL LABORATORY-TAPACH WARD		1,000,000.00		
2630203	COMPLETION OF MARANGAR ECDE-TAPACH WARD		700,000.00		
2630203	COMPLETION OF ROSOMA ECDE-TAPACH WARD		200,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT PSTONU ECDE-TAPACH WARD		600,000.00		
2630203	COMPLETION OF LULWOI ECDE-TAPACH WARD		700,000.00		
2630203	CONSTRUCTION OF CHEPKALIT ECDE-TAPACH WARD		500,000.00		
2630203	CONSTRUCTION OF LOSA ECDE-TAPACH WARD		500,000.00		
2630203	CONSTRUCTION OF KAIPAWIS ECDE-TAPACH WARD		500,000.00		
2630203	CONSTRUCTION OF SIKOWO ECDE-TAPACH WARD		500,000.00		
2630203	CONSTRUCTION OF KITAKES ECDE-TAPACH WARD		500,000.00		
2630203	CONSTRUCTION OF CHEPKOTIT ECDE-TAPACH WARD		500,000.00		
2630203	CONSTRUCTION OF FOUR (4) ECDE CLASSROOMS AT CHOPOTWO PRIMARY-SEKERR WARD		2,000,000.00		
2630203	CONSTRUCTION OF PIT LATRINES AT CHEMUSAR ECDE-		350,000.00		

	SEKERR WARD				
2630203	CONSTRUCTION OF PIT LATRINES AT KAPLEKWA ECDE-SEKERR WAR		300,000.00		
2630203	CONSTRUCTION OF PIT LATRINES AT LULWO ECDE-SEKERR WARD		350,000.00		
2630203	CONSTRUCTION OF FOUR (4) ECDE CLASSROOMS AT CHOPOTWO PRIMARY-SEKERR WARD		2,000,000.00		
2630203	CONSTRUCTION OF PIT LATRINES AT CHEMUSAR ECDE-SEKERR WARD		350,000.00		
2630203	CONSTRUCTION OF PIT LATRINES AT KAPLEKWA ECDE-SEKERR WAR		300,000.00		
2630203	CONSTRUCTION OF PIT LATRINES AT LULWO ECDE-SEKERR WARD		350,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KRICH-ENDUGH WARD		1,000,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT RERES-ENDUGH WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE AT KAMORINYANG-ALALE WARD		700,000.00		
2630203	CONSTRUCTION OF ECDE AT MEKUYO-ALALE WARD		800,000.00		
2630203	CONSTRUCTION OF ECDE AT KURER-ALALE WARD		800,000.00		
2630203	CONSTRUCTION OF ECDE AT KARIAM KOGHIN-ALALE WARD		700,000.00		
2630203	CONSTRUCTION OF TOILET AT KAPSURUM BOMA ECDE -SIYOI WARD		200,000.00		
2630203	CONSTRUCTION OF TOILET AT KAPCHILLA ECDE -SIYOI WARD		200,000.00		
2630203	CONSTRUCTION OF TOILET AT STOTWO ECDE-SIYOI WARD		200,000.00		
2630203	CONSTRUCTION OF TOILET AT SIKININ ECDE-SIYOI WARD		200,000.00		
2630203	COMPLETION OF KAMARINY "A" ECDE-SIYOI WARD		200,000.00		
2630203	CONSTRUCTION OF TOILET AT KAMARINY		200,000.00		

	"A" ECDE-SIYOI WARD				
2630203	COMPLETION OF LOKORWO "B" ECDE-SIYOI WARD		200,000.00		
2630203	CONSTRUCTION OF TOILET AT LOKORWO "B" ECDE-SIYOI WARD		100,000.00		
2630203	CONSTRUCTION OF TOILET AT KAPRECH ECDE-SIYOI WARD		200,000.00		
2630203	COMPLETION OF LOKAPEL ECDE-SIYOI WARD		200,000.00		
2630203	CONSTRUCTION OF TOILET AT KAPKATET ECDE-SIYOI WARD		200,000.00		
2630203	CONSTRUCTION OF TOILET AT LOKAPEL ECDE-SIYOI WARD		200,000.00		
2630203	INFRASTRUCTURE SUPPORT OF KAIBOS SEC.SCHOOL-SIYOI WARD		1,000,000.00		
2630203	CONSTRUCTION OF PRIOKWO ECDE-CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF PARKASWA ECDE-CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF KANGORIA ECDE-CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF CHEPKOPEGH ECDE-CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF CHEMOTONG ECDE-CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF TIRIR ECDE-CHEPARERIA WARD		500,000.00		
2630203	CONSTRUCTION OF CHEPKIRONY ECDE-KAPCHOK WARD		1,000,000.00		
2630203	CONSTRUCTION OF MAKALA ECDE-KAPCHOK WARD		1,000,000.00		
2630203	CONSTRUCTION OF TWO CLASSROOM AT LOBOK ECDE-KAPCHOK WARD		1,000,000.00		
2630203	CONSTRUCTION OF TWO CLASSROOMS AT CHEMILIOI ECDE-KAPCHOK WARD		1,000,000.00		
2630203	CONSTRUCTION OF ONE ECDE CLASSROOMS AT APIRIKII-KODICH WARD		600,000.00		
2630203	CONSTRUCTION OF ONE ECDE CLASSROOMS AT KIRIMTII-KODICH WARD		600,000.00		

2630203	CONSTRUCTION OF ONE ECDE CLASSROOMS AT PARASINDA-KODICH WARD		600,000.00		
2630203	CONSTRUCTION OF ONE ECDE CLASSROOMS AT KIRIMTII-KODICH WARD		600,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KATOPETON-KODICH WARD		600,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT TOTUM-KODICH WARD		600,000.00		
	PURCHASE AND SUPPLY OF LEARNING MATERIALS FOR ECDE CENTRES-KODICH WARD		800,000.00		
	PURCHASE AND SUPPLY OF IRON SHEETS ACROSS THE WARD-KODICH WARD		1,500,000.00		
2630203	BUSH CLEARING AT LOKATUKOI ECDE-RIWO WARD		200,000.00		
2630203	COMPLETION OF CHEPURURPORKO ECDE CLASSROOMS-RIWO WARD		250,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT POLEE-RIWO WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SEKENION-RIWO WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TUDOKOMOI-RIWO WARD		500,000.00		
2630203	CONSTRUCTION OF PIT LATRINES AT KATUKUMWOK ECDE-RIWO WARD		225,000.00		
2630203	CONSTRUCTION OF PIT LATRINE AT KAKORUROM ECDE-RIWO WARD		225,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KRESWO-RIWO WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MARICHOR-RIWO WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT NYANGAITA-RIWO WARD		500,000.00		
2630203	CONSTRUCTION OF PIT LATRINE AT KAPRWOK ECDE-RIWO WARD		200,000.00		
2630203	CONSTRUCTION OF TWO				

	ECDE CLASSROOMS AT LOKIYII-RIWO WARD		1,000,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KODENGEL-RIWO WARD		1,000,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPKOMOI-RIWO WARD		1,000,000.00		
2630203	CONSTRUCTION OF PIT LATRINE ATLOKONYIN ECDE-RIWO WARD		200,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT LOKILOCHOI-RIWO WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT PARNGIMON-RIWO WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHESIRAN-RIWO WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHESUYI-RIWO WARD		500,000.00		
2630203	EQUIPPING OF AMAN ECDE CENTER-MNAGEI WARD		100,000.00		
2630203	EQUIPPING OF TAMPALAL ECDE CENTER-MNAGEI WARD		100,000.00		
2630203	COMPLETION OF TAMPALAL ECDE-MNAGEI WARD		150,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPYEMUT-MNAGEI WARD		500,000.00		
2630203	CONSTRUCTION OF PIT LATRINE AT TOTUM ECDE-MNAGEI WARD		500,000.00		
2630203	EQUIPPING OF TOTUM ECDE CENTRE-MNAGEI WARD		100,000.00		
2630203	EQUIPPING OF NANGROTUM ECDE-MNAGEI WARD		100,000.00		
2630203	EQUIPPING OF KACHEPKAI ECDE-MNAGEI WARD		100,000.00		
2630203	EQUIPPING OF SIMITEI ECDE-MNAGEI WARD		100,000.00		
2630203	CONSTRUCTION OF PIT LATRINE AT KANGILIKWAN V ECDE-MNAGEI WARD		500,000.00		
2630203	CONSTRUCTION ECDE CLASSROOM AT KERINGET-MNAGEI WARD		500,000.00		

2630203	CONSTRUCTION OF ECDE CLASSROOM AT KADOKONY-MNAGEI WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT PORO-MNAGEI WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT NACHURUT-MNAGEI WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MORTOME-MNAGEI WARD		500,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KARAPKEL-WEIWEI WARD		1,000,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPKUKAIL-WEIWEI WARD		1,000,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT PTOKOW.-WEIWEI WARD		1,000,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT PLOMBA-WEIWEI WARD		1,000,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT SOLION-WEIWEI WARD		1,000,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KAKACHAWA-WEIWEI WARD		1,000,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KOKWOTENDWO-WEIWEI WARD		1,000,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT RUWONTO-MAINA - WEIWEI WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT POLET-KAPENGURIA WARD		500,000.00		
2630203	COMPLETION OF ECDE CLASSROOMS AT EMBOASIS-KAPENGURIA WARD		500,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOM AT KORMONOT-KAPENGURIA WARD		1,000,000.00		
2630203	CONSTRUCTION OF TOILET AT PUTOR ECDE CENTER-KAPENGURIA WARD		500,000.00		

2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT LASTAKOWO-KAPENGURIA WARD		1,000,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TAKAR -KAPENGURIA WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TAKAR VILLAGE-KAPENGURIA WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPINYINY-KAPENGURIA WARD		500,000.00		
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KOTORUK-KAPENGURIA WARD		500,000.00		
2630203	CONSTRUCTION OF ONE ECDE CLASSROOMS AT KASEI PRIMARY SCHOOL-KASEI WARD		800,000.00		
2630203	CONSTRUCTION OF ONE ECDE CLASSROOMS AT KORPU PRIMARY SCHOOL-KASEI WARD		800,000.00		
2630203	CONSTRUCTION OF ONE ECDE CLASSROOMS AT KONGAI-KASEI WARD		800,000.00		
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT TIGHOT-KASEI WARD		800,000.00		
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT KATUMEN-KASEI WARD		1,000,000.00		
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT KAMKETO PRIMARY SCHOOL-KASEI WARD		800,000.00		
	TOTALS WARD SPECIFIC PROJECTS		112,050,000.00		

CHAPTER SEVEN: AGRICULTURE AND IRRIGATION

Part A: Vision

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

Part B: Mission

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

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

Agriculture is the leading department in food security initiatives. The strategy of the department is to create an enabling environment for modern farming and provide agricultural support services to farmers. In the FY 2021/22 original budget estimates, the department was allocated Ksh.98.45 Million for Recurrent Expenditure and Ksh. 489.68 Million for Development Expenditure. The challenges facing the department include among others; inadequate and ageing technical staff, inadequate funding, old motorcycles keep breaking down due to the rugged terrain and low technology adoption rates by farmers.

In the FY 2022/23, the department has been allocated Ksh.99.47 million for recurrent expenditure and Ksh. 467.53 million for development expenditure. Over the MTEF period, the sub-sector will focus its efforts on development of micro irrigation schemes, strengthening agricultural extension services, environmental conservation, and distribution of certified seeds to farmers to increase productivity.

Part D: Programme Objectives.

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

Part E: Summary of Programme Outputs and Performance Indicators for FY 2022/23-FY 2024/25

Programme 1: General Administration and Support Services

Outcome: Efficient and effective management of agriculture for sustainable development

Sub Programme: 11 County Agricultural Policy, Legal and Regulatory Framework

Delivery unit	Key output	Key performance indicator	TARGET		
			Targets 2022/23	Targets 2023/24	Targets 2024/25
CEC & CO Agriculture & Irrigation	Leadership, Coordination and Policy direction enhanced in Education and ICT Service Delivery	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		No. of 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

Programme 2: Crop Development and Management

Outcome: Increased Food Security and Household Income

Sub Programme 2.1: Crop Development & Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
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	4	4	4

		undertaken.			
		No. of bags purchased and reserved	-	15,000	12,000

Sub Programme 2.2 Quality Assurance and Monitoring Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Crops development	Field staff trained on new methods	No. of field staff trained	10	40	40
	Pesticide and farm input control	No of licenses issued	54	60	65

Programme 3: Agribusiness, Extension and Information Management

Outcome: Improved market linkages and Agro- processing

Sub Programme 3.1: Agribusiness Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Crops development	Improved market linkages and Agro-processing	No. of business plans developed	80	80	80

Sub Programme 3.2: Extension Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
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	No of exhibitors	60	100	150

	technologies	No of attendants	5500	6500	7200
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Programme 4: Irrigation, Land Development and Sustainable Land Use

OUTCOME: Increased Agricultural Productivity, Food Security and Earnings

Sub Programme 4.1 Irrigation Schemes Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Irrigation unit	Small scale irrigation projects	No. of beneficiary households	900	1300	1700

Sub Programme 4.2 Land Development and Sustainable Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
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 2022/23-FY 2024/25

MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Agriculture Policy ,Legal and Regulatory Framework.	101,114,965.60	94,658,315.00	95,686,450.00	99,223,711.00
TOTAL PROGRAMME 1 EXPENDITURE	101,114,965.60	94,658,315.00	95,686,450.00	99,223,711.00

P 2 CROP DEVELOPMENT AND MANAGEMENT.(AGRICULTURE)				
SP 2.1 Crop Development ,Management and Extension services.	45,646,000.00	460,924,020.00	466,179,720.00	102,646,000.00
Cash crop development(Special program)	7,042,000.00	354,716,020.00	3,142,000.00	11,142,000.00
TOTAL PROGRAMME 2 EXPENDITURE	52,688,000.00	815,640,040.00	469,321,720.00	113,788,000.00
TOTAL VOTE EXPENDITURE	153,802,965.60	910,298,355.00	565,008,170.00	213,011,711.00

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2022/23-FY 2024/25

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4166: MINISTRY OF AGRICULTURE AND IRRIGATION				
CURRENT EXPENDITURE				
Compensation to Employees	93,180,840.00	82,260,190.00	84,988,325.00	87,825,586.00
Use of Goods & Services	14,422,125.60	16,186,125.00	14,486,125.00	15,186,125.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	46,200,000.00	811,852,040.00	467,533,720.00	110,000,000.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	153,802,965.60	910,298,355.00	567,008,170.00	213,011,711.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2022/23-FY 2024/25

ITEM AND SUB-ITEM	VOTE 4166 - DEPARTMENT OF AGRICULTURE AND IRRIGATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
	RECURRENT EXPENDITURE	107,602,965.60	98,446,315.00	99,474,450.00	103,011,711.00	105,962,462.00
	DEVELOPMENT EXPENDITURE	46,200,000.00	811,852,040.00	467,533,720.00	110,000,000.00	110,000,000.00
	TOTAL EXPENDITURE	153,802,965.60	910,298,355.00	567,008,170.00	213,011,711.00	215,962,462.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATIO N PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2110100	Basic Salaries - Permanent					

	Employees					
2110101	Basic Salaries - Civil Service	79,124,040.00	68,203,390.00	70,931,525.00	73,768,786.00	76,719,537.00
2110200	Basic Wages-Temporary Employees					
2110202	Casual labour(casuals)	14,056,800.00	14,056,800.00	14,056,800.00	14,056,800.00	14,056,800.00
2210100	Utilities Supplies and Services					
2210101	Electricity	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00
2210102	Water and sewerage charges	13,125.60	13,125.00	13,125.00	13,125.00	13,125.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00
2210303	Daily Subsistence Allowance	900,000.00	1,900,000.00	1,900,000.00	1,900,000.00	1,900,000.00
2210309	Field Allowance(benchmarking of Kodich Farmers-500k,Suam ward -500k)		1,000,000.00			
2210500	Printing , Advertising and Information Supplies and Services					
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210700	Training Expenses					
2210710	Accommodation Allowance		100,000.00	100,000.00	100,000.00	100,000.00
2210711	Tution fees Allowance		500,000.00	500,000.00	500,000.00	500,000.00
2210800	Hospitality Supplies and Services					
2210801	Catering Services	108,000.00	108,000.00	108,000.00	108,000.00	108,000.00
2211100	Office and General Supplies and Services					
2211101	General Office Supplies	81,000.00	81,000.00	81,000.00	81,000.00	81,000.00
2211102	Purchase of Computers and Printers		700,000.00	500,000.00	700,000.00	700,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services(including kishaunet and sub county offices)	36,000.00	200,000.00	200,000.00	200,000.00	200,000.00

