

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

FY 2022/2023

SUPPLEMENTARY I PROGRAMME

BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE 2023

DECEMBER 7TH 2022

Investing in the people from the bottom to the top...

FOREWORD

The Supplementary 1 Budget Estimates for FY 2022/23 have been prepared in accordance with the provisions of the Constitution of Kenya 2010 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 sustainable, inclusive development and shared prosperity. This Supplementary I budget sets out the administration's priority programs using the programme-based approach. Programme-based budgeting is a process through which inputs or resources are linked to proposed results because it makes explicit the purposes of spending and the results to be achieved. Further, Programmes are designed to ensure strong linkages between policy, planning and budgeting.

In financial year 2022/2023, the total county revenue is projected at Ksh.7.664 Billion an increase 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 county management emphasizes the need for fiscal discipline and prudent utilization of public resources which calls for greater transparency and accountability in public finance management. Allocations to all departments have been reviewed and rationalized to ensure that wasteful and non- priority expenditure are not allocated funds.

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 & 5 P's" Plan over the remaining one year. The plan targets to;

- i. Secure a happy life for each resident in West Pokot by providing better healthcare, eradicating hunger, reducing poverty, supplying adequate clean water and improving quality of education.

- ii. Ensure the people enjoy fulfilling life through economic, social and cultural development, talent nurturing, trade and industrialization, roads and infrastructural connectivity and technological advancement.
- iii. Bring everyone on board for consultation through robust public participation and resource mobilization.
- iv. Focus on green climate, environmental conservation and put in place measures to tackle disasters and unforeseen emergencies.
- v. Invest in peace building initiatives in order to give our people and neighboring communities an environment where they can work and live in peace.

I would like to thank H. E the Governor Simon Kachapin, the County Executive Committee Members and Chief Officers for dedicating their time to provide leadership, policy direction and their input in the preparation of this budget. Special thanks also goes to the technical team at the County Treasury that spent a substantial amount of time compiling this document. I am 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. I call upon all our stakeholders to continue supporting us on the basis of mutual respect, cooperation and consultation.



Hon. Paul Pkukot Woyakapel
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

1.6 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 supplementary 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

Table 1: Projected Resource Envelope For FY 2022/2023

PROJECTED REVENUE	FY 2022/23	ADJUSTMENT	FY 2022/23 SUPP I
	Approved (Kshs)	Projected (Kshs)	Projected (Kshs)
a.) Equitable share	6,297,284,329		6,297,284,329
b.) Conditional allocation (National Government Revenue)	-	-	-
c.) External Grants/Loans	530,800,062	-102,890,466	427,909,596
d.) Balance b/d	486,551,211	282,792,053	769,343,264
e.) Projected Revenue From Local Sources	170,000,000	-	170,000,000
Total	7,484,635,602	179,901,587	7,664,537,189

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. 7,664,537,189 This projected revenue comprises of equitable share of Kshs. 6,297,284,329.00 which will finance 82.2 percent of the total projected revenue.

Conditional allocation from external grants from development partners is projected at Ksh. 427,909,596 constituting 5.6 per cent of the total projected revenue. This comprise of projected conditional allocation of Ksh. 157,974,138 for financing the Kenya Climate Smart Agriculture Project and Ksh. 23,293,436 for Agriculture Sector Development Support Programme II. Others are projected allocation of Ksh. 10,538,600.00 for DANIDA, Ksh. 70,759,700.00 for Emergency Locust Response Project and Ksh 11 million for Financing Locally-Led Climate Action Programme. The balance carried forward is projected at Ksh.769,343,264.