2211200	Fuel Oil and Lubricants					
2211201	Refined Fuels and Lubricants for Transport	2,700,000.00	2,700,000.00	2,700,000.00	2,700,000.00	2,700,000.00
2211300	Other Operating Expenses					
2211305	Contracted Guards and Cleaning Services (10 Demonstration Plot wokers)	216,000.00	216,000.00	216,000.00	216,000.00	216,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment					
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,700,000.00	2,700,000.00	2,700,000.00	2,700,000.00	2,700,000.00
2220200	Routine Maintenance - Other Assets					
2220204	Maintenance of Buildings		1,000,000.00	500,000.00	1,000,000.00	1,000,000.00
	TOTAL GENERAL ADMINISTRATIO N RECURRENT EXPENDITURE	101,114,965.60	94,658,315.00	95,686,450.00	99,223,711.00	102,174,462.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	270,000.00	270,000.00	270,000.00	270,000.00	270,000.00
2210303	Daily Subsistence Allowance	720,000.00	720,000.00	720,000.00	720,000.00	720,000.00
2210309	Field Allowance - EXTENSION SERVICES AND FIELD DAYS/DESEASE SERVEYLLAINS	1,620,000.00	1,620,000.00	1,620,000.00	1,620,000.00	1,620,000.00
2210309	LEGESLASTION /POLICY DRAFTING ON CASH CROPS	2,800,000.00				
2210800	Hospitality Supplies and Services					
2210801	Catering Services	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
	TOTAL CROP DEVELOPMENT	5,446,000.00	2,646,000.00	2,646,000.00	2,646,000.00	2,646,000.00

	AND MANAGEMENT RECURRENT EXPENDITURE					
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION(SP ECIAL PROGRAMS)	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210301	Travel Costs	30,000.00	30,000.00	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	1,000,000.00	1,000,000.00
2211100	Office and General Supplies and Services					
2211101	General Office Supplies	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
2211200	Fuel Oil and Lubricants					
2211201	Refined Fuels and Lubricants for Transport		100,000.00	100,000.00	100,000.00	100,000.00
	TOTAL CASH CROP PRODUCTION	1,042,000.00	1,142,000.00	1,142,000.00	1,142,000.00	1,142,000.00
	DEVELOPMENT EXPENDITURE	46,200,000.00	811,852,040.00	467,533,720.00	110,000,000.00	110,000,000.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2630200	Capital Grants to Government Agencies and Other Levels of Government					
2630201	EMERGENCY LOCUST RESPONSE PROJECT		34,504,000.00	30,759,700.00		
2630201	Kenya Climate Smart Agriculture Project(KCSAP)- Donor Fund County Contribution	5,200,000.00	5,200,000.00	5,200,000.00		
2630201	Kenya Climate Smart Agriculture Project(KCSAP)		353,574,020.00	353,574,020.00		
3110500	Construction and civil works					
3110504	CONSTRUCTION OF ADURKOIT IRRIGATION SCHEME	5,000,000.00	10,000,000.00			

3110504	TAMUGH IRRIGATION PROJECT		5,000,000.00			
3111300	Purchase Of Certified Seeds,Breeding Stock and Live Animals					
3111301	Purchase of Certified Crop Seeds to be distributed to farmers in All Wards(Maize,Onions ,Green grams,Millet,Sorghum etc)	30,000,000.00	50,000,000.00	74,000,000.00		
	TOTAL CROP DEVELOPMENT DEVELOPMENT	40,200,000.00	458,278,020.00	463,533,720.00	100,000,000.00	100,000,000.00
SUB VOTE 1	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals					
3111305	Purchase of assorted seedlings (coffee,Tea, Sisal, Pyrethrum,Cotton,Sunflower,Aloe vera,Onions,Horticulture crops) in Respective Wards	6,000,000.00	10,000,000.00	2,000,000.00		
	TOTAL CASH CROP PRODUCTION DEVELOPMENT EXPENDITURE	6,000,000.00	353,574,020.00	2,000,000.00	10,000,000.00	10,000,000.00
SUB VOTE 4	PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
3110500	Construction and Civil Works					
3110504	CONSTRUCTION AND REPAIR OF KOGHPOCH FARROW-LOMUT WARD			500,000.00		
3110504	REPAIR OF KALOSIOMPO FARROW-LOMUT WARD			500,000.00		
3110504	SUPPORT OF YOUTH FARMING GROUPS-KASEI			1,000,000.00		

	WARD					
3110504	TOTALS WARD SPECIFIC PROJECTS			2,000,000.00		

CHAPTER EIGHT: PASTORAL ECONOMY

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 2021/22 original approved estimates, the department was allocated Ksh. 101.48 million for recurrent and Ksh.194.94 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 2022/23, the department has been allocated Ksh. 102.19 Million for Recurrent and Ksh.135.42 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, re-seeding programmes, and promotion of fish farming, completion 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	To improve Livestock health, Productivity and Marketing

Development.	
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 2022/23-FY 2024/25

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Leadership and Policy direction for effective service delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Office of CEC & CO	Leadership, Coordination and Policy direction enhanced	Implementation of service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		No. of Policies developed and forwarded to the county executive	2	2	1
		No. of staff trained	5	5	6
		No. of stakeholder forums held	4	5	5

Programme 2: Livestock Resources Management and Development

Outcome: Improved Livestock health, productivity and marketing

Sub-Programme 2.1 Livestock Production and Range Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Livestock production	Livestock, productivity and household income	Number of quality beef Cattle breeds introduced	150 beef cattle breeds	70 beef cattle breeds	50 beef cattle breeds
		Number of quality	150 Sheep	150 Sheep and	100 Sheep and

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

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

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
Veterinary Services	Livestock health, productivity and household incomes enhanced	Number of livestock vaccinated	150,000 Cattle	180,000 Cattle	190,000 Cattle
			200,000 goats	250,000 goats	300,000 goats
			50,000 sheep	80,000 sheep	100,000 sheep
		Number of dips constructed	8 Dips	7 Dips	5 Dips
		Number of dips rehabilitated	6 dips	15 dips	10 dips
		Quantity of acaricide issued	3,500 liters of acaricide	1,500 litres of acaricide	1,000 litres of acaricide
		Number of crushes constructed	20 crushes	20 crushes	20 crushes
		Number of foot pumps issued	100 Foot pumps	60 Foot pumps	40 Foot pumps
		Number of sale yards constructed	1	2	2

Programme 3: Dairy Value Chain Development

Outcome: Improved dairy animals' health, productivity and marketing

Sub-Programme 4.1 Dairy and Dairy Value Chain Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Dairy Development directorate	Livestock health, productivity and household incomes enhanced	No. of Dairy policies & strategies developed	1	2	1
		Number of quality dairy breeds introduced	400 dairy cattle breeds	400 dairy cattle breeds	400 dairy cattle breeds
		Number of quality goat breeds introduced	50 goats	150 goats	100 goats
		Number of Strategic Livestock Reserve Unit established	-	2 units	2 units

Programme 4: Fisheries Development and Management.

Outcome: Increased food security and income

Sub-Programme 3.1 Aquaculture Development

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
Fisheries services	food security, household income and livelihood diversification increased	Number of hatcheries established	-	1	1
		Number of farmers supplied with fingerlings	-	350	400
		Number of demonstration ponds established	-	2	2
		No. of tons of fish harvested	-	15	20

Part F: Summary of Expenditure by Programmes for FY 2022/23-FY 2024/25

MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022	

SP 1.1 Administration, Planning and Support Services.	85,662,776.00	88,772,569.00	90,773,653.00	94,083,255.00
TOTAL PROGRAMME 1 EXPENDITURE	85,662,776.00	88,772,569.00	90,773,653.00	94,083,255.00
P2 LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT				
SP 2.1 Livestock Production and Range Management.	8,389,600.00	132,466,492.00	110,671,742.00	102,889,600.00
SP 2.2 Livestock Disease management and Control	5,718,400.00	5,718,400.00	5,718,400.00	5,718,400.00
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	2,128,000.00	528,000.00	528,000.00	528,000.00
Dairy Development (Special Program)	3,042,000.00	3,142,000.00	1,842,000.00	1,842,000.00
TOTAL PROGRAMME 2 EXPENDITURE	19,278,000.00	141,854,892.00	118,760,142.00	110,978,000.00
P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.				
SP 4.1 Aquaculture Development	434,400.00	434,400.00	434,400.00	434,400.00
TOTAL PROGRAMME 3 EXPENDITURE	434,400.00	434,400.00	434,400.00	434,400.00
TOTAL VOTE EXPENDITURE	105,375,176.00	231,061,861.00	209,968,195.00	205,495,655.00

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2022/23-FY 2024/25

..	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4167: MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	80,617,176.00	80,124,113.00	82,825,653.00	85,635,255.00
Use of Goods & Services	19,258,000.00	21,360,856.00	19,360,400.00	19,860,400.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	#REF!	129,576,892.00	135,432,142.00	100,000,000.00
TOTAL EXPENDITURE BY VOTE	105,375,176.00	231,061,861.00	237,618,195.00	205,495,655.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2022/23-FY 2024/25

ITEM AND SUB-ITEM	VOTE 4167 - DEPARTMENT OF PASTORAL ECONOMY	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
	RECURRENT EXPENDITURE	101,484,969.00	102,186,053.00	105,495,655.00	108,417,641.00
	DEVELOPMENT EXPENDITURE	129,576,892.00	135,432,142.00	100,000,000.00	100,000,000.00
	TOTAL EXPENDITURE	231,061,861.00	237,618,195.00	205,495,655.00	208,417,641.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	67,538,513.00	70,240,053.00	73,049,655.00	75,971,641.00
2110200	Basic Wages-Temporary Employees				
2110202	Casual labour(casuals)	12,585,600.00	12,585,600.00	12,585,600.00	12,585,600.00
2210100	Utilities Supplies and Services				
2210101	Electricity	86,400.00	86,400.00	86,400.00	86,400.00
2210102	Water and sewerage charges	96,000.00	96,000.00	96,000.00	96,000.00
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	9,600.00	9,600.00	9,600.00	9,600.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	96,000.00	96,000.00	96,000.00	96,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210309	Field Allowance(Legislations)	500,456.00			
2210700	Training Expenses				
2210710	Accommodation Allowance	100,000.00	100,000.00	100,000.00	100,000.00
2210711	Tuition fees Allowance	900,000.00	600,000.00	900,000.00	900,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	396,000.00	396,000.00	396,000.00	396,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	164,000.00	164,000.00	164,000.00	164,000.00

2211102	Purchase of Computers and Printers	700,000.00	500,000.00	700,000.00	700,000.00
2211103	Sanitary and Cleaning Materials	200,000.00	200,000.00	200,000.00	200,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance- Motor Vehicles	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2220200	Routine Maintenance - Other Assets				
2220204	Maintenance of Buildings	700,000.00	1,000,000.00	1,000,000.00	1,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	88,772,569.00	90,773,653.00	94,083,255.00	97,005,241.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	96,000.00	96,000.00	96,000.00	96,000.00
2210303	Daily Subsistence Allowance	600,000.00	600,000.00	600,000.00	600,000.00
2210309	Field Allowance-Extension services	600,000.00	600,000.00	600,000.00	600,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210504	Advertising publicity and awareness	72,000.00	72,000.00	72,000.00	72,000.00
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	96,000.00	96,000.00	96,000.00	96,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	48,000.00	48,000.00	48,000.00	48,000.00
2211103	Sanitary and Cleaning Materials	24,000.00	24,000.00	24,000.00	24,000.00
2211000	Specialized Materials and Supplies				
2211003	Veterinarian Supplies and Materials	57,600.00	57,600.00	57,600.00	57,600.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for	96,000.00	96,000.00	96,000.00	96,000.00

	Production				
	TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE	2,889,600.00	2,889,600.00	2,889,600.00	2,889,600.00
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210100	Utilities Supplies and Services				
2210101	Electricity	72,000.00	72,000.00	72,000.00	72,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	560,000.00	560,000.00	560,000.00	560,000.00
2210309	Field Allowance - VACCINATION CAMPAIGNS	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210504	Advertising Awareness & Publicity	48,000.00	48,000.00	48,000.00	48,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	38,400.00	38,400.00	38,400.00	38,400.00
2211000	Specialized Materials and Supplies				
2211026	Purchase of Vaccines	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
	TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE	5,718,400.00	5,718,400.00	5,718,400.00	5,718,400.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT & MANAGEMENT	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	16,800.00	16,800.00	16,800.00	16,800.00
2210303	Daily Subsistence Allowance	384,000.00	384,000.00	384,000.00	384,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	24,000.00	24,000.00	24,000.00	24,000.00
2211100	Office and General Supplies and Services				

2211101	General Office Supplies	9,600.00	9,600.00	9,600.00	9,600.00
	TOTAL FISHERIES DEVELOPMENT & MANAGEMENT RECURRENT EXPENDITURE	434,400.00	434,400.00	434,400.00	434,400.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2110200	Basic Wages - Temporary Employees				
2110202	Casual Labour-Others				
2210100	Utilities Supplies and Services				
2210101	Electricity	48,000.00	48,000.00	48,000.00	48,000.00
2210102	Water and sewerage charges	48,000.00	48,000.00	48,000.00	48,000.00
2211000	Specialized Materials and Supplies				
2211003	Veterinarian Supplies and Materials	240,000.00	240,000.00	240,000.00	240,000.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	192,000.00	192,000.00	192,000.00	192,000.00
	TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE	528,000.00	528,000.00	528,000.00	528,000.00
SUB VOTE 2	PROGRAMME2 : SUB PROGRAMME 2.1 DAIRY DEVELOPMENT(SPECIAL PROGRAMS)	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	42,000.00	42,000.00	42,000.00	42,000.00
2210303	Daily Subsistence Allowance	600,000.00	600,000.00	600,000.00	600,000.00
2211000	Specialized Materials and Supplies				
2211023	purchase of AI materials				
2211023	Purchase of Seed for Artificial Insemination	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants for Transport	100,000.00	100,000.00	100,000.00	100,000.00
3110700	Purchase of Vehicles and Other Transport Equipment				
3110704	Purchase of Bicycles and Motor cycles	1,300,000.00			

	TOTAL DAIRY DEVELOPMENT	3,142,000.00	1,842,000.00	1,842,000.00	1,842,000.00
	DEVELOPMENT EXPENDITURE	129,576,892.00	135,432,142.00	100,000,000.00	100,000,000.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2630200	Capital Grants to Government Agencies and Other Levels of Government				
2630201	ASDSP County Contribution	5,500,000.00	5,500,000.00		
2630201	ASDSP II	32,310,513.00	10,927,742.00		
2630201	ASDSP II -ROLLOVER		4,500,000.00		
2630201	EU -IDEAS GRANT	11,000,000.00			
2630201	EU-NASUKUTA PROJECT COUNTY CONTRIBUTION(SEED CAPITAL)	20,000,000.00	50,000,000.00		
3110200	Construction of Building				
3110302	CONSTRUCTION OF ALALE VERTINERY OFFICE	3,100,000.00			
3110500	Construction and civil works				
3110504	ESTABLISHMENT OF LIVESTOCK BREEDING CENTRES	10,000,000.00	10,000,000.00		
3110504	PERIMETER WALL MIFUGO HOUSE-PENDING BILL	4,312,436.00			
3110504	PROPOSED CONSTRUCTION OF CHAINLINK FENCE,TOILET PLUMBING AND FISHPOND	1,999,543.00			
3110700	Purchase of Vehicles and Other Transport Equipment				
3110701	PURCHASE OF TRANSPORTATION LORRY	10,000,000.00			
3111100	Purchase of Specialised Plant and Machinery				
3111103	EQUIPING OF FISH HATCHERY	4,000,000.00			
3111300	Purchase Of Certified Seeds,Breeding Stock and Live Animals				
3111301	PURCHASE OF PASTURE SEEDS	10,000,000.00			

3111301	PURCHASE OF ANIMAL FEEDS(ROLL OVER)		2,500,000.00		
3111302	PURCHASE OF SAHIWAL BULLS	5,000,000.00	3,000,000.00		
3111302	PURCHASE OF GALLA GOATS	2,000,000.00	2,000,000.00		
3111302	PURCHASE OF MERINO RAMS(rollover 1.5M)	3,500,000.00	2,000,000.00		
3111302	Purchase of Poultry breeds(TO BE DISTRIBUTED TO ALL 20 WARDS AT LOCATIONAL LEVEL (AT LEAST 2500 PER LOCATION))(ROLLOVER)	1,854,400.00			
3111302	PURCHASE HEIFERS AND DAIRY BULLS (ROLL OVER)		4,000,000.00		
3111302	Purchase of Poultry breeds(TO BE DISTRIBUTED TO ALL 20 WARDS AT LOCATIONAL LEVEL (AT LEAST 2500 PER LOCATION))(ROLLOVER)		1,854,400.00		
3111302	PURCHASE OF MERINO RAMS(rollover 1.5M) (ROLL OVER)		3,500,000.00		
3111302	PURCHASE OF SAHIWAL BULLS(ROLL OVER)		5,000,000.00		
3111302	PURCHASE OF DAIRY BULLS	5,000,000.00	3,000,000.00		
	TOTAL LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	129,576,892.00	107,782,142.00	100,000,000.00	100,000,000.00
SUB VOTE 6	PROGRAMME 2 & 3 :SUB PROGRAMME 2.2 &3.2 WARD SPECIFIC PROJECTS	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
3110500	Construction and civil works				
	KUKU YA MAMA- INCUBATORS-LELAN WARD		200,000.00		
3110504	CONSTRUCTION OF CATTLE DIP AT KANYALTIN-LELAN WARD		2,050,000.00		
3110504	CONSTRUCTION OF SHEARING SHADE AT MBAYAI-LELAN WARD		500,000.00		
3110504	RENOVATION OF PARUA CATTLE DIP- BATEI WARD		1,200,000.00		
3110504	CONSTRUCTION OF MUNGIT CATTLE DIP- SOOK WARD		1,200,000.00		

3110504	CONSTRUCTION OF MISKWONY CATTLE DIP-SOOK WARD		1,200,000.00		
3110504	CONSTRUCTION OF SINA CATTLE DIP-TAPACH WARD		2,300,000.00		
3110504	CONSTRUCTION OF ODONG METALIC CATTLE CRUSH-ALALE WARD		1,200,000.00		
3110504	CONSTRUCTION OF METALLIC CATTLE CRUSH AT LOMURIEBUL-ALALE WARD		1,200,000.00		
3110504	PURCHASE OF AI MATERIALS-SIYOI WARD		500,000.00		
3110504	PURCHASE OF NGINGINAT CATTLE DIP-CHEPARERIA WARD		800,000.00		
3110504	CONSTRUCTION OF CATTLE CRUSH AT LOKILELIAN-KODICH WARD		1,200,000.00		
3110504	PURCHASE OF IMPROVED BREED OF GOATS-KODICH WARD		2,500,000.00		
3110504	CONSTRUCTION OF CATTLE DIP AT SOLION-WEIWEI WARD		1,200,000.00		
3110504	CONSTRUCTION OF CATTLE CRUSH AT AKELIN-KASEI WARD		1,200,000.00		
3110504	CONSTRUCTION OF CATTLE CRUSH AT KOROKOU-KASEI WARD		1,200,000.00		
3110504	CONSTRUCTION OF CATTLE CRUSH AT KALOKOM-SUAM WARD		1,200,000.00		
3110504	CONSTRUCTION OF LOKII CATTLE CRUSH-SUAM WARD		1,200,000.00		
3110504	RENOVATION OF SEBIT CATTLE DIP-BATEI WARD(ROLL OVER)		500,000.00		
3110504	CONSTRUCTION OF CATTLE DIP AT SHALPOGH - CHEPARERIA WARD(ROLL OVER)		100,000.00		
3110504	REPAIRS OF CHEPNYAL CATTLE DIP-SOOK WARD(ROLL OVER)		200,000.00		

3110504	CONSTRUCTION OF CATTLE CRUSH AT OTUKO-ALALE WARD (ROLL OVER)		1,200,000.00		
3110504	CONSTRUCTION OF CATTLE CRUSH AT KIPOMOT-ALALE WARD(ROLL OVER)		1,200,000.00		
3110504	CONSTRUCTION OF NAKIROKONY METALLIC CRUSH-ALALE WARD(ROLLOVERS)		1,200,000.00		
3110504	CONSTRUCTION OF CATTLE CRUSH AT KANASAT-KAPCHOK WARD(ROLL OVER)		1,200,000.00		
	TOTALS WARD SPECIFIC PROJECTS		27,650,000.00		

CHAPTER NINE: TRADE, INDUSTRIALIZATION, 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, enforcement of fair-trade practices and development of cooperatives societies.

In the FY 2021/22 original budget estimates, the department was allocated Ksh.132.99 Million for Recurrent Expenditure and Ksh.203.25 Million for Development Expenditure. Some of the main constraints facing the department include; lack of standards and standard equipment's in weight and measures unit affecting assizing of machines, staff capacity gaps, inadequate funding and inadequate staff for weights and measures unit.

In the FY 2022/23, the department has been allocated Ksh.91.98 Million for Recurrent Expenditure and Ksh.332.03 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 ,develop and support of capacity building and training programmes on technology and value addition, Conduct annual investment Fora to show case products and investment Opportunities in the County, Enhance Licensing with a view to Rolling out an E – registry for online licence applications and payments, Improve public private partnerships, support value addition to Milk, Wool, Mangoes, Sunflower, Aloe vera and other products.

Cooperative Development; operationalize 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 2022/23-FY 2024/25

Programme 1: General Administration Planning and Support Services

Outcome: Strengthened and improved services delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Headquarters administrative services	Leadership, Coordination and Policy direction enhanced	No of bills and policies developed	1	1	1
		No. of quarterly reports	4	4	4
		No of stakeholders meeting held	3	4	4
		Quarterly performance contract reports	4	4	4
		No of staff trained	5	5	6

Programme 2: Trade Development and Investment Promotion

Outcome: improved business environment for increased employment opportunities

Sub Programme: SP 2.1 Market Development and Promotion of SME's.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
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Trade Development Unit	Market improved and developed	No of new fresh produce markets constructed	-	2	3
		No. of new market stalls & bodaboda shades	4	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	1,200	1,600	1,800

Programme 3: Cooperative Development

Outcome: Enhanced livelihoods through increased income.

Sub Programme: SP 3.1 Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
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 existing cooperatives societies trained	20	29	40
	Cooperative Audit Advisory Services offered	No of audit services carried out	15	25	30
	Cooperative societies	No of cooperatives supported with milk coolers	-	1	1

	supported			
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Part F: Summary of Expenditure by Programmes for FY 2022/23-FY 2024/25

MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	80,898,878.40	83,739,786.00	82,737,137.00	84,736,462.00
TOTAL PROGRAMME 1 EXPENDITURE	80,898,878.40	83,739,786.00	82,737,137.00	84,736,462.00
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION.				
SP 2.1 Market Development Promotion of SME 's	2,310,000.00	6,360,000.00	6,360,000.00	2,360,000.00
TOTAL PROGRAMME 2 EXPENDITURE	2,310,000.00	6,360,000.00	6,360,000.00	2,360,000.00
P.3 COOPERATIVE DEVELOPMENT.				
SP 3.1 Cooperative Development	183,273,230.00	191,643,155.00	324,192,787.00	102,889,600.00
TOTAL PROGRAMME 3 EXPENDITURE	183,273,230.00	191,643,155.00	324,192,787.00	102,889,600.00
TOTAL PROGRAMME EXPENDITURE	266,482,108.40	281,742,941.00	413,289,924.00	189,986,062.00

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2022/23-FY 2024/25

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
CURRENT EXPENDITURE				
Compensation to Employees	80,898,878.40	83,739,786.00	82,737,137.00	84,736,462.00
Use of Goods & Services	49,239,600.00	49,249,600.00	9,249,600.00	5,249,600.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	#REF!	148,753,555.00	332,031,069.00	106,000,000.00
TOTAL EXPENDITURE BY VOTE	266,482,108.40	281,742,941.00	424,017,806.00	195,986,062.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2022/23-FY 2024/25

ITEM AND SUB-ITEM	VOTE 4168- DEPARTMENT OF TRADE, INDUSTRIALISATION, INVESTMENT & COOPERATIVES DEVELOPMENT	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
	RECURRENT EXPENDITURE	132,989,386.00	91,986,737.00	89,986,062.00	92,635,280.00
	DEVELOPMENT EXPENDITURE	148,753,555.00	332,031,069.00	106,000,000.00	106,000,000.00
	TOTAL EXPENDITURE	281,742,941.00	424,017,806.00	195,986,062.00	198,635,280.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	61,233,786.00	63,683,137.00	66,230,462.00	68,879,680.00
2110200	Basic Wages - Temporary Employees				
2110202	Casual Labour-Others	8,988,000.00	8,988,000.00	8,988,000.00	8,988,000.00
2210100	Utilities Supplies and Services				
2210101	Electricity	296,000.00	296,000.00	296,000.00	296,000.00
2210102	Water and sewerage charges	60,000.00	60,000.00	60,000.00	60,000.00
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	9,600.00	9,600.00	9,600.00	9,600.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	240,000.00	240,000.00	240,000.00	240,000.00
2210303	Daily Subsistence Allowance	1,940,000.00	1,940,000.00	1,940,000.00	1,940,000.00
2210500	Printing , Advertising and Information Supplies and Services				
2210502	Publishing and Printing Services	24,000.00	24,000.00	24,000.00	24,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,400.00	38,400.00	38,400.00	38,400.00
2210504	Advertising, Awareness and Publicity	72,000.00	120,000.00	72,000.00	72,000.00
2210700	Training Expenses				
2210710	Accommodation Allowance	200,000.00	200,000.00	200,000.00	200,000.00
2210711	Tution fees Allowance	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00
2210800	Hospitality Supplies and Services				
2210801	Catering Services	240,000.00	240,000.00	240,000.00	240,000.00
2210809	Market center management committee	600,000.00	600,000.00	600,000.00	600,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	600,000.00	600,000.00	600,000.00	600,000.00

2211102	Purchase of Computers and Printers	450,000.00	450,000.00	450,000.00	450,000.00
2211103	Sanitary and Cleaning Materials	48,000.00	48,000.00	48,000.00	48,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance - Motor Vehicles	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2220200	Routine Maintenance - Other Assets				
2220205	Maintenance of Buildings and Stations	500,000.00	500,000.00	500,000.00	500,000.00
2211000	Specialized Materials and Supplies				
	training traders		1,000,000.00		
2211006	SUPPLY OF HAIR DRESSING EQUIPMENTS-MNAGEI WARD	2,000,000.00			
2211006	SUPPLY AND DELIVERY OF UMBRELLAS FOR SMALL SCALE TRADERS WITHIN MAKUTANO TOWN-MNAGEI WARD	2,000,000.00			
3111000	Purchase of Office Furniture and General Equipment				
3111001	Purchase of Furniture	500,000.00	500,000.00	500,000.00	500,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	83,739,786.00	82,737,137.00	84,736,462.00	87,385,680.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: CO - OPERATIVE DEVELOPMENT	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	9,600.00	9,600.00	9,600.00	9,600.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	96,000.00	96,000.00	96,000.00	96,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210309	Field Allowance(AUDIT OF COOPERATIVES)	500,000.00	500,000.00	500,000.00	500,000.00
2210309	Field Allowance(TRAINING OF COOPERATIVES)	700,000.00	700,000.00	700,000.00	700,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	24,000.00	24,000.00	24,000.00	24,000.00
2211103	Sanitary and Cleaning Materials	60,000.00	60,000.00	60,000.00	60,000.00
4110300	Loans to financial institutions				
4110301	Cooperative Development Fund	40,000,000.00			

	TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE	42,889,600.00	2,889,600.00	2,889,600.00	2,889,600.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: TRADE LICENSING , MARKETS AND ENERGY	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210100	Utilities Supplies and Services				
2210101	Electricity (Markets)	420,000.00	420,000.00	420,000.00	420,000.00
2210102	Water and sewerage charges (Markets)	96,000.00	96,000.00	96,000.00	96,000.00
2210200	Communication, Supplies and Services				
2210202	Internet Connections	50,000.00	50,000.00	50,000.00	50,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	96,000.00	96,000.00	96,000.00	96,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210309	Field Operational Allowance(energy)	150,000.00	150,000.00	150,000.00	150,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	48,000.00	48,000.00	48,000.00	48,000.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision				
3111401	MARKET FEASIBILITY(MARICH AND KONYAO)	4,000,000.00			
	MARKET FEASIBILITY(MARICH AND KONYAO)-ROLL OVER		4,000,000.00		
	TOTAL TRADE LICENSING AND MARKETS RECURRENT EXPENDITURE	6,360,000.00	6,360,000.00	2,360,000.00	2,360,000.00
	DEVELOPMENT EXPENDITURE	148,753,555.00	332,031,069.00	106,000,000.00	106,000,000.00
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: CO- OPERATIVE DEVELOPMENT	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
3110200	CONSTRUCTION OF BUILDING				
3110201	CONSTRUCTION OF STAFF OFFICES(Mango & Milk)		10,000,000.00		
3110201	Construction Of West Pokot County Mango Processing Plant at Lomut(Roll Over)		2,580,940.00		
3110201	Construction of West Pokot County Milk Processing Plant at Kabichbich-(Roll Over)		6,322,247.00		
3110201	Fencing of Kamelei Market - Roll Over		2,400,000.00		

3110201	CONSTRUCTION OF KANYARKWAT MARKET SHADE/OPEN AIR MARKET-ROLL OVER		5,000,000.00		
3111100	Purchase of Specialised Plant, Equip & Machinery				
3111103	PURCHASE OF MACHINERY FOR MILK PROCESSING PLANT AT KABICHBICH	100,000,000.00	150,000,000.00		
3111103	PURCHASE OF MACHINERY FOR MANGO PROCESSING PLANT AT LOMUT		60,000,000.00		
3111103	PURCHASE OF MURKWIJIT COOLING PLANT		5,000,000.00		
4110300	Loans to financial institutions				
4110301	Cooperative Development Fund		80,000,000.00	300,000,000.00	300,000,000.00
	TOTAL COOPERATIVES DEVELOPMENT EXPENDITURE	148,753,555.00	321,303,187.00	100,000,000.00	100,000,000.00
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2640500	OTHER CAPITAL TRANSFERS,GRANTS AND SUBSIDIES				
2640502	SUPPORT OF SIYOI COOPERATIVE SOCIETY-SIYOI WARD		1,000,000.00		
2640502	SUPPORT OF TULWET COOPERATIVE SOCIETY-SIYOI WARD		1,000,000.00		
2640502	SUPPORT OF KAIBOS COOPERATIVE SOCIETY-SIYOI WARD		1,000,000.00		
3110500	CONSTRUCTION AND CIVIL WORKS				
3110504	CONSTRUCTION OF BODABODA SHADE AT SAMOR-BATEI WARD		2,000,000.00		
3110504	CONSTRUCTION OF CHILAKOU MARKET-ENDUGH WARD		2,000,000.00		
3110504	CONSTRUCTION OF BODABODA SHADE AT SINA-TAPACH WARD (ROLL OVER)		599,972.00		
3110504	CONSTRUCTION OF BODABODA SHADE AT KITELAKAPEL -RIWO WARD(ROLL OVER)		499,969.00		
3110504	CONSTRUCTION OF MARKET SHADE AT SEREWO MARKET -RIWO WARD(ROLL OVER)		999,943.00		

3110504	CONSTRUCTION OF MARKET SHADE AT KATIKOMOR MARKET - RIWO WARD (ROLL OVER)		999,998.00		
3110504	INSTALLATION OF STREET LIGHTS AT MAKUTANO-MNAGEI WARD (ROLL OVER)		628,000.00		
	TOTAL WARD SPECIFIC PROJECTS		10,727,882.00	6,000,000.00	6,000,000.00

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

Part A: Vision

A competitive organization in sustainable management of land and the built environment in West Pokot County

Part B: Mission

To facilitate efficient land management, access to adequate and affordable housing, social and physical infrastructure for the 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 2021/22, the department was allocated Kshs. 109.79 million for recurrent and Ksh. 93.70 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 2022/23, the department has been allocated Kshs. 116.83 Million for Recurrent and Ksh. 21.46 Million for Development Expenditure respectively. The medium term priorities for the sub-sector comprises of; development of a county urban development control bill. Other priorities are: completion of county spatial plan, land adjudication programmes, cadastral surveys of public land, resolution of boundary disputes, preparation of part development plans for public institutions/offices, civic education and public sensitization on land laws and land use policies, town beautification, construction of public toilets, street lighting, maintenances of town roads, and promoting traditional/alternative dispute resolution .

Part D: Programme Objectives

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

Part E: Summary of Programme Outputs and Performance Indicators for FY 2022/23-FY 2024/25

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Service provision in land Management

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
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
Headquarters administrative services	Stakeholder meetings	No of meetings held	12	12	12
	Staff capacity improvement	No of staff trained	4	4	5

Programme 2: P2 Land Policy and Physical Planning

Outcome: efficient and effective land utilization and management

Sub Programme: SP 2.1 Land Survey and Planning.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
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	1	-
	Part development plan (pdp)	No of PDPs prepared	15	20	20
	Subdivision schemes	No of scheme plans	40	60	80

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

Programme 3: Housing Development

Outcome: Improved access to quality living environment

Sub Programme: SP 3.1 Housing Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Housing department	Public Houses renovated and maintained	No. of government houses renovated	-	4	4
		Amount of revenue generated	-	300,000	480,000
	Inventory of all county government houses	Inventory of houses	All houses	-	-

Programme 4: Urban Development.