The FY 2022/23 local revenue target is projected at Kshs. 170,000,000.00 representing 2 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 2023/2024

Table 2: Internal Revenue Performance & Projections

Revenue Source	Actual Revenue	Estimates	Half Year Performance	Projection		
FY	2020/21	2021/22	2021/22	2022/23	2022/23	2023/24
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
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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 percent. 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

SUPPLEMENTARY COMBINED	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
COUNTY EXECUTIVE	542,860,860.00	56,500,000.00	599,360,860.00
FINANCE AND ECONOMIC PLANNING	336,829,438.00	218,796,293.49	555,625,731.49
PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	593,589,700.00	180,024,060.00	651,613,760.00
HEALTH, SANITATION AND EMERGENCY SERVICES	1,912,213,345.00	50,726,927.60	1,962,544,272.60
EDUCATION AND TECHNICAL TRAINING	1,068,432,276.00	25,590,057.00	1,094,022,333.00
AGRICULTURE AND IRRIGATION	567,008,170.00	(134,967,426.64)	432,040,743.36
PASTORAL ECONOMY	237,618,195.00	(17,832,333.00)	229,785,862.00
TRADE, INDUSTRIALISATION AND COOPERATIVE DEVELOPMENT	424,017,806.00	(272,047,058.00)	151,970,748.00
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	138,294,691.00	5,730,642.88	144,025,333.88
WATER, ENVIRONMENT AND NATURAL RESOURCES	450,568,965.00	(64,597,335.50)	386,069,783.50
YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.	117,690,041.00	32,378,198.00	149,603,108.00
WEST POKOT COUNTY ASSEMBLY	774,044,748.00	103,642,538.00	877,687,286.00
PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS	275,487,241.00	69,420,000.00	344,907,241.00
SPECIAL PROGRAMMES AND DIRECTORATES	44,880,126.00	40,400,000.00	85,280,126.00
TOTAL	7,483,535,602.00	293,764,563.83	7,664,537,188.83

Source: West Pokot County Treasury, 2022

1.6 FY 2022/23 Expenditure Allocation by Economic Classification

APPROVED BUDGET SUMMARY (ECONOMIC CLASSIFICATION)				
DEPARTMENTS	USE OF GOODS & SERVICES	COMPENSATION TO EMPLOYEES	ACQUISITION OF NON- FINANCIAL ASSETS	TOTAL
COUNTY EXECUTIVE	197,482,188	249,378,672	152,500,000	599,360,860
FINANCE AND ECONOMIC PLANNING	162,574,613	172,283,839	220,767,279	555,625,731
PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	28,199,544	69,555,977	553,858,239	651,613,760
HEALTH, SANITATION AND EMERGENCY SERVICES	412,833,384	1,272,993,157	276,717,732	1,962,544,273
EDUCATION AND TECHNICAL TRAINING	515,328,995	342,788,767	235,904,571	1,094,022,333
AGRICULTURE AND IRRIGATION	25,186,125	71,988,325	334,866,293	432,040,743
PASTORAL ECONOMY	33,260,400	73,240,053	123,285,409	229,785,862
TRADE, INDUSTRIALISATION AND COOPERATIVE DEVELOPMENT	9,249,600	82,737,137	59,984,011	151,970,748
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	55,851,956	56,124,922	32,048,456	144,025,334
WATER, ENVIRONMENT AND NATURAL RESOURCES	33,676,224	53,614,769	298,778,791	386,069,784
YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.	35,622,404	43,663,500	70,317,204	149,603,108
WEST POKOT COUNTY ASSEMBLY	513,359,971	264,327,315	100,000,000	877,687,286
PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS	271,084,003	68,823,238	5,000,000	344,907,241
SPECIAL PROGRAMMES AND DIRECTORATES	71,146,000	14,134,126	-	85,280,126
TOTAL	2,364,855,407	2,835,653,797	2,464,027,985	7,664,537,189

Source: West Pokot County Treasury, 2022

From the expenditure classification, Personnel Emoluments (Wage Bill) constitutes an estimated 37 percent of the total revenue estimates. Development expenditure allocation is projected at 32

percent while Operations and Maintenance estimates is estimated at 31 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. 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 Supplementary I Budget Estimates, the County Executive has been allocated Kshs. 446.86 Million for recurrent and Kshs. 152.50 Million for development expenditure respectively. The allocation will help the County Executive to provide overall County leadership in the implementation of county socio-economic policies by ensuring that government works in harmony through improved policy direction, coordination, and information sharing among the county government departments and agencies. All this is aimed at accelerating economic growth and development.