Outcome: Sustainable urban development

Sub Programme: SP 4.1 Urban Planning and Development

Deliver	Key Output (KO)	Key Performance	Targets	Targets	Targets
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y Unit		Indicators (KPIs)	2022/23	2023/24	2024/25
Urban Development	Kapenguria integrated development plan	Approved Kapenguria 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	-	4	6
	Makutano town beautified	No of trees planted	-	2000	2000
		Number of flower beds established	1	5	10

Part F: Summary of Expenditure by Programmes for FY 2022/23-FY 2024/25

MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	76,439,439.00	77,813,133.00	79,401,322.00	81,353,039.00
TOTAL PROGRAMME 1 EXPENDITURE	76,439,439.00	77,813,133.00	79,401,322.00	81,353,039.00
P2 LAND POLICY AND PHYSICAL PLANNING.				
SP 2.1 Land Survey and Planning.	1,348,800.00	2,348,800.00	2,348,800.00	2,348,800.00
TOTAL PROGRAMME 2 EXPENDITURE	1,348,800.00	2,348,800.00	2,348,800.00	2,348,800.00
P3 HOUSING DEVELOPMENT				
SP 3.1 Housing Development.	912,000.00	912,000.00	912,000.00	912,000.00
TOTAL PROGRAMME 3 EXPENDITURE	912,000.00	912,000.00	912,000.00	912,000.00
P4 URBAN DEVELOPMENT.				
SP 4.1				
SP 4.1 Urban Planning and Development	19,185,400.00	12,635,400.00	15,398,569.00	58,035,400.00
TOTAL PROGRAMME 4 EXPENDITURE	19,185,400.00	12,635,400.00	15,398,569.00	58,035,400.00
Kapenguria municipality administration	21,984,000.00	107,134,000.00	35,134,000.00	40,134,000.00

TOTAL VOTE EXPENDITURE	119,869,639.00	200,843,333.00	133,194,691.00	182,783,239.00
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Part G: Summary of Expenditure by Vote and Economic Classification for FY 2022/23-FY 2024/25

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
CURRENT EXPENDITURE				
Compensation to Employees	76,439,439.00	77,813,133.00	79,401,322.00	81,353,039.00
Use of Goods & Services	23,430,200.00	31,430,200.00	37,430,200.00	31,430,200.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	20,000,000.00	91,600,000.00	21,463,169.00	74,800,000.00
Capital Transfers to Government Agencies				
TOTAL EXPENDITURE BY VOTE	119,869,639.00	200,843,333.00	138,294,691.00	187,583,239.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2022/23-FY 2024/25

ITEM AND SUB-ITEM	VOTE 4169- DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
	RECURRENT EXPENDITURE	99,869,639.00	109,243,333.00	116,831,522.00	112,783,239.00	114,501,024.00
	DEVELOPMENT EXPENDITURE	20,000,000.00	91,600,000.00	21,463,169.00	74,800,000.00	74,800,000.00
	TOTAL EXPENDITURE	119,869,639.00	200,843,333.00	138,294,691.00	187,583,239.00	189,301,024.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2110100	Basic Salaries - Permanent Employees					
2110101	Basic Salaries - Civil Service	40,289,439.00	39,704,733.00	41,292,922.00	42,944,639.00	44,662,424.00
2110200	Basic Wages - Temporary Employees					
2110202	Casual Labour- Others	29,832,000.00	29,832,000.00	29,832,000.00	29,832,000.00	29,832,000.00
2210100	Utilities Supplies and Services					
2210101	Electricity bill - Kacheliba, Ortum, S	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00

	igor and Chepareria sreet lights					
2210200	Communication, Supplies and Services					
2210202	Internet Connections	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
2210203	Courier and Postal Services	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00
2210302	Accommodation - Domestic Travel	384,000.00	384,000.00	384,000.00	384,000.00	384,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210500	Printing and Advertising					
2210504	advertisement,awer eness and publicity		500,000.00	500,000.00	500,000.00	500,000.00
2210700	Training Expenses					
2210710	Accommodation Allowance		200,000.00	200,000.00	200,000.00	200,000.00
2210711	Tution fees Allowance		500,000.00	500,000.00	800,000.00	800,000.00
2210800	Hospitality Supplies and Services					
2210801	Catering Services	192,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2211100	Office and General Supplies and Services					
2211101	General Office Supplies	192,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2211102	Purchase of Computers and Printers		500,000.00	500,000.00	500,000.00	500,000.00
2211103	Sanitary and Cleaning Materials	57,600.00	100,000.00	100,000.00	100,000.00	100,000.00
2211200	Fuel Oil and Lubricants					
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment					
2220101	Maintenance - Motor Vehicles	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
	TOTAL GENERAL ADMINISTRATI	76,439,439.00	77,813,133.00	79,401,322.00	81,353,039.00	83,070,824.00

	ON RECURRENT EXPENDITURE					
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210302	Accommodation - Domestic Travel	52,800.00	52,800.00	52,800.00	52,800.00	52,800.00
2210303	Daily Subsistence Allowance-	600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
2210310	Field Operational Allowance	576,000.00	576,000.00	576,000.00	576,000.00	576,000.00
2211100	Office and General Supplies and Services					
2211101	General Office Supplies (Catographic materials)	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
	TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	1,348,800.00	2,348,800.00	2,348,800.00	2,348,800.00	2,348,800.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
2210303	Daily Subsistence Allowance	780,000.00	780,000.00	780,000.00	780,000.00	780,000.00
2210800	Hospitality Supplies and Services					
2210801	Catering Services	66,000.00	66,000.00	66,000.00	66,000.00	66,000.00
	TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE	912,000.00	912,000.00	912,000.00	912,000.00	912,000.00

SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210100	Utilities Supplies and Services					
2210101	Electricity- (Payment of bills for High mask security lights)	840,000.00	2,640,000.00	2,640,000.00	2,640,000.00	2,640,000.00
2210200	Communication, Supplies and Services					
2210203	Courier and Postal Services	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00
2210303	Daily Subsistence Allowance	192,000.00	192,000.00	192,000.00	192,000.00	192,000.00
2210310	TOWN PLANNING KAIBOS-SIYOI WARD	450,000.00				
2210310	PHYSICAL PLANNING		1,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00
3110504	TOWN PLANNING KAMILA-KIWAWA WARD			1,000,000.00		
2210310	PHYSICAL PLANNING(CHE PKONO,KAPSAIT,KAPTABUK,KAPSANGAR)-LELAN WARD	1,200,000.00				
2210310	Town planning(MURUONGAR.NAKUYEN,KANYERUS,P OKATUSA, TIYIN EI,KITOLERENG AN,KARON,KARITA JUNCTION)-Suam Ward	500,000.00	1,000,000.00		1,000,000.00	1,000,000.00
2210310	PHYSICAL PLANNING FOR SIGOR CENTRE-WEIWEI WARD		1,000,000.00		1,000,000.00	1,000,000.00
2210310						
2210500	Printing and Advertising					
2210505	Trade Shows and Exhibitions	19,200.00	19,200.00	19,200.00	19,200.00	19,200.00

2210800	Hospitality Supplies and Services					
2210801	Catering Services (receptions)	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
2211100	Office and General Supplies					
2211101	General Office Supplies	38,400.00	38,400.00	38,400.00	38,400.00	38,400.00
2211000	Specialized Materials and Supplies					
2211016	Purchase of Uniforms and Clothing - Staff	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	645,000.00	645,000.00	645,000.00	645,000.00	645,000.00
2220200	Routine Maintenance - Other Assets					
2220299	maintenance- of street lighting		1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
	TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE	4,185,400.00	8,035,400.00	9,035,400.00	8,035,400.00	8,035,400.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210100	Utilities Supplies and Services					
2210101	Electricity- (Payment of bills for High mask security lights)	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210303	Daily Subsistence Allowance	1,000,000.00	1,100,000.00	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	350,000.00
2210310	MUNICIPAL SPATIAL PLAN			5,000,000.00		
2210800	Hospitality Supplies and Services					
2210809	Kapenguria Town Board Allowance	1,500,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00

2211000	Specialized Materials and Supplies					
2211016	Purchase of Uniforms and Clothing - Staff	132,000.00	132,000.00	132,000.00	132,000.00	132,000.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	352,000.00	352,000.00	352,000.00	352,000.00	352,000.00
2211100	Office and General Supplies and Services					
2211103	Sanitary and cleaning Services(exhousati on servises)		200,000.00	200,000.00	200,000.00	200,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment					
2220101	Maintenance-Motor Vehicles(FIRE ENGINE AND REFUSE TRACK)	3,500,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
2211200	Fuel Oil and Lubricants					
2211201	Refined Fuels and Lubricants for Transport(FIRE ENGINE AND REFUSE TRACKS)	2,500,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
	TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATI ON	16,984,000.00	20,134,000.00	25,134,000.00	20,134,000.00	20,134,000.00
	DEVELOPMEN T EXPENDITURE	20,000,000.00	91,600,000.00	21,463,169.00	74,800,000.00	74,800,000.00
SUB VOTE 1	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMEN T(OTHER TOWNS)	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
3110400	Construction Of Roads					
3110402	MAINTENANCE OF County Towns/ Markets Access Roads			6,000,000.00		
3110500	Construction and					

	civil works					
3110504	PERIMETER WALL ARDI HOUSE-PENDING BILL		3,100,000.00			
	completion of pit latrine at ortum market			363,169.00		
3130100	ACQUISITION OF LAND					
3130101	PURCHASE OF LAND FOR CHEPARERIA TOWN DUMP SITE(2 ACRES)		1,500,000.00			
	PURCHASE OF LAND FOR CHEPARERIA TOWN DUMP SITE(2 ACRES) ROLL OVER			1,500,000.00		
	TOTAL URBAN DEVELOPMENT OTHER TOWNS	15,000,000.00	4,600,000.00	6,363,169.00	50,000,000.00	50,000,000.00
SUB VOTE 4	PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
3110400	Construction Of Roads					
3110402	MAINTENANCE OF KAPENGURIA MUNICIPALITY ACCESS ROADS	5,000,000.00	9,000,000.00	10,000,000.00		
	CONSTRUCTION OF MAKUTANO STOREY MARKET		73,000,000.00			
	TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT	5,000,000.00	87,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00
	WARD SPECIFIC PROJECTS	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
3110500	Construction and civil works					
3110504	CONSTRUCTION OF PUBLIC PIT LATRINE AT MURPUS TRADING CENTRE-BATEI WARD			600,000.00		

3110504	INSTALATION OF STREET LIGHTS AT KAIBOS AND TALAU TRADING CENTRE-SIYOI WARD			4,100,000.00		
3110504	CONSTRUCTION OF TOILETS AT CHEPKECHIR CENTER-KAPENGURIA WARD			400,000.00		
	TOTALS WARD SPECIFIC PROJECTS			5,100,000.00	4,800,000.00	4,800,000.00

CHAPTER ELEVEN: WATER, ENVIRONMENT AND NATURAL RESOURCES

Part A: Vision

A regional leader in the sustainable management and development of water and natural resources

Part B: Mission

To facilitate sustainable management and development of water and natural resources for county 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.

In the FY 2021/22 budget estimates, the department was allocated Ksh.81.35 Million for Recurrent Expenditure and Ksh.310.15 Million for Development Expenditure. The department faced the following challenges during budget implementation; pending bills, inadequate funding, inadequate technical staff for water department and staff capacity gaps, lack of staff for environment depart and climate change risks.

In the FY 2022/23 budget estimates, the department has been allocated Ksh.83.19 million for recurrent expenditure and Ksh.367.48 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
General administration, planning and support services	To provide policy and legal framework for efficient and effective management of Water, Environment and Natural Resource.
Water services	To increase access and availability of adequate water

	resources.
Land reclamation	To reclaim degraded lands and ASALs into vibrant economic development areas
Environment and Natural Resources Management and Protection	To sustainably manage and conserve forests and wildlife resources.

**Part E: Summary of Programme Outputs and Performance Indicators for for FY 2022/23-
FY 2024/25**

Programme 1: General Administration, Planning and Support Services

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

Sub Programme 1.1: Administration, Planning and Support Services.

Delivery unit	Key output (KO)	Key performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
County department Of Water, Environment and Natural Resources Administrative Services	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
	County Environment Committee operationalized	No of forums held	4	20	20
	Performance Management	Quarterly performance reports	4	4	4

Programme 2: Water Resources Management

Outcome: Increased Access to Clean and Safe Water

Sub Programme: SP 2.1 Water Supply Infrastructure developments.

Delivery unit	Key output (KO)	Key performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
County ministry of water	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	4	5	6

		excavated and working			
	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	-	10	20
		No. of new community water points(rural)	15	20	30

Programme 3: Environment and Natural Resources Management and Protection

Outcome: Increased Forest Cover and Secure Environment

Sub Programme 3.1: County Forest Conservation and Management

Delivery unit	Key output(KO)	Key performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
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 gazetted	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

Sub Programme 4.2: Noise and Air Pollution Control

Delivery unit	Key output(KO)	Key performance indicators	Targets 2022/23	Targets 2023/24	Targets 2024/25
Environment unit	Mapped pollution sources	No. of Pollution sources identified	2	5	8
	Environment laws (EMCA) enforced	No of cases reported and disposed	1	-	-

Part F: Summary of Expenditure by Programmes for FY 2022/23-FY 2024/25

MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	52,549,891.20	67,163,452.00	69,503,713.00	71,417,585.00
TOTAL PROGRAMME 1 EXPENDITURE	52,549,891.20	67,163,452.00	69,503,713.00	71,417,585.00
P2 WATER RESOURCES MANAGEMENT.				
SP 2.1 Water Supply Infrastructure Development.	17,159,200.00	132,643,572.00	112,733,972.00	161,606,000.00
TOTAL PROGRAMME 2 EXPENDITURE	17,159,200.00	132,643,572.00	112,733,972.00	161,606,000.00
P 3 LAND RECLAMATION				
SP 3.1 Land Reclamation.	4,117,280.00	2,081,280.00	2,081,280.00	2,081,280.00
TOTAL PROGRAMME 3 EXPENDITURE	4,117,280.00	2,081,280.00	2,081,280.00	2,081,280.00
P.4 ENVIRONMENT AND NATURAL RESOURCES SERVICES				
ENVIRONMENT AND NATURAL RESOURCES SERVICES	5,000,000.00	12,000,000.00	135,000,000.00	20,000,000.00
TOTAL PROGRAMME 4 EXPENDITURE	5,000,000.00	12,000,000.00	135,000,000.00	20,000,000.00
TOTAL VOTE EXPENDITURE	78,826,371.20	213,888,304.00	319,318,965.00	255,104,865.00

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2022/23-FY 2024/25

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4170: MINISTRY OF WATER, PENVIRONMENT AND NATURAL RESOUCES				
CURRENT EXPENDITURE				
Compensation to Employees	47,317,347.20	56,774,508.00	58,614,769.00	60,528,641.00
Use of Goods & Services	20,509,024.00	24,076,224.00	24,576,224.00	24,576,224.00
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	11,000,000.00	133,037,572.00	367,477,972.00	170,000,000.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	78,826,371.20	213,888,304.00	450,668,965.00	255,104,865.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2022/23-FY 2024/25

ITEM AND SUB-ITEM	VOTE 4170 - DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
	RECURRENT EXPENDITURE	67,826,371.20	80,850,732.00	83,190,993.00	85,104,865.00	87,095,292.00
	DEVELOPMENT EXPENDITURE	11,000,000.00	133,037,572.00	367,477,972.00	170,000,000.00	170,000,000.00
	TOTAL EXPENDITURE	78,826,371.20	213,888,304.00	450,668,965.00	255,104,865.00	257,095,292.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2110100	Basic Salaries - Permanent Employees					
2110101	Basic Salaries - Civil Service	34,513,387.20	46,006,548.00	47,846,809.00	49,760,681.00	51,751,108.00
2110200	Basic Wages - Temporary					

	Employees					
2110202	Casual Labour- Others	10,767,960.00	10,767,960.00	10,767,960.00	10,767,960.00	10,767,960.00
2210100	Utilities Supplies and Services					
2210101	Electricity	35,136.00	35,136.00	35,136.00	35,136.00	35,136.00
2210102	Water and sewerage charges	28,800.00	28,800.00	28,800.00	28,800.00	28,800.00
2210103	Gas expenses	10,368.00	10,368.00	10,368.00	10,368.00	10,368.00
2210200	Communication, Supplies and Service					
2210203	Courier and Postal Services	8,640.00	8,640.00	8,640.00	8,640.00	8,640.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	144,000.00	144,000.00	144,000.00	144,000.00	144,000.00
2210303	Daily Subsistence Allowance	360,000.00	1,360,000.00	1,360,000.00	1,360,000.00	1,360,000.00
2210600	Rentals of Produced Assets					
2210604	Hire of Transport (Machine Loader)	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
2210700	Training Expenses					
2210710	Accommodation Allowance		200,000.00	300,000.00	300,000.00	300,000.00
2210711	Tution fees Allowance		600,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210800	Hospitality Supplies and Services					
2210801	Catering Services	86,400.00	500,000.00	500,000.00	500,000.00	500,000.00
2211100	Office and General Supplies and Services					
2211101	General Office Supplies	43,200.00	300,000.00	200,000.00	200,000.00	200,000.00
2211102	Supplies and Accessories for Computers and Printers	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00
	cleaning materials		300,000.00	200,000.00	200,000.00	200,000.00
2211200	Fuel Oil and Lubricants					
2211201	Refined Fuels and Lubricants	2,900,000.00	2,900,000.00	2,900,000.00	2,900,000.00	2,900,000.00
2211300	Other Operating Expenses					
2211305	Contracted Guards		350,000.00	350,000.00	350,000.00	350,000.00
2220100	Routine Maintenance -					

	Vehicles and Other Transport Equipment					
2220101	Maintenance - Motor Vehicles	1,550,000.00	1,550,000.00	1,550,000.00	1,550,000.00	1,550,000.00
2220101	Maintenance - water Boosters	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	52,549,891.20	67,163,452.00	69,503,713.00	71,417,585.00	73,408,012.00
SUB VOTE 2	PROGRAMME 2: WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210100	Utilities Supplies and Services					
2210101	Electricity (water supplies)	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	216,000.00	216,000.00	216,000.00	216,000.00	216,000.00
2210303	Daily Subsistence Allowance	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00
2210309	Field Allowance (Borehole Maintenance)	1,200,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210800	Hospitality Supplies and Services					
2210801	Catering Services	43,200.00				
2211000	Specialized Materials and Supplies					
2211005	Chemicals and Industrial Gases (water treatment)	640,000.00	640,000.00	640,000.00	640,000.00	640,000.00
2211006	Purchase of Workshop Tools (Borehole Spares)	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00
2220200	Routine Maintenance - Other Assets					
2220201	Maintenance of Plant, Machinery and Equipment (RIG MAINTENANCE)	1,500,000.00	1,690,000.00	1,690,000.00	1,690,000.00	1,690,000.00

2220206	Maintenance of Civil Works (MAINTENANCE BOREHOLES/PURCHASE OF PUMPS)	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2211300	Other Operating Expenses					
2211311	Contractual Services (hydrological survey)	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES RECURRENT EXPENDITURE	11,159,200.00	11,606,000.00	11,606,000.00	11,606,000.00	11,606,000.00
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT , NATURAL RESOURCES SERVICES AND LAND RECLAMATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	82,080.00	82,080.00	82,080.00	82,080.00	82,080.00
2210302	Accommodation - Domestic Travel	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210302	Forest Extension Services	144,000.00	144,000.00	144,000.00	144,000.00	144,000.00
2211300	Other Operating Expenses					
2211305	Casuals for County Forests Protection(forest Guards 15)	2,036,000.00				
2211313	Security operations(forest patrol)	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment					
2210805	National Celebrations (World Forest Day, World Environment Day, World Water Day)	115,200.00	115,200.00	115,200.00	115,200.00	115,200.00
	TOTAL ENVIRONMENT	4,117,280.00	2,081,280.00	2,081,280.00	2,081,280.00	2,081,280.00

	AND NATURAL RESOURCES RECURRENT EXPENDITURE					
	DEVELOPMENT EXPENDITURE	11,000,000.00	133,037,572.00	367,477,972.00	170,000,000.00	170,000,000.00
SUB VOTE 2	PROGRAMME 2: WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
3110500	Construction and Civil Works					
3110502	PKOPOCH-MTEMBUR-KITELAKAPEL WATER PROJECT			10,000,000.00		
3110502	SIGOR GRAVITY WATER SUPPLY PROJECT			10,000,000.00		
3110502	ORTUM WATER PUMPING UNIT PROJECT			20,000,000.00		
3110502	Construction Of Kapkorus-Makutano Water Supply Project(ROLLOVER)			13,127,972.00		
3110502	ALALE GRAVITY WATER SUPPLY PROJECT(ROLL OVER)			5,000,000.00		
3110502	KAMERIS WATER SUPPLY PROJECT(ROLL OVER)			3,000,000.00		
	PURCHASE OF DRILLING RIG (ROLL OVER)			40,000,000.00		
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES DEVELOPMENT EXPENDITURE	6,000,000.00	121,037,572.00	101,127,972.00	150,000,000.00	150,000,000.00
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025

	AND NATURAL RESOURCES SERVICES					
3111300	Purchase of certified seeds					
3111305	Purchase of Tree seedlings for West Pokot Subcounty	5,000,000.00	3,000,000.00			
3111305	Purchase of Tree seedlings for Central Pokot Subcounty		3,000,000.00			
3111305	Purchase of Tree seedlings for Pokot South Subcounty		3,000,000.00			
3111305	Purchase of Potting tubes for tree nurseries		1,000,000.00			
3110500	Construction and Civil Works					
3110504	CONSTRUCTION OF HAYSTORE AT TIKIT-MASOL WARD(LAND RECLAMATION PROJECT)		2,000,000.00			
2630200	Capital Grants to Government Agencies and Other Levels of Government					
2630201	County Climate Change Fund			10,000,000.00		
2630201	FLOCCA PROGRAMME Grant			125,000,000.00		
	TOTAL LAND RECLAMATION DEVELOPMENT EXPENSES	5,000,000.00	12,000,000.00	135,000,000.00	20,000,000.00	20,000,000.00
SUB VOTE 5	PROGRAMME 5: WARD SPECIFIC PROJECTS	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
3110500	Construction and Civil Works					
3110504	PURCHASE OF WATER TANK(10,000LT RS) FOR KAPKANYAR MILK COOLING PLANT-LELAN WARD			150,000.00		
3110504	KENYANGURU WATER PROJECT INTAKE AND PIPING-LELAN			300,000.00		

	WARD					
3110504	CONSTRUCTION OF POROWO-CHELOPOTWO-LAIN WATER PROJECT(INTAKE, PIPING AND TANKS)-LELAN WARD			1,000,000.00		
3110504	CONSTRUCTION OF LUTUPOI WATER INTAKE AND WATER TANK-LELAN WARD			500,000.00		
3110504	PIPING OF PTULUNGWO CHEMUSERION WATER SUPPLY PROJECT-LOMUT WARD			1,000,000.00		
3110504	CONSTRUCTION OF EMPOGHOYI-MERUS OTIOT WATER SUPPLY-LOMUT WARD			1,000,000.00		
3110504	DRILLING OF BOREHOLE AT KOKWOLIKWON-SUAM WARD			1,300,000.00		
3110504	DRILLING OF NAKUYON DAM-SUAM WARD			1,300,000.00		
3110504	DRILLING OF BOREHOLE AT KAKROS-SUAM WARD			1,300,000.00		
3110504	DRILLING OF BOREHOLE AT KANGISIA-SUAM WARD			1,300,000.00		
3110504	UPGRADE KATUBOROT BOREHOLE TO SOLAR-SUAM WARD			1,900,000.00		
3110504	UPGRADE TAPADANY BOREHOLE TO SOLAR-SUAM WARD			1,900,000.00		
3110504	UPGRADE CHERELIO BOREHOLE TO SOLAR-SUAM WARD			1,900,000.00		

3110504	UPGRADE KITELAREN N BOREHOLE TO SOLAR- SUAM WARD			1,900,000.00		
3110504	DRILLING OF BOREHOLE AT OROLWO-BATEI WARD			1,700,000.00		
3110504	KERELWA TREE NURSERY - BATEI WARD			900,000.00		
3110504	DRILLING OF AMOLEM BOREHOLE- MASOL WARD			2,000,000.00		
3110504	DRILLING OF AMALER BOREHOLE- MASOL WARD			2,000,000.00		
3110504	DRILLING OF BOREHOLE AT LOTONGOT- MASOL WARD			2,000,000.00		
3110504	DRILLING OF BOREHOLE AT KOKOCHA- MASOL WARD			2,000,000.00		
3110504	DRILLING OF BOREHOLE AT AROR-MASOL WARD			2,000,000.00		
3110504	DRILLING OF BOREHOLE AT KAPENU- MASOL WARD			2,000,000.00		
3110504	DRILLING OF BOREHOLE AT ORON -MASOL WARD			2,000,000.00		
3110504	REPAIR OF A DAM AT LOKICHOKONA -MASOL WARD			2,000,000.00		
3110504	KARIANGAN- DISPENSARY- CENTRE- SECONDARY SCHOOL WATER PROJECT- TAPACH WARD			1,000,000.00		
3110504	KOKWOPSIS- LULWOI WATER PROJECT- TAPACH WARD			800,000.00		
3110504	KAPOROWO WATER PROJECT- TAPACH WARD			500,000.00		

3110504	SUPPORT OF CHEPKONDOL TREE NURSERY-SEKERR WARD			500,000.00		
3110504	SUPPORT OF ST.JOHN TREE NURSERY-SEKERR WARD			500,000.00		
3110504	SUPPORT OF MBARA TREE NURSARY-SEKERR WARD			500,000.00		
3110504	WATER SUPPLY FROM MURUNY TO CENTRE ONE MARICH PASS-SEKERR WARD			1,500,000.00		
3110504	DRILLING OF NATIMERI BOREHOLE-KIWAWA WARD			1,500,000.00		
3110504	UPGRADING OF VICTORIA BOREHOLE TO SOLAR POWER-ENDUGH WARD			5,000,000.00		
3110504	UPGRADING OF KAAANAN BOREHOLE TO SOLAR POWER AT MERUR-ENDUGH WARD			5,000,000.00		
3110504	DRILLING OF BOREHOLE AT KAMARIL VILLAGE-ALALE WARD			2,000,000.00		
3110504	REPAIR OF BOREHOLES ACROSS THE WARD-ALALE WARD			600,000.00		
3110504	DRILLING OF BOREHOLE AT NAGWOILAP VILLAGE-ALALE WARD			2,000,000.00		
3110504	DRILLING OF BOREHOLE AT KASITOT DISPENSARY-ALALE WARD			2,000,000.00		
3110504	CONSTRUCTION OF CHEPORIOTLOT EPA INTAKE AND PIPING - SIYOI WARD			500,000.00		

3110504	DRILLING OF KAPSINIA BOREHOLE- CHEPARERIA WARD			1,300,000.00		
3110504	REPAIR OF KOSULOL INTAKE- CHEPARERIA WARD			500,000.00		
3110504	CONSTRUCTION OF LOKUKA WATER PAN- CHEPARERIA WARD			5,000,000.00		
3110504	PIPING OF LORI WATER PROJECT- CHEPARERIA WARD			1,000,000.00		
3110504	DRILLING OF RARAYTEN BOREHOLE- KAPCHOK WARD			1,900,000.00		
3110504	DRILLING OF KAMOSHON BOREHOLE- KAPCHOK WARD			1,900,000.00		
3110504	DRILLING OF JERUSALEM BOREHOLE- KAPCHOK WARD			1,900,000.00		
3110504	DRILLING OF PISAA BOREHOLE- KAPCHOK WARD			1,500,000.00		
3110504	SOLAR INSTALLATION AT KATAKARAI- KAPCHOK WARD			1,800,000.00		
3110504	DRILLING OF CHEMILLOT BOREHOLE- KAPCHOK WARD			1,500,000.00		
3110504	DRILLING OF CHEPTUMOT BOREHOLE- KAPCHOCK WARD			1,800,000.00		
3110504	DRILLING OF KALIOKON BOREHOLE- KAPCHOCK WARD			1,800,000.00		

3110504	DRILLING OF BOREHOLE AND SOLAR INSTALLATION AT CHEPTUNGUS-KODICH WARD			2,300,000.00		
3110504	DRILLING OF BOREHOLE AND SOLAR INSTALLATION AT TIROKWO-KODICH WARD			2,300,000.00		
3110504	DRILLING OF BOREHOLE AND SOLAR INSTALLATION AT KOTULPOGH-KODICH WARD			2,300,000.00		
3110504	DRILLING OF BOREHOLE AND SOLAR INSTALLATION AT KADOKO-KODICH WARD			2,300,000.00		
3110504	SOLAR INSTALLATION UPGRADING FOR MOKONGWO BOREHOLE-KODICH WARD			1,900,000.00		
3110504	PURCHASE OF WATER TANKS,PIPES AND TAPS AT KARAMERI WATER PROJECT-KODICH WARD			800,000.00		
3110504	UPGRADING OF CHEPTAPA BOREHOLE TO SOLAR POWERED-KODICH WARD			1,900,000.00		
3110504	DRILLING OF BOREHOLE AT KAMAYECH SECONDARY SCHOOL-RIWO WARD			1,300,000.00		
3110504	CONSTRUCTION OF A DAM AT LOKATUKEI-RIWO WARD			3,000,000.00		
3110504	DRILLING OF BOREHOLE AT CHEMOIKUT-RIWO WARD			1,300,000.00		

3110504	DRILLING OF BOREHOLE AT YOTWO-RIWO WARD			2,000,000.00		
3110504	BOREHOLE REPAIR-RIWO WARD			350,000.00		
3110504	CONSTRUCTION OF SURFACE DAM AT SULTA-RIWO WARD			600,000.00		
3110504	CONSTRUCTION OF SURFACE DAM AT POGHIOTWO-RIWO WARD			600,000.00		
3110504	CONSTRUCTION OF SUB SURFACE DAM AT KULWA-RIWO WARD			250,000.00		
	CONSTRUCTION OF SUB SURFACE DAM AT CHEPENGAN-RIWO WARD			250,000.00		
	CONSTRUCTION OF SUB SURFACE DAM AT KURURU-RIWO WARD			250,000.00		
	CONSTRUCTION OF CHERELYO SUBSURFACE DAM-RIWO WARD			250,000.00		
	CONSTRUCTION OF APUKE SUBSURFACE DAM-RIWO WARD			250,000.00		
3110504	DRILLING OF BOREHOLE AT MURKWIJIT SECONDARY SCHOOL-MNAGEI WARD			1,200,000.00		
3110504	DRILLING OF BOREHOLE AT CHEPUNPUN-MNAGEI WARD			1,200,000.00		
3110504	DRILLING OF BOREHOLE AT KAMITO GIRLS SEC.SCHOOL-MNAGEI WARD			1,200,000.00		
3110504	DRILLING OF BOREHOLE AT CHEPANGANG ECDE CENTER-			1,200,000.00		

	MNAGEI WARD					
3110504	INSTALLATION OF SOLAR PANEL AT CHEPTUYA SEC. SCHOOL BOREHOLE- MNAGEI WARD			1,200,000.00		
3110504	WATER PIPING AT KASUS- ASOR-WEIWEI WARD			1,500,000.00		
3110504	AREL-SISIT WATER SUPPLY- WEIWEI WARD			2,000,000.00		
3110504	DRILLING OF BOREHOLE AT KALAS VILLAGE- KAPENGURIA WARD			1,000,000.00		
3110504	PIPING OF WATER AT KARER WATER SUPPLY- KAPENGURIA WARD			500,000.00		
3110504	PIPING OF WATER AT KASESIM WATER SUPPLY- KAPENGURIA WARD			2,000,000.00		
3110504	PIPING OF WATER AT NYAKWALA WATER SUPPLY- KAPENGURIA WARD			1,000,000.00		
3110504	PURCHASE OF PIPES FOR TILAK- TRANSMITTER WATER PROJECT- KAPENGURIA WARD			500,000.00		
3110504	PURCHASE OF TREE NURSERY SEEDLINGS FOR TILAK- KAPENGURIA WARD			1,000,000.00		
3110504	PURCHASE OF PIPES FOR KAKPAW WATER			500,000.00		

	SUPPLY- KAPENGURIA WARD					
3110504	PURCHASE OF TREE SEEDLINGS FOR KAPROM- KAPENGURIA WARD			1,000,000.00		
3110504	PIPING OF WATER AT TANTANA WATER PROJECT- KAPENGURIA WARD			1,000,000.00		
3110504	ESTABLISHMEN T OF TREE NURSERY AT KABOABONG- KAPENGURIA WARD			1,000,000.00		
3110504	PIPING OF WATER AT KOITUMO WATER PROJECT- KAPENGURIA WARD			500,000.00		
3110504	DRILLING OF BOREHOLE AT KANGOLETIAN G GIRLS SEC. SCHOOL-KASEI WARD			1,300,000.00		
3110504	DRILLING OF BOREHOLE AT KALAM-KASEI WARD			1,300,000.00		
3110504	DRILLING OF BOREHOLE AT KONGAI-KASEI WARD			1,300,000.00		
3110504	DRILLING OF BOREHOLE AT KAMKETO- KASEI WARD			1,300,000.00		
3110504	DRILLING OF BOREHOLE AT KATUMEN- KASEI WARD			1,300,000.00		
	TOTALS WARD SPECIFIC PROJECTS			131,350,000.00		

CHAPTER TWELVE: YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES

Part A: Vision

A leader in nurturing diversity, empowered and responsible youth, inclusive and sustainable development for all.