Part D: Programme Objectives

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

Part E: Summary of Programme Outputs and Performance Indicators for FY 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: SPI.1Administration, 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 County secretary	Efficient and effective service delivery	Average county customer satisfaction levels	75	80	90
	Policies passed	No. of County executive meetings held	12	12	12
		No. of Policies passed	12	10	9

Programme 3: Public Service Board Services

Outcome: Ethical, Efficient and Effective County Public Service

Sub Programme: SP 3.1 Board Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 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
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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

PROGRAMME	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	479,243,710.00	36,500,000.00	515,743,710.00
TOTAL PROGRAMME 1 EXPENDITURE	479,243,710.00	36,500,000.00	515,743,710.00
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS			
SP 2.1 Management of County Executive Affairs	33,537,415.00	17,000,000.00	50,537,415.00

TOTAL PROGRAMME 2 EXPENDITURE	33,537,415.00	17,000,000.00	50,537,415.00
PROGRAMME 3: COUNTY PUBLIC SERVICE BOARD			
SP 3.1 Board Services	18,597,120.00	-	18,597,120.00
TOTAL PROGRAMME 3 EXPENDITURE	18,597,120.00	-	18,597,120.00
PROGRAMME 5: COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES			
SP 5.1 County Liasons and Intergovernmental Affairs	11,482,615.00	3,000,000.00	14,482,615.00
TOTAL PROGRAMME 5 EXPENDITURE	11,482,615.00	3,000,000.00	14,482,615.00
TOTAL VOTE EXPENDITURE	542,860,860.00	56,500,000.00	599,360,860.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023
VOTE 4161: COUNTY EXECUTIVE			
CURRENT EXPENDITURE			
Compensation to Employees	249,378,672.00	-	249,378,672.00
Use of Goods & Services	166,482,188.00	31,000,000.00	197,482,188.00
Current Transfers to Government Agencies			
Other Recurrent			
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	127,000,000.00	25,500,000.00	152,500,000.00
Capital Transfers to Government Agencies			
Other Development			
TOTAL EXPENDITURE BY VOTE	542,860,860.00	56,500,000.00	599,360,860.00

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

ITEM AND SUB-ITEM	VOTE 4161 - COUNTY EXECUTIVE	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
	RECURRENT EXPENDITURE	415,860,860.00	31,000,000.00	446,860,860.00
	DEVELOPMENT EXPENDITURE	127,000,000.00	25,500,000.00	152,500,000.00
	TOTAL EXPENDITURE	542,860,860.00	56,500,000.00	599,360,860.00
PROGRAMME 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	249,378,672.00		249,378,672.00
2110202	Casual labour(casuals-GDU)			-
2210100	Utilities, Supplies and Services			
2210101	Electricity (SUB-COUNTY OFFICES ELECTRICITY CONNECTION 1.5M)			-
2210102	Water and sewerage charges	118,641.00		118,641.00
2210103	Gas expenses	24,288.00		24,288.00
2210200	Communication, Supplies and Service			
2210201	Telephone Allowance	242,880.00		242,880.00
2210202	Internet Connections	480,000.00		480,000.00
2210203	Courier and Postal Services	184,800.00		184,800.00
2210300	Domestic Travel and Subsistence			
2210301	Travel Costs	1,702,279.00		1,702,279.00
2210302	Accommodation costs	1,200,000.00		1,200,000.00
2210303	Daily Subsistence Allowance	12,000,000.00	3,500,000.00	15,500,000.00
2210309	Field Allowance - GVN Security(residence)	5,000,000.00		5,000,000.00
2210500	Printing and Advertising			
2210502	Printing and Publishing	2,000,000.00		2,000,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000.00		250,000.00
2210504	Advert, Awareness & Publicity Campaigns	2,500,000.00		2,500,000.00
2210700	Training Expenses			
2210710	Accommodation Allowance	200,000.00		200,000.00
2210711	Tuition fees Allowance	600,000.00		600,000.00
2210800	Hospitality Supplies and Services			
2210801	Catering Services (Governor's Residence)	696,000.00	2,000,000.00	2,696,000.00
2210803	Governor's office hospitality Expenses	2,000,000.00	1,000,000.00	3,000,000.00
2210805	National Celebrations	1,044,162.00		1,044,162.00
2210900	Insurance Costs			
2210904	Motor Vehicle Insurance	14,500,000.00		14,500,000.00
2211000	Specialized Materials and supplies			
2211016	PURCHASE OF UNIFORMS FOR SUB COUNTY AND WARD ADMINISTRATORS			-
2211100	Office and General Supplies			