Part B: Mission

To maximize the full potential of the youth through participatory engagements that serves their needs and aspirations in building a better Kenya, increase the contribution of tourism in the development of the county as well as promote women empowerment and culture.

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

In the FY 2021/22 budget estimates, the department was allocated Ksh. 73.06 for recurrent expenditure and Ksh.47.08 million for development expenditure. Some of the challenges facing the Department include; pending bills and liabilities, inadequate funding for projects, inadequate sector policies, laws and regulations and high expectations from the community.

In the FY 2022/23 budget estimates, the department has been allocated Ksh. 86.09 Million for Recurrent and Ksh.31.60 Million for Development Expenditure respectively. The sector priorities over the MTEF period include: completion of ongoing projects, empowerment of persons living with disabilities, 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 and spearheading anti female genital mutilation campaigns.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
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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 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 2022/23-FY 2024/25

Programme 1: General Administration Planning and Support Services

Outcome: Effective and efficient services delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2022/23	2023/24	2024/25
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		
			2022/23	2023/24	2024/25
Tourism development services	Camp sites Established	No. of operational camp sites established	-	4	6
		No of visitors hosted	-	800	1200

	1 Resort Established	No. of visitors recorded per year	-	2000	3000
	Beaches Established	No. of operational beaches established	-	1	1
	Wildlife conservancy Established	No. of wildlife protected.	-	-	-

Sub Programme: SP 2.2 Tourism Promotion and Marketing.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2022/23	2023/24	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	-	40	50

Programme 3: Gender, Youth and Sports Development

Outcome: An informed society on gender issues and empowered youth

Sub Programme: SP 3.1 Gender mainstreaming and Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2022/23	2023/24	2024/25
Gender and Social Development office	Social Protection Fund established	Legislation in Place		1	-
		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		
			2022/23	2023/24	2024/25
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	-	2	2
		Percentage of fund allocated to youths & PWD	-	70	70
	Gender mainstreaming & social protection	No. of sensitization forums held	5	10	10
No. of rescue centers established		-	1	1	

		No of youth and PWDs Provided with assistive devices	30	60	60
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Sub Programme: SP 3.3 Sports Training and Competitions.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2022/23	2023/24	2024/25
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 rehabilitated	one stadium renovated	-	1	1
	High altitude training camp established	No of athletes training in the camp	-	150	150

Programme 4: Cultural Preservation and Development

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

Sub Programme: SP 4.1 Development and Promotion of Culture.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2022/23	2023/24	2024/25
Cultural services	Cultural centre constructed	No of cultural centers constructed.	-	4	2
		No of visitors recorded	-	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	No. of troupes registered.	50	75	120

	organized traditional dancers' troupes.				
	Artists supported	No. Of active artists supported	6	12	18
		No of exhibitions registered or entered	1	2	4

Part F: Summary of Expenditure by Programmes for FY 2022/23-FY 2024/25

MINISTRY OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	34,966,787.00	52,962,504.00	54,503,500.00	56,106,136.00
TOTAL PROGRAMME 1 EXPENDITURE	34,966,787.00	52,962,504.00	54,503,500.00	56,106,136.00
P 2 TOURISM DEVELOPMENT AND PROMOTION.				
SP 2.1 Tourism Infrastructure Development , Promotion and Marketing.	3,451,213.10	3,478,413.00	3,478,413.00	3,478,413.00
TOTAL PROGRAMME 2 EXPENDITURE	3,451,213.10	3,478,413.00	3,478,413.00	3,478,413.00
P.3 CULTURE PRESERVATION AND DEVELOPMENT				
SP 3.1 Development and Promotion of Culture.	1,939,718.40	1,939,718.00	1,939,718.00	1,939,718.00
TOTAL PROGRAMME 3 EXPENDITURE	1,939,718.40	1,939,718.00	1,939,718.00	1,939,718.00
P.3 GENDER, YOUTH, SPORTS DEVELOPMENT				
SP 4.2 Youth Empowerment & Sports	14,368,773.76	47,208,853.00	53,803,279.00	60,864,270.00
TOTAL PROGRAMME 4 EXPENDITURE	14,368,773.76	47,208,853.00	53,803,279.00	60,864,270.00
TOTAL VOTE EXPENDITURE	54,726,492.26	105,589,488.00	113,724,910.00	122,388,537.00

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2022/23-FY 2024/25

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
CURRENT EXPENDITURE				
Compensation to Employees	30,273,187.00	45,122,504.00	46,663,500.00	48,266,136.00
Use of Goods & Services	14,453,305.26	26,934,680.00	39,422,404.00	24,122,401.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	10,000,000.00	33,532,304.00	31,604,137.00	50,000,000.00
TOTAL EXPENDITURE BY VOTE	54,726,492.26	105,589,488.00	117,690,041.00	122,388,537.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2022/23-FY 2024/25

ITEM AND SUB-ITEM	VOTE 4171- DEPARTMENT OF TOURISM, CULTURE, WILDLIFE, SPORTS, YOUTH AND GENDER DEVELOPMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
	RECURRENT EXPENDITURE	44,726,492.26	72,057,184.00	86,085,904.00	72,388,537.00	72,885,901.00
	DEVELOPMENT EXPENDITURE	10,000,000.00	33,532,304.00	31,604,137.00	50,000,000.00	50,000,000.00
	TOTAL EXPENDITURE	54,726,492.26	105,589,488.00	117,690,041.00	122,388,537.00	122,885,901.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2110100	Basic Salaries - Permanent Employees					
2110101	Basic Salaries - Civil Service	23,675,587.00	38,524,904.00	40,065,900.00	41,668,536.00	42,065,900.00
2110200	Basic Wages - Temporary Employees					
2110202	Casual Labour-Others	6,597,600.00	6,597,600.00	6,597,600.00	6,597,600.00	6,597,600.00
2210100	Utilities Supplies and Services					
2210101	Electricity	120,000.00	200,000.00	200,000.00	200,000.00	200,000.00
2210102	Water and sewerage charges	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	480,000.00	480,000.00	480,000.00	480,000.00	480,000.00

2210302	Accommodation - Domestic Travel	540,000.00	540,000.00	540,000.00	540,000.00	540,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
2210309	Field Allowance-Senoir Citizens activities		500,000.00	700,000.00	700,000.00	800,000.00
2210700	Training Expenses					
2210710	Accommodation Allowance		200,000.00	200,000.00	200,000.00	200,000.00
2210711	Tution fees Allowance		800,000.00	600,000.00	600,000.00	600,000.00
2210800	Hospitality Supplies and Services					
2210801	Catering Services	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00
2211100	Office and General Supplies and Services					
2211101	General Office Supplies	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2211102	Purchase of Computers and Printers		500,000.00	500,000.00	500,000.00	500,000.00
2211103	Sanitary and Cleaning Materials	33,600.00	100,000.00	100,000.00	100,000.00	100,000.00
2211200	Fuel Oil and Lubricants					
2211201	Refined Fuels	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment					
2220101	Motor Vehicles and Motorcycles	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
	TOTAL GENERAL AND ADMINISTRATION EXPENDITURE	34,966,787.00	52,962,504.00	54,503,500.00	56,106,136.00	56,603,500.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: TOURISM PROMOTION AND WILDLIFE DEVELOPMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	144,000.00	44,000.00	44,000.00	44,000.00	44,000.00
2210303	Daily Subsistence Allowance	991,213.10	1,091,213.00	1,091,213.00	1,091,213.00	1,091,213.00
2210310	Field operational allowance-MISS TOURISM WEST POKOT COUNTY	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210500	Printing , Advertising and Information Supplies and Services					
2210504	Advertising Awareness	943,200.00	943,200.00	943,200.00	943,200.00	943,200.00

2210800	Hospitality Supplies and Services					
2210801	Catering Services	76,800.00	100,000.00	100,000.00	100,000.00	100,000.00
2211100	Office and General Supplies and Services					
2211101	General Office Supplies	96,000.00	100,000.00	100,000.00	100,000.00	100,000.00
	TOTAL TOURISM PROMOTION AND WILDLIFE DEVELOPMENT RECURRENT EXPENDITURE	3,451,213.10	3,478,413.00	3,478,413.00	3,478,413.00	3,478,413.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: YOUTH SPORTS AND GENDER DEVELOPMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	301,276.80	301,276.00	301,276.00	301,276.00	301,276.00
2210303	Daily Subsistence Allowance	537,039.36	537,039.00	537,039.00	537,039.00	537,039.00
2210309	Field Allowance Operational Allowance(COUNTY FOOTBALL LEAGUE/VOLLEYBALL LEAGUE/ATHLETICS /PARALYMPICS)	1,440,000.00	1,440,000.00	1,440,000.00	1,440,000.00	1,440,000.00
	Field Operational Allowance (Anti- FGM activities)			1,000,000.00		
2210310	Field Operational Allowance (DISABILITY WEEK CAMPAIGN)	480,000.00				
2210310	YOUTH EMPOWERMENT-CHEPARERIA WARD		200,000.00		200,000.00	200,000.00
2210310	CULTURAL ACTIVITIES -SUAM WARD		200,000.00		200,000.00	200,000.00
2210310	SUPPOR OF SPORTS ACTIVITIES FOR YOUTHS-ENDUGH WARD		499,997.00		499,997.00	499,997.00
2210310	SPORTS ACTIVITIES-SUAM WARD		300,000.00		300,000.00	300,000.00
2210310	YOUTH AND WOMEN EMPOWERMENT-LOMUT WARD			2,000,000.00		

2210310	CAMPEIGN AGAINST FGM-ALALE WARD			1,000,000.00		
2210310	SUPPORT OF YOUTH SPORTS AND TOURNAMENTS-RIWO WARD			2,000,000.00		
2210310	SUPPORT OF CHEMATAI HERBAL WOMEN GROUP-SEKERR		250,000.00		250,000.00	250,000.00
2210310	Field Operational Allowance(County Sports Activities)		5,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00
2210399	Domestic travel and subsistence, and Other Transportation Costs-KICOSCCA GAMES	1,500,000.00	1,500,000.00	2,500,000.00	2,000,000.00	2,000,000.00
2210800	Hospitality Supplies and Services					
2210801	Catering Services	85,958.40	85,958.00	85,958.00	85,958.00	85,958.00
2211000	Specialized Materials and Supplies					
2211006	PURCHASE OF USHANGA MATERIALS-ALALE WARD(ROLLOVER)		299,880.00			
2211016	Supply of Uniforms(security uniforms)-ROLLOVER		359,850.00			
	PURCHASE OF UNIFORMS FOR CCS -ROLL OVER			1,750,000.00		
2211016	PURCHASE OF SPORTS EQUIPMENT-BATEI WARD			1,400,000.00		
2211016	PURCHASE FOR SPORTS ACTIVITIES MATERIALS-ALALE WARD			1,000,000.00		
2211016	PURCHASE OF UNIFORMS-KAPENGURIA WARD		1,200,000.00			
2211017	PURCHASE OF UNIFORMS FOR KAPENGURIA WARD (ROLL OVER)			1,200,000.00		
	PURCHASE OF SPORTS MATERIALS BATEI WARD -ROLL OVER			1,000,000.00		
2211016	Purchase of Uniforms (KAPENGURIA HEROES AND TARTAR GIRLS)		254,000.00			
2211031	Specialized Devices for PLWDs (BOBLEO CHILDREN'S HOME)-ROLLOVER		450,000.00			

2211031	purchase of sewing machines,textiles and ushanga Materials- kapenguria ward		449,300.00			
2211031	Purchase of ironsheets to support vulnarable women-ALALE WARD(ROLLOVER)		299,249.00			
	Purchase of ironsheets for Kamaa Women Groups-Kapchok Ward (ROLL OVER)			4,000,000.00		
	Purchase of ironsheets for Vulnerable women - Batei Ward (ROLL OVER)			1,900,000.00		
2211100	Office and General Supplies and Services					
2211101	General Office Supplies	24,499.20	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT RECURRENT EXPENDITURE	4,368,773.76	13,676,549.00	26,164,273.00	10,864,270.00	10,864,270.00
SUB VOTE 4	PROGRAMME 3 : SUB PROGRAMME 3.1: CULTURE AND SOCIAL DEVELOPMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	101,376.00	101,376.00	101,376.00	101,376.00	101,376.00
2210303	Daily Subsistence Allowance	153,120.00	153,120.00	153,120.00	153,120.00	153,120.00
2210309	Field Allowance- African Child Day, Youth Week, Cultural Week	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
2210309	Field Allowance - TRADITIONAL DANCERS	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
2210800	Hospitality Supplies and Services					
2210801	Catering Services	53,222.40	53,222.00	53,222.00	53,222.00	53,222.00
2211100	Office and General Supplies and Services					
2211101	General Office Supplies	132,000.00	132,000.00	132,000.00	132,000.00	132,000.00
	TOTAL CULTURAL PRESENTATION & SOCIAL DEVELOPMENT RECURRENT EXPENDITURE	1,939,718.40	1,939,718.00	1,939,718.00	1,939,718.00	1,939,718.00

	DEVELOPMENT EXPENDITURE	10,000,000.00	33,532,304.00	31,604,137.00	50,000,000.00	50,000,000.00
SUB VOTE 3	VOTE 4171- MINISTRY OF TOURISM, CULTURE, WILDLIFE, SPORTS, YOUTH AND GENDER DEVELOPMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
3110200	Construction of Buildings					
3110201	COMPLETION AND EQUIPING OF MTELO COTTAGES	10,000,000.00	10,000,000.00	15,000,000.00		
3110201	COMPLETION OF MTELO COTTAGES(ROLLOVER)			10,000,000.00		
3110202	KOPOCH TOURIST HOTEL-PENDING BILL		14,712,304.00			
3110203	PROPOSED CONSTRUCTION OF TOILET AND KITCHEN(PENDING BILL)		820,000.00			
3110500	Construction and Civil Works					
3110504	FENCING OF CHEPARERIA YOUTH EMPOWERMENT CENTRE		1,000,000.00			
	RENOVATION OF YOUTH CENTRES			639,006.00		
3110700	Purchase of Vehicles and Other Transport Equipment					
3110708	Purchase of Sports Bus		7,000,000.00	2,000,000.00		
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT	10,000,000.00	33,532,304.00	27,639,006.00	50,000,000.00	50,000,000.00
	WARD SPECIFIC PROJECTS	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
3110500	Construction and Civil Works					
3110504	COMPLETION OF YASS SHRINE OF ST.FRANCIS-SEKERR WARD			2,000,000.00		
	RENOVATION OF YASS SHRINE AT ST.FRANCIS - CHEPOTWO-SEKERR WARD			465,131.00		
3110504	COMPLETION OF SAMICH PRIMARY PLAYING FIELD-			1,000,000.00		

	BATEI WARD					
	COMPLETION OF BEADS SHADE FOR USHANGA WOMEN- CHEPARERIA WARD			500,000.00		
	TOTALS WARD SPECIFIC PROJECTS			3,965,131.00		

CHAPTER THIRTEEN: COUNTY ASSEMBLY

Part A: Vision

To be a model and influential legislative County Assembly, deepening democracy and enhancing devolution.

Part B: Mission

To foster legislation, enhance representation and oversight for the people of West Pokot by ensuring the autonomy of the County Assembly.

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 2022/23 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.

In the FY 2022/23 budget estimates, the County Assembly has been allocated Ksh. 674.04 Million for Recurrent and Ksh.100 Million for Development Expenditure respectively. Funds allocated will be utilized to enhance the Assembly's role of Legislation, Representation and Oversight.

The major achievements of County Assembly include:

- a) Ongoing Construction of the modern County Assembly

- b) Staff capacity building of Members of County Assembly
- c) Refurbishment of the current chamber and Speaker’s office

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

- Inadequate office space
- Flow of release of funds from National 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 2022/23-FY 2024/25.