2211101	General Office Supplies (Papers, pencils, Forms, Small Office Equipment)	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
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants	7,000,000.00	4,500,000.00	11,500,000.00
2211300	Other Operating Expenses			
2211305	Contracted Guards-Office of the Governor	432,000.00		432,000.00
2220100	Routine Maintenance - Vehicles			
2220101	Motor Vehicles and Motorcycles	5,262,000.00		5,262,000.00
2220200	Routine Maintenance - Other Assets			
2220205	Maintenance of Buildings and Stations	1,600,000.00		1,600,000.00
2710100	Government Pensions and Retirement Benefits			
2710102	Gratuity - Civil Servants (State Officers and Contract staff)	42,654,628.00		42,654,628.00
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENGT			-
3111001	PURCHASE OF OFFICE FURNITURE FOR SUB COUNTY AND WARD OFFICES			-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	352,243,710.00	11,000,000.00	363,243,710.00
PROGRAMME 2	PROGRAMME 2: SUB PROGRAMME 2.1: COUNTY EXECUTIVE AFFAIRS	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence			
2210301	Travel Costs	1,200,000.00		1,200,000.00
2210302	Accommodation allowances	1,200,000.00		1,200,000.00
2210303	Daily Subsistence Allowance	3,468,480.00	2,000,000.00	5,468,480.00
2210303	Daily Subsistence Allowance (Assumption of Office)	5,000,000.00	4,918,000.00	9,918,000.00
2210309	Field Allowance	500,000.00		500,000.00
2210400	Foreign Travel and Subsistence			-
2210401	Travel Costs	3,139,200.00		3,139,200.00
2210402	Accommodation allowances	2,400,000.00		2,400,000.00
2210403	Daily Subsistence Allowance	5,365,536.00		5,365,536.00
2210500	Printing and Advertising			-
2210502	Publishing and Printing Services	566,544.00		566,544.00
2210504	Advert, Awareness & Publicity Campaigns	-		-
2210504	Advert, Awareness & Publicity Campaigns (Assumption of Office)	2,257,655.00	1,500,000.00	3,757,655.00
2210505	Trade Shows and Exhibitions	384,000.00		384,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	7,056,000.00		7,056,000.00
2210801	Catering Services (Assumption of Office)		3,582,000.00	3,582,000.00
2210899	Governor's Residence Expenses		5,000,000.00	5,000,000.00
2211100	Office and General Supplies			-

2211101	General Office Supplies	1,000,000.00		1,000,000.00
	TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE	33,537,415.00	17,000,000.00	50,537,415.00
PROGRAMME 3	PROGRAMME 3: SUB PROGRAMME 3.1: COUNTY PUBLIC SERVICE BOARD	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210100	Utilities Supplies and Services			
2210101	Electricity	60,000.00		60,000.00
2210102	Water and sewerage charges	24,000.00		24,000.00
2210103	Gas expenses	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
2210202	Internet Connections	400,000.00		400,000.00
2210203	Courier and Postal Services	30,000.00		30,000.00
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs (Airlines, bus, railway, mileage allowances etc.)	600,000.00		600,000.00
2210302	Accommodation - Domestic Travel	1,000,000.00		1,000,000.00
2210303	Daily Subsistence Allowance	5,000,000.00		5,000,000.00
2210500	Printing and Advertising			-
2210502	Publishing and Printing Services	500,000.00		500,000.00
2210504	Advertising, Awareness and publicity campaigns	200,000.00		200,000.00
2210503	Subscriptions to Newspapers	80,000.00		80,000.00
2210505	Trade Shows and Exhibitions	96,000.00		96,000.00
2210700	Training Expenses			-
2210701	Travel Allowance	500,000.00		500,000.00
2210704	hire of training facilities	500,000.00		500,000.00
2210711	Tuition fees Allowance	1,020,000.00		1,020,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services(receptions), Accommodation, Gifts, Food and drinks	200,000.00		200,000.00
2210802	Boards, Committees, Conferences and Seminars	1,800,000.00		1,800,000.00
2211000	Specialized Materials and Supplies			-
2211009	Education and Library Supplies	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
2211102	Supplies and Accessories for Computers and printers	850,000.00		850,000.00
2211103	Sanitary and Cleaning Materials	150,000.00		150,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	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	1,000,000.00		1,000,000.00

2211308	Legal Dues/fees, Arbitration and Compensation Payments	107,120.00		107,120.00
2211310	Contracted Professional Services	800,000.00		800,000.00
2220100	Routine Maintenance - Vehicles			-
2220101	Motor Vehicles and Motorcycles	400,000.00		400,000.00
2220200	Routine Maintenance - Other Assets			-
2220202	Maintenance of Office Furniture, Equipment	100,000.00		100,000.00
2220205	Maintenance of Buildings and Stations	1,000,000.00		1,000,000.00
2220210	Maintenance of Computers, Software	200,000.00		200,000.00
	TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE	18,597,120.00	-	18,597,120.00
PROGRAMME 4	PROGRAMME 4: SUB PROGRAMME 4.1: COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210200	Communication Supplies and Service			
2210201	Telephone	72,000.00		72,000.00
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	96,000.00		96,000.00
2210303	Daily Subsistence Allowances	1,000,000.00		1,000,000.00
2210309	Field Allowance	99,965.00		99,965.00
2210500	Printing, Advertising and Information Supplies and Services			-
2210504	Advert, Awareness and Publicity campaigns	480,000.00		480,000.00
2210600	Rentals			-
2210603	Rent Payments for Nairobi Office	6,240,000.00	3,000,000.00	9,240,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	2,740,000.00		2,740,000.00
2211100	Office and General Supplies			-
2211101	General Office Supplies	254,650.00		254,650.00
2211103	Purchase of sanitary and cleaning materials	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	11,482,615.00	3,000,000.00	14,482,615.00
	DEVELOPMENT EXPENDITURE	127,000,000.00		
PROGRAMME 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
3110200	Construction of Building			
3110201	CONSTRUCTION OF SANITATION BLOCK AT GOVERNOR'S RESIDENCE	2,500,000.00		2,500,000.00

3110202	PROPOSED COMPLETION OF GOVERNORS OFFICE COMPLEX AT KAPENGURIA	75,000,000.00	(25,000,000.00)	50,000,000.00
3110202	CONSTRUCTION OF COUNTY COMMISSIONER'S OFFICE	17,000,000.00	(2,000,000.00)	15,000,000.00
3110202	COMPLETION OF GOVERNORS RESIDENCE	-	40,000,000.00	40,000,000.00
3111100	Purchase of Specialized Plant nanomachinery			-
3111110	EQUIPING AND FURNISHING OF GOVERNORS RESEIDENCE	-	10,000,000.00	10,000,000.00
3111110	PURCHASE OF GENERATOR-GOVERNOR'S RESIDENCE	2,500,000.00	2,500,000.00	5,000,000.00
	COMPLETION OF ONGOING PROJETS			-
3110202	MAKUTANO SUB COUNTY OFFICE -COMPLETION OF EXISTING WORKS ELECTRICAL, PLUMBING, SEPTIC TANK, PAINTING, FLOOR TILES, CEILING, GLASS WINDOWS, DOORS, TOILETS AND STAIR CASES AND RAMP FINISHING		20,000,000.00	20,000,000.00
3110202	CONSTRUCTION OF TOILETS IN 20 WARD OFFICES		10,000,000.00	10,000,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	127,000,000.00	25,500,000.00	152,500,000.00