Program 1:General Administration, Planning and Support						
Objective: Effective operation of the County Assembly.						
DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Targets 2022/23	Targets 2023/24	Targets 2024/25	
	Improved Working environment	Adequate office space, and other facilities	95% completion of the modern county assembly project	97% completion of the modern county assembly project	100% completion of the modern county assembly project	
	Name of Program 2 – Legislation, Representation and Oversight					
	Outcome: - Good governance and prudent use of public funds					
Members of County Assembly	Bills/Laws/Regulations	Bills introduced and passed in the county assembly in one financial year	40	50	55	
	Bills/Laws	Number of motions introduced and concluded	200	220	230	
	Representation	Number of statements issued	150	300	330	
	Oversight over usage of Public resources	PAC & PIC reports	5	10	12	
	Enhanced Governance in the county service	Reports of Vetting of County Officers	8	25	5	

	Enhanced Governance in the county service	Committee Reports	67	66	100	
	Realist and Inclusive Budget	Firm expenditure policies	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	
	<p>Name of Program 3 – Staff Affairs and development</p> <p>Outcome: - Enhanced performance of staff in discharging their duties</p>					
Staff	Enhanced staff performance.	Improved service delivery	70% average score on performance appraisals	85% average score on performance appraisals	95% average score on performance appraisals	
		Reduced audit queries	Less than 10	Less than 6	Less than 3	
		Efficiency and effectiveness in committees	Quality reports	Quality reports	Quality reports	

Part F: Summary of Expenditure by Programmes for FY 2022/23-FY 2024/25

WEST POKOT COUNTY ASSEMBLY	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
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PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	375,773,947.00	521,953,923.00	374,598,120.00	356,553,923.00
TOTAL PROGRAMME 1 EXPENDITURE	375,773,947.00	521,953,923.00	374,598,120.00	356,553,923.00
P.2:LEGISLATION, OVERSIGHT AND REPRESENTATION				
SP 2.1 Legislation , Oversight and Representation	181,276,053.00	197,353,618.00	255,146,628.00	197,353,618.00
TOTAL PROGRAMME 2 EXPENDITURE	181,276,053.00	197,353,618.00	255,146,628.00	197,353,618.00
P.3 STAFF AFFAIRS AND DEVELOPMENT				
SP 3.1 Staff Affairs and Development	20,000,000.00	58,800,000.00		
TOTAL PROGRAMME 3 EXPENDITURE	20,000,000.00	58,800,000.00	-	-
TOTAL VOTE EXPENDITURE	577,050,000.00	778,107,541.00	629,744,748.00	553,907,541.00

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2022/23-FY 2024/25

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
CURRENT EXPENDITURE				
Compensation to Employees	270,202,315.00	276,197,413.00	292,697,413.00	276,197,413.00
Use of Goods & Services	334,247,685.00	336,510,128.00		
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	55,065,814.00	165,400,000.00	100,000,000.00	130,000,000.00
TOTAL EXPENDITURE BY VOTE	659,515,814.00	778,107,541.00	392,697,413.00	406,197,413.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2022/23-FY 2024/25

ITEM AND SUB-ITEM	VOTE 4172 - COUNTY ASSEMBLY	APPROVED ESTIMATES FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
	RECURRENT EXPENDITURE	612,707,541.00	674,044,748.00	578,707,541.00	578,707,541.00
	DEVELOPMENT EXPENDITURE	165,400,000.00	100,000,000.00	130,000,000.00	130,000,000.00
	TOTAL EXPENDITURE	778,107,541.00	774,044,748.00	708,707,541.00	708,707,541.00

ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED ESTIMATES FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2110100	Basic Salaries- Permanent Employees				
2110101	Basic Salaries - County Assembly Service	235,856,379.00	252,356,379.00	235,856,379.00	235,856,379.00
2110200	Basic salary- Temporary Employees				
2110201	Contractual Employees	4,294,936.00	4,294,936.00	4,294,936.00	4,294,936.00
2110300	Personal Allowance - Paid as Part of Salary				
2110301	House Allowance/Owner occupier				
2110320	Leave Allowance	1,152,000.00	1,152,000.00	1,152,000.00	1,152,000.00
2110328	County Assembly Attendance CASB	6,524,000.00	6,524,000.00	6,524,000.00	6,524,000.00
2110400	Personal Allowance Paid as Reimbursements				
2110403	Refund of Medical Expenses-Ex-Gratia	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210100	Utilities Supplies and Services				
2210101	Electricity Expenses	200,000.00	200,957.00	200,000.00	200,000.00
2210102	Water and Sewerage charges	24,000.00	24,000.00	24,000.00	24,000.00
2210200	Communication Supplies and Services				
2210201	Telephone,Telex,Facsimile & Mobile Phones	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210202	Internet Connection(WIFI)	400,000.00	400,000.00	400,000.00	400,000.00
2210203	Courier and Postal Services	50,000.00	50,000.00	50,000.00	50,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines,Bus,Railway)	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00
2210302	accomodation -Domestic Travel	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				
2210401	Travel Costs(Airlines,Bus,Railway)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210402	Accomodation - Foreign Travel	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2210500	Printing and Advertising				
2210503	Subscription to Newspapers,	180,000.00	180,000.00	180,000.00	180,000.00
2210504	Advertising				

		3,200,000.00	2,200,000.00	3,200,000.00	3,200,000.00
2210505	Trade Shows and Exhibitions	400,000.00	400,000.00	400,000.00	400,000.00
2210600	Rentals				
2210603	Rents and Rates -ward offices	720,000.00	720,000.00	720,000.00	720,000.00
2210700	Training Expenses				
2210704	Hire of Training Facilities and Equipment	4,000,000.00	5,000,000.00	4,000,000.00	4,000,000.00
2210800	Hospitality Supplies and Services				
2210801	Cartering Services (Reception)	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210803	State Hospitality Costs	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210899	Hospitality Supplies – Other	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
2210900	Insurance Costs				
2210904	Motor Vehicle Insurance	3,140,000.00	3,140,000.00	3,140,000.00	3,140,000.00
2210910	Medical Insurance	26,842,977.00	30,314,217.00	26,842,977.00	26,842,977.00
2211000	Specialised Materials and Supplies				
2211016	Purchase of Uniforms,Clothing and sports Equipments	1,000,000.00	2,500,000.00	1,000,000.00	1,000,000.00
2211031	Specialised Materials – Other	300,000.00	300,000.00	300,000.00	300,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2211102	Supplies and Accessories for Computers & Printers	1,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00
2211103	Sanitary and cleaning materials,	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels & Lubricants	7,060,000.00	5,060,000.00	7,060,000.00	7,060,000.00
2211300	Other Operating Expenses				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
2211311	Contracted Technical Services	2,100,000.00	672,000.00	2,100,000.00	2,100,000.00
2211320	Temporary Committees Expenses	400,000.00	400,000.00	400,000.00	400,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				
2220101	Maintenance Expenses -				

	Motor Vehicles	5,600,000.00	5,600,000.00	5,600,000.00	5,600,000.00
2220200	Routine Maintenance - Other Assets				
2220202	Maintenance of Office Furniture and Equipment	100,000.00	600,000.00	100,000.00	100,000.00
2220210	Maintenance of Computers, Software, and Networks	100,000.00	600,000.00	100,000.00	100,000.00
2710100	Government Pension and Retirement Benefits				
2710103	Gratuity - County Assembly Members	16,709,631.00	16,709,631.00	16,709,631.00	16,709,631.00
3111000	Purchase of motor vehicle, Office Furniture and General Equipment				
3111001	Purchase of Office Furniture and Fittings	4,000,000.00	2,000,000.00	4,000,000.00	4,000,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000.00	4,000,000.00	2,000,000.00	2,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	356,553,923.00	374,598,120.00	356,553,923.00	356,553,923.00
ITEM AND SUB-ITEM	PROGRAMME 2: SUB PROGRAMME 2.1: LEGISLATION, OVERSIGHT AND REPRESENTATION	APPROVED ESTIMATES FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2110200	Basic Salaries-Temporary Employees				
2110299	Basic Salary Temporary Employees - ward staff	36,046,098.00	36,046,098.00	36,046,098.00	36,046,098.00
2110300	Personal Allowance - Paid as Part of Salary				
2110314	Transport Allowance/Commuter, Cycle allowances - MCA Mileage	25,653,088.00	25,046,098.00	25,653,088.00	25,653,088.00
2110328	MCA Assembly Attendance Allowance	31,788,328.00	31,788,328.00	31,788,328.00	31,788,328.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs(Airlines,Bus,Railways)	19,409,000.00	15,309,000.00	19,409,000.00	19,409,000.00
2210302	Accomodation -Domestic Travel	15,745,104.00	12,745,104.00	15,745,104.00	15,745,104.00
2210309	Field Allowance – Oversight	35,050,000.00	31,050,000.00	35,050,000.00	35,050,000.00
2210399	Domestic Travel and Subsistence, Members capacity building	9,870,000.00	6,370,000.00	9,870,000.00	9,870,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				
2210401	Travel Costs(Airlines,Bus,Railways)	4,100,000.00	4,100,000.00	4,100,000.00	4,100,000.00

2210402	Accomodation - Foreign Travel	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
2210600	Rentals				
2210603	Rents and Rates -ward offices	2,772,000.00	2,772,000.00	2,772,000.00	2,772,000.00
2210700	Training Expenses				
2210704	Hire of Training Facilities and Equipment	5,000,000.00	8,000,000.00	5,000,000.00	5,000,000.00
2211300	Other Operating Expenses				
2211325	Ward Office Expenses	7,920,000.00	7,920,000.00	7,920,000.00	7,920,000.00
4110401	Car loan and Mortgage for Members		70,000,000.00	-	-
	GROSS LEGISLATION AND REPRESENTATION RECURRENT EXPENSES	197,353,618.00	255,146,628.00	197,353,618.00	197,353,618.00
ITEM AND SUB-ITEM	PROGRAMME 04: SUB PROGRAMME 4.1:STAFF AFFAIRS AND DEVELOPMENT	APPROVED ESTIMATES FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs (Airlines,Bus,Railway)	4,750,000.00	4,750,000.00	4,750,000.00	4,750,000.00
2210302	accomodation -Domestic Travel	5,250,000.00	5,250,000.00	5,250,000.00	5,250,000.00
2210303	Daily Subsistance Allowances	6,300,000.00	6,300,000.00	6,300,000.00	6,300,000.00
2210399	Domestic Travel and Subsistence, Ward staff for Members capacity building	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				
2210401	Travel Costs(Airlines,Bus,Railway)	500,000.00	500,000.00	500,000.00	500,000.00
2210402	Accomodation - Foreign Travel	500,000.00	500,000.00	500,000.00	500,000.00
2210700	Training Expenses				
2210704	Hire of Training Facilities and Equipment	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2210708	Trainer Allowance	500,000.00	500,000.00	500,000.00	500,000.00
2210710	Accomodation	500,000.00	500,000.00	500,000.00	500,000.00
2210711	Tution fees	1,500,000.00	1,000,000.00	1,500,000.00	1,500,000.00
2210715	Kenya School of Government	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
4110400	Domestic Loans to Individuals and Households				
4110401	Car loan and Mortgage for staff	34,000,000.00	20,000,000.00	-	-

	TOTAL STAFF AFFAIRS RECURRENT EXPENDITURE	58,800,000.00	44,300,000.00	24,800,000.00	24,800,000.00
	DEVELOPMENT EXPENDITURE	165,400,000.00	100,000,000.00	130,000,000.00	130,000,000.00
ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL & ADMINISTRATION AND SUPPORT SERVICES	APPROVED ESTIMATES FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
3110200	Construction of Buildings				
3110201	Construction of Residential Building(Speaker's Residence)	30,500,000.00	1,000,000.00		
3110202	Construction of New County Assembly	33,000,000.00			
3110201	County Assembly Restaurant	1,000,000.00	1,000,000.00		
3110300	Refurbishment of Buildings (Renovation of Assembly)				
3110302	Land Scaping and Pavement(Modern Assembly Building)	8,000,000.00			
3110302	County assembly cafeteria canopy and wash area	3,400,000.00			
3110302	Renovation of County Assembly Porch and Intallation of New entrants Gate				
3110500	Construction and Civil Works				
3110502	Borehole Drilling-Modern County Assembly	3,000,000.00	1,500,000.00		
3110700	Purchase of Vehicles and Other Transport Equipment				
3110701	Purchase of two (2) Landcruisers(Short Chasis)	14,000,000.00			
3111000	Purchase of Office Furniture and General Equipment				
3111001	Purchase of furnitures for New County Assembly	7,500,000.00	5,000,000.00		
3111001	Equiping of Speaker's Residence				
3111100	Purchase of specialised plant and Machinery				
3111110	Purchase of Mace for New County Assembly Chambers		17,500,000.00		
3111110	Purchase of Multimedia for Mordern County Assembly Building	40,000,000.00	49,000,000.00		

3111110	Purchase and installation of Lift for Mordern County Assembly Building	15,000,000.00	15,000,000.00		
3111110	Purchase of Generator for Mordern County Assembly Building	10,000,000.00	10,000,000.00	130,000,000	130,000,000
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	165,400,000.00	100,000,000.00	130,000,000.00	130,000,000.00

CHAPTER FOURTEEN: PUBLIC SERVICE, 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 2021/2022 original budget estimates, the department was allocated Ksh. 274.77 Million for Recurrent and Ksh.75 Million for Development Expenditure respectively.. The challenges facing the department include; staff capacity gaps in performance contracting and performance appraisal, rapidly rising wage bill and staff promotions in all the departments.

In the FY 2022/2023, the department has been allocated Ksh. 266.49 million for Recurrent and Ksh.9 Million for Development Expenditure respectively. The major services / outputs during the MTEF period will include; 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.

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
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Part E: Summary of Programme Outputs and Performance Indicators for FY 2022/23-FY 2024/25

Programme 1: General Administration Planning and Support Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the County Executive	No. of policies developed and forwarded to the cabinet	1	1	1

Programme 2: Human Resource and Support Services

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

Sub Programme: SP 2.1 Human Resource management and development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
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	Training policy	Training policy		1	-
	Training needs	TNA reports for all	10	12	12

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

Programme 3: ICT Infrastructure Development

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

Sub Programme: SP 3.1 ICT Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
ICT department	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

Part F: Summary of Expenditure by Programmes for FY 2022/23-FY 2024/25

COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	229,694,465.64	313,097,374.00	250,213,139.00	619,150,092.00
TOTAL PROGRAMME 1 EXPENDITURE	229,694,465.64	313,097,374.00	250,213,139.00	619,150,092.00
P.2: HUMAN RESOURCE AND SUPPORT SERVICES				
SP 2.1 Human Resource Management and Development	1,304,000.00	1,544,000.00	1,944,000.00	1,944,000.00
TOTAL PROGRAMME 2 EXPENDITURE	1,304,000.00	1,544,000.00	1,944,000.00	1,944,000.00
P.3 LEGAL SERVICES				
SP 3.1 County Attorney and Legal Services	1,336,000.00	20,862,000.00	8,862,000.00	20,862,000.00

TOTAL PROGRAMME 3 EXPENDITURE	1,336,000.00	20,862,000.00	8,862,000.00	20,862,000.00
P.4 RECORDS MANAGEMENT				
SP 4.1 County Records Management	384,000.00	644,000.00	644,000.00	644,000.00
TOTAL PROGRAMME 4 EXPENDITURE	384,000.00	644,000.00	644,000.00	644,000.00
P.5 COMMUNICATIONS SERVICES MANAGEMENT				
SP 5.1 Communications Services	720,000.00	840,000.00	840,000.00	840,000.00
TOTAL PROGRAMME 5 EXPENDITURE	720,000.00	840,000.00	840,000.00	840,000.00
P.6 ICT INFRASTRUCTURE CONNECTIVITY				
SP 6.1 ICT Infrastructure Connectivity Services	1,616,422.40	1,616,422.00	1,816,422.00	1,816,422.00
TOTAL PROGRAMME 6 EXPENDITURE	1,616,422.40	1,616,422.00	1,816,422.00	1,816,422.00
PROGRAMME 4: FIELD ADMINISTRATION SERVICES				
SP 4.1 Field administration services	-	-	-	-
TOTAL PROGRAMME 7 EXPENDITURE	10,715,680.00	11,167,680.00	11,167,680.00	11,167,680.00
TOTAL PROGRAMME EXPENDITURE	245,770,568.04	349,771,476.00	275,487,241.00	656,424,194.00

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2022/23-FY 2024/25

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT				
CURRENT EXPENDITURE				
Compensation to Employees	173,317,357.00	183,120,266.00	176,236,031.00	194,172,984.00
Use of Goods & Services	22,453,211.04	91,651,210.00	90,251,210.00	212,251,210.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	50,000,000.00	75,000,000.00	9,000,000.00	250,000,000.00
TOTAL EXPENDITURE BY VOTE	245,770,568.04	349,771,476.00	275,487,241.00	656,424,194.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2022/23-FY 2024/25

ITEM AND SUB-ITEM	VOTE 4173 - COUNTY PUBLIC SERVICE , ICT AND DECENTRALISED UNITS	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
	RECURRENT EXPENDITURE	195,770,568.04	274,771,476.00	266,487,241.00	406,424,194.00	1,852,792,664.00
	DEVELOPMENT EXPENDITURE	50,000,000.00	75,000,000.00	9,000,000.00	250,000,000.00	250,000,000.00
	TOTAL EXPENDITURE	245,770,568.04	349,771,476.00	275,487,241.00	656,424,194.00	2,102,792,664.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2110100	Basic Salaries - Permanent Employees					
2110101	Basic Salaries - Civil Service	82,829,077.00	52,631,986.00	58,334,958.00	63,684,704.00	70,053,174.00
	Staff Promotions(All Departments)			10,000,000.00		
2110200	Basic Wages - Temporary Employees					
2110202	Casual Labour- Others	30,488,280.00	30,488,280.00	30,488,280.00	30,488,280.00	30,488,280.00
2110299	County Internship Programme		40,000,000.00	40,000,000.00	160,000,000.00	1,600,000,000.00
2210200	Communication, Supplies and Services					
2210201	Telephone and Mobile Phone Services	57,600.00	57,600.00	57,600.00	57,600.00	57,600.00
2210203	Courier and Postal Services	28,800.00	28,800.00	28,800.00	28,800.00	28,800.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	384,000.00	384,000.00	384,000.00	384,000.00	384,000.00
2210303	Daily Subsistence Allowance	1,008,708.64	2,008,708.00	2,008,708.00	2,008,708.00	2,008,708.00
2210309	Field operational allowances(security)	300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
2210310	field allowance(

	transport section)		600,000.00	600,000.00	600,000.00	600,000.00
2210700	Training Expenses					
2210710	Accommodation Allowance		600,000.00	600,000.00	600,000.00	600,000.00
2210711	Tuition fees Allowance		2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
2210800	Hospitality Supplies and Services					
2210801	Catering Services	960,000.00	960,000.00	960,000.00	960,000.00	960,000.00
2211100	Office and General Supplies					
2211101	General Office Supplies	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00
2211102	Supplies and Accessories for Computers and Printers	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00
2211103	Sanitary and Cleaning Materials	842,000.00	842,000.00	842,000.00	842,000.00	842,000.00
2211200	Fuel Oil and Lubricants					
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2210900	Insurance Costs					
2210910	Medical Insurance (Civil Servants)	60,000,000.00	100,000,000.00	87,412,793.00	100,000,000.00	100,000,000.00
2211300	Other Operating Expenses					
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies(NITA)		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment					
2220101	Maintenance - Motor Vehicles	1,284,000.00	1,284,000.00	1,284,000.00	1,284,000.00	1,284,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	179,694,465.64	238,097,374.00	241,213,139.00	369,150,092.00	1,815,518,562.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025

2210200	Communication, Supplies and Services					
2210203	Courier and Postal Services	48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00
2210302	Accommodation - Domestic Travel	360,000.00	60,000.00	60,000.00	60,000.00	60,000.00
2210303	Daily Subsistence Allowance	560,000.00	1,100,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2210800	Hospitality Supplies and Services					
2210801	Catering Services	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00
2211100	Office and General Supplies and Svcs					
2211101	General Office Supplies	168,000.00	168,000.00	168,000.00	168,000.00	168,000.00
	TOTAL HUMAN RESOURCE MANAGEMENT EXPENDITURE	1,304,000.00	1,544,000.00	1,944,000.00	1,944,000.00	1,944,000.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: LEGAL SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00
2210303	Daily Subsistence Allowance	240,000.00	740,000.00	740,000.00	740,000.00	740,000.00
2211100	Office and General Supplies and Svcs					
2211101	General Office Supplies	24,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2211300	Other Operating Expenses					
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,000,000.00	20,000,000.00	8,000,000.00	20,000,000.00	20,000,000.00
	TOTAL LEGAL SERVICES	1,336,000.00	20,862,000.00	8,862,000.00	20,862,000.00	20,862,000.00

	EXPENDITURE					
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 RECORDS MANAGEMENT	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
2210303	Daily Subsistence Allowance	240,000.00	500,000.00	500,000.00	500,000.00	500,000.00
2211100	Office and General Supplies and Services					
2211101	General Office Supplies	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
2211102	Supplies and Accessories for Computers and Printers					
	TOTAL RECORDS MANAGEMENT EXPENDITURE	384,000.00	644,000.00	644,000.00	644,000.00	644,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 COMMUNICATION SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210301	Travel Costs	144,000.00	44,000.00	44,000.00	44,000.00	44,000.00
2210303	Daily Subsistence Allowance	480,000.00	700,000.00	700,000.00	700,000.00	700,000.00
2211100	Office and General Supplies and Services					
2211101	General Office Supplies	96,000.00	96,000.00	96,000.00	96,000.00	96,000.00
	TOTAL COMMUNICATIONS MANAGEMENT EXPENDITURE	720,000.00	840,000.00	840,000.00	840,000.00	840,000.00
SUB VOTE 4	PROGRAMME 4: SUB	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED	PROJECTED FY 2024/2025

	PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY				FY 2023/2024	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs					
2210303	Daily Subsistence Allowance	500,000.00	500,000.00	700,000.00	700,000.00	700,000.00
2210500	Printing , Advertising and Information Supplies and Services					
2210505	Trade Shows and Exhibitions	204,422.40	204,422.00	204,422.00	204,422.00	204,422.00
2211100	Office and General Supplies and Services					
2211102	Supplies and Accessories for Computers and Printers	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
2211300	Other Operating Expenses					
2211310	Contracted Professional Services-CYBER ROAM LICENSING RENEWEAL FEES	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
2220200	Routine Maintenance - Other Assets					
2220210	Maintenance of Computers, Software, and Networks	192,000.00	192,000.00	192,000.00	192,000.00	192,000.00
	TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDITURE	1,616,422.40	1,616,422.00	1,816,422.00	1,816,422.00	1,816,422.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES, CIVIC EDUCATION & PUBLIC	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025

	PARTICIPATION					
2210100	Utilities Supplies and Services					
2210101	Electricity	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2210102	Water and sewerage charges	48,000.00	100,000.00	100,000.00	100,000.00	100,000.00
2210200	Communication, Supplies and Service					
2210201	Telephone and Mobile Phone Services	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00
2210300	Domestic Travel and Subsistence					
2210301	Travel Costs	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
2210302	Accommodation - Domestic Travel	936,000.00	936,000.00	936,000.00	936,000.00	936,000.00
2210303	Daily Subsistence Allowance	1,747,680.00	1,747,680.00	1,747,680.00	1,747,680.00	1,747,680.00
2210309	Field Allowance (For SCA and WA)	2,088,000.00	2,088,000.00	2,088,000.00	2,088,000.00	2,088,000.00
2210800	Hospitality Supplies and Services					
2210801	Catering Services	768,000.00	768,000.00	768,000.00	768,000.00	768,000.00
2210805	National celebrations	216,000.00	216,000.00	216,000.00	216,000.00	216,000.00
2211100	Office and General Supplies					
2211101	General Office Supplies (papers, pencils, forms, small office equipments etc)	840,000.00	840,000.00	840,000.00	840,000.00	840,000.00
2211103	Sanitary and Cleaning Materials	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
2211200	Fuel Oil and Lubricants					
2211201	Refined Fuels and Lubricants	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2211300	Other Operating Expenses					
2211309	Transport unit expenses	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
	TOTAL FIELD ADMINISTRAT ION RECURRENT EXPENDITURE	10,715,680.00	11,167,680.00	11,167,680.00	11,167,680.00	11,167,680.00
	DEVELOPMENT EXPENDITURE	50,000,000.00	75,000,000.00	9,000,000.00	250,000,000.00	250,000,000.00

SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
3110500	Construction and civil works					
3110504	COUNTY COMMUNITY SERVICE PROGRAMME	50,000,000.00	75,000,000.00		250,000,000.00	250,000,000.00
3110504	COUNTY ICT INFRASTRUCTURE CONNECTIVITY			9,000,000.00		
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	50,000,000.00	75,000,000.00	9,000,000.00	250,000,000.00	250,000,000.00

CHAPTER FIFTEEN: SPECIAL PROGRAMMES AND DIRECTORATES

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 mobilisation, 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 2021/2022 original budget estimates, Ksh.40.49 Million was allocated to the special directorates 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 2022/2023 budget estimates, Kshs. 44.88 Million has been allocated to the special directorates 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, MTP III and Sendai Framework.

Part D: Programme Objectives

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

Disaster Risk Reduction and Management	To enhance disaster early warning systems, community preparedness and resilience
Investment and Cooperatives Development	To promote resource mobilization and savings to support investments to support County economy and livelihoods development.

Part E: Summary of Programme Outputs and Performance Indicators for FY 2022/23-FY 2024/25

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
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

Programme 2: Disaster Risk Reduction and Management

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

Sub Programme: SP 2.1 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
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 & Resource Mobilization

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

Sub-Programme 3.1 Donor Coordination & Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Donor Coordination & Resource Mobilization	Proposals developed	No. of Development Proposals developed and funded	3	6	9
	Development Partners forums Held	No. of Development Partners forums Held	4	6	6

Programme 4: Investment and Cooperative Development

Outcome: To promote resource mobilization and savings to support investments to support County economy and livelihoods development.

Sub-Programme 4.1: Investment and Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Targets 2023/24	Targets 2024/25
Investment and Cooperative Development	Investment & cooperatives policies & strategy developed	No. of policies developed	-	4	3
	Investment profile updated	Investment profile updated	-	1	
	Investment Conference held	Investment conference	-	1	1
		No of potential investors in attendance	-	120	130
		No. of new major investments in the county	-	3	2

Part F: Summary of expenditure by Programmes for FY 2022/23-FY 2024/25

INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
PROGRAMME 1: SPECIAL PROGRAMMES AND DIRECTORATES				
SP 1.1 Administration, Planning and Support Services.	18,821,548.00	17,844,444.00	19,134,126.00	19,300,551.00
TOTAL PROGRAMME 1 EXPENDITURE	18,821,548.00	17,844,444.00	19,134,126.00	19,300,551.00
PROGRAMME 4: INVESTMENT AND CO-OPERATIVE DEVELOPMENT				
SP 4.1 Investment and Co-operative Development	575,900.00	575,900.00	-	-
TOTAL PROGRAMME 4 EXPENDITURE	575,900.00	575,900.00	-	-
PROGRAMME 5: EMERGENCY AND DISASTER RESPONSE				
SP 5.1 Emergency and Disaster Response	942,000.00	4,250,000.00	5,250,000.00	11,250,000.00
TOTAL PROGRAMME 5 EXPENDITURE	942,000.00	4,250,000.00	5,250,000.00	11,250,000.00
PROGRAMME 6: PEACE BUILDING AND RECONCILIATION				
SP 6.1 Peace Building and Reconciliation	5,818,000.00	5,826,000.00	5,826,000.00	5,826,000.00

TOTAL PROGRAMME 6 EXPENDITURE	5,818,000.00	5,826,000.00	5,826,000.00	5,826,000.00
PROGRAMME 7:RESOURCE MOBILISATION AND DONOR CORDINATION				
SP 6.1 Resource Mobilisation and Donor Cordination	1,350,000.00	1,350,000.00	4,030,000.00	4,030,000.00
TOTAL PROGRAMME 7 EXPENDITURE	1,350,000.00	1,350,000.00	4,030,000.00	4,030,000.00
PROGRAMME 8:GENDER AND SPECIAL NEEDS DEVELOPMENT				
SP 6.1 Gender and Special Needs Development	8,640,000.00	10,640,000.00	10,640,000.00	10,640,000.00
TOTAL PROGRAMME 8 EXPENDITURE	8,640,000.00	10,640,000.00	10,640,000.00	10,640,000.00
TOTAL VOTE EXPENDITURE	36,147,448.00	40,486,344.00	44,880,126.00	51,046,551.00

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2022/23-FY 2024/25

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	APPROVED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
CURRENT EXPENDITURE				
Compensation to Employees	18,821,548.00	17,844,444.00	19,134,126.00	19,300,551.00
Use of Goods & Services	17,325,900.00	22,641,900.00	25,746,000.00	31,746,000.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	-	-	-	-
TOTAL EXPENDITURE BY PROGRAMME	36,147,448.00	40,486,344.00	44,880,126.00	51,046,551.00

Part H: Summary of Expenditure by Items and Sub Items for FY 2022/23-FY 2024/25

ITEM AND SUB-ITEM	VOTE 4174: SPECIAL PROGRAMMES AND DIRECTORATES	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
	RECURRENT EXPENDITURE	40,486,344.00	44,880,126.00	51,046,551.00	51,818,573.00
	DEVELOPMENT EXPENDITURE				
	TOTALS	40,486,344.00	44,880,126.00	51,046,551.00	51,818,573.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025

CODE	ITEM				
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	17,844,444.00	19,134,126.00	19,300,551.00	20,072,573.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	17,844,444.00	19,134,126.00	19,300,551.00	20,072,573.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 INVESTMENT AND CO-OPERATIVE DEVELOPMENT	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	30,000.00			
2210303	Daily Subsistence Allowance	533,900.00			
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	12,000.00			
	TOTAL INVESTMENT AND CO-OPERATIVE DEVELOPMENT	575,900.00	-	-	-
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	30,000.00	30,000.00	30,000.00	30,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	20,000.00	20,000.00	20,000.00	20,000.00
2640200	Emergency Relief and Refugee Assistance				
2640201	Emergency Relief (Maize , Beans and Other non Food Items)	3,000,000.00	4,000,000.00	10,000,000.00	10,000,000.00
	TOTAL EMERGENCY AND DISASTER RESPONSE	4,250,000.00	5,250,000.00	11,250,000.00	11,250,000.00
SUB VOTE 6	PROGRAMME 4: SUB PROGRAMME 6.1 PEACE BUILDING AND RECONCILLATION	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	600,000.00	600,000.00	600,000.00	600,000.00
2210303	Daily Subsistence Allowance	906,000.00	906,000.00	906,000.00	906,000.00
2210310	Field Operation allowance (Peace Keeping)	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
2210800	Hospitality Supplies and Services				
2210802	Peace Committee allowances	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL PEACE BUILDING AND RECONCILLATION	5,826,000.00	5,826,000.00	5,826,000.00	5,826,000.00
SUB VOTE 7	PROGRAMME 4: SUB PROGRAMME 7.1 RESOURCE MOBILISATION AND DONOR CORDINATION	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025

2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	30,000.00	30,000.00	30,000.00	30,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,500,000.00	1,500,000.00	1,500,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	120,000.00	500,000.00	500,000.00	500,000.00
	Field Operation allowance (Donor Coordination meetings)		1,000,000.00	1,000,000.00	1,000,000.00
	Hospitality Supplies and Services/Catering Services- Donors		1,000,000.00	1,000,000.00	1,000,000.00
	TOTAL RESOURCE MOBILISATION AND DONOR CORDINATION	1,350,000.00	4,030,000.00	4,030,000.00	4,030,000.00
	GENDER AND SPECIAL NEEDS DEVELOPMENT	APPROVED FY 2021/2022	APPROVED FY 2022/2023	PROJECTED FY 2023/2024	PROJECTED FY 2024/2025
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	500,000.00	500,000.00	500,000.00	500,000.00
2210301	TRAVEL Costs (PWDS)	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2210303	Daily Subsistence Allowance	900,000.00	900,000.00	900,000.00	900,000.00
2210309	Feld operational allowance(county mentorship programme)	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
2211000	Specialized Materials and Supplies				
2211007	Purchase of Sewing Machines For Women Groups in all 20 Wards	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
2211017	Specialized Devices for PLWDs	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2211100	Office and General Supplies and Services				
2211101	General Office Supplies	240,000.00	240,000.00	240,000.00	240,000.00
	TOTAL GENDER AND SPECIAL NEEDS DEVELOPMENT	10,640,000.00	10,640,000.00	10,640,000.00	10,640,000.00

CHAPTER SIXTEEN: PROGRAMME BASED BUDGET MONITORING AND EVALUATION

15.1 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.

15.2 Conclusion

Line ministries 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.