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 Supplementary I Budget Estimates, the department has been allocated Ksh.334.86 Million for Recurrent and Ksh.220.77 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
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, preparation & implementation of county budget	Approved County Fiscal Strategy Paper	1	1	1
		Approved County annual programme-based budget	1	1	1
		Public Participation Report	1	1	1
		No. of Quarterly progress reports	4	4	4
		Budget outlook & review paper	1	1	1
		Development budget absorption rate	93%	94%	95%

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

PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	290,472,183.00	154,745,391.40	445,217,574.40
TOTAL PROGRAMME 1 EXPENDITURE	290,472,183.00	154,745,391.40	445,217,574.40
PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT			
SP 2.1 Accounting Services.	4,859,823.00	1,900,000.00	6,759,823.00
SP 2.2 Supply Chain Management Services.	2,868,000.00	5,500,000.00	8,368,000.00
SP 2.3 Resource Mobilization	7,860,000.00	4,000,000.00	11,860,000.00
SP 2.4 Audit services	4,043,600.00	2,000,000.00	6,043,600.00
TOTAL PROGRAMME 2 EXPENDITURE	19,631,423.00	13,400,000.00	33,031,423.00
PROGRAMME 3: ECONOMIC PLANNING AND POLICY			

SP 3.1 Budget Formulation, Coordination and Management.	9,446,000.00	6,000,000.00	15,446,000.00
SP 3.2 Economic planning Coordination services.	14,479,832.00	14,841,432.00	29,321,264.00
SP 3.3 Monitoring and Evaluation services.	2,800,000.00	29,809,470.09	32,609,470.09
SP 3.4 Ward Project management Services	-	-	-
TOTAL PROGRAMME 3 EXPENDITURE	26,725,832.00	50,650,902.09	77,376,734.09
TOTAL VOTE EXPENDITURE	336,829,438.00	218,796,293.49	555,625,731.49

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023
VOTE 4162: FINANCE AND ECONOMIC PLANNING			
CURRENT EXPENDITURE			
Compensation to Employees	189,969,439.00	(17,685,600.00)	172,283,839.00
Use of Goods & Services	95,023,711.00	67,550,902.09	162,574,613.09
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	51,836,288.00	168,930,991.40	220,767,279.40
TOTAL EXPENDITURE BY VOTE	336,829,438.00	218,796,293.49	555,625,731.49

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

ITEM AND SUB-ITEM	VOTE 4162 - FINANCE AND ECONOMIC PLANNING	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
	RECURRENT EXPENDITURE	284,993,150.00	49,865,302.09	334,858,452.09
	DEVELOPMENT EXPENDITURE	51,836,288.00	168,930,991.40	220,767,279.40
	TOTAL EXPENDITURE	336,829,438.00	218,796,293.49	555,625,731.49
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	162,783,839.00	7,343,741.00	170,127,580.00
2110101	Basic salaries (new staff accountants)			-

2110101	Defunct Local Authority Staff Salary Arrears	9,500,000.00	(9,500,000.00)	-
2110200	Basic Wages-Temporary Employees			-
2110202	Casual labour(casuals)	17,685,600.00	(15,529,341.00)	2,156,259.00
2210100	Utilities Supplies and Services			-
2210101	Electricity	144,000.00		144,000.00
2210102	Water and sewerage charges	43,200.00		43,200.00
2210103	Gas expenses	35,760.00		35,760.00
2210200	Communication, Supplies and Services			-
2210201	Telephone and Mobile Phone Services	14,400.00		14,400.00
2210202	Internet Connections	144,000.00		144,000.00
2210203	Courier and Postal Services	7,200.00		7,200.00
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	316,800.00		316,800.00
2210303	Daily Subsistence Allowance	7,183,760.00	2,500,000.00	9,683,760.00
2210500	Printing, Advertising and Information Supplies and Services			-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	300,000.00		300,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	300,000.00		300,000.00
2210711	Tuition fees Allowance	1,000,000.00		1,000,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	667,200.00		667,200.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	400,000.00		400,000.00
2211103	Sanitary and Cleaning Materials	700,000.00		700,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	2,600,000.00	1,000,000.00	3,600,000.00
2211300	Other Operating Expenses			-
2211305	Contracted Guards and Cleaning Services	475,200.00		475,200.00
2211308	Dues-Unpaid -KRA	25,000,000.00	-	25,000,000.00
2211308	NATIONAL HOUSING CORPORATION PENDING BILL	594,936.00		594,936.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance of Motor Vehicles	3,000,000.00		3,000,000.00
2220200	Routine Maintenance-Other Assets			-
2211031	STAFF BUDGES			-
2220205	Maintenance of buildings (work stations and fabricated containers)	1,500,000.00		1,500,000.00
2220210	maintenance of Computers and printers (MFI)	240,000.00		240,000.00
2810200	Civil Contingency Reserve			-
2810205	WEST POKOT COUNTY EMERGENCY FUND	4,000,000.00	-	4,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	238,635,895.00	(14,185,600.00)	224,450,295.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES

2210200	Communication, Supplies and Services			
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	19,200.00		19,200.00
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	301,440.00		301,440.00
2210303	Daily Subsistence Allowance	3,476,000.00	1,500,000.00	4,976,000.00
2210700	Training Expenses			-
2210711	Tuition Fees Allowance (membership subscriptions)	200,000.00	200,000.00	400,000.00
2211100	Office Supplies and Services			-
2211101	General Office Supplies	863,183.00	200,000.00	1,063,183.00
	TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE	4,859,823.00	1,900,000.00	6,759,823.00
SUB VOTE 3	PROGRAMME 2: SUB PROGRAMME 3.1: SUPPLY CHAIN MANAGEMENT SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	288,000.00		288,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,000,000.00	2,500,000.00
2210310	Field Operational Allowance (Market Survey 1.5M, PROCUREMENT PLANS 1.5M, ASSET AND DISPOSAL COMMITTEE 1.5M)	480,000.00	4,500,000.00	4,980,000.00
2210500	Printing and Advertising Services			-
2210504	Advertising, Awareness	400,000.00		400,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	200,000.00		200,000.00
	TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE	2,868,000.00	5,500,000.00	8,368,000.00
SUB VOTE 4	PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210200	Communication, Supplies and Services			
2210201	Telephone and Mobile Phone Services	30,000.00		30,000.00
2210202	Internet Connections	1,000,000.00		1,000,000.00
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	300,000.00		300,000.00
2210303	Daily Subsistence Allowance	1,580,000.00	1,500,000.00	3,080,000.00
2210309	Field Allowance	2,200,000.00	500,000.00	2,700,000.00
2210310	Field Operational Allowance (FINANCE BILL PUBLIC PARTICIPATION)	900,000.00	2,000,000.00	2,900,000.00
2210500	Printing and Advertising			-
2210502	Publishing and Printing Services	120,000.00		120,000.00
2210504	Advertising and Publicity Campaigns	90,000.00		90,000.00
2210505	Trade Shows and Exhibitions	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
2211000	Specialized Materials and Supplies			-
2211016	Purchase of Uniforms for Staff	600,000.00		600,000.00

2211031	Purchase of Receipts (thermal Rolls)	500,000.00		500,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	90,000.00		90,000.00
	TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE	7,860,000.00	4,000,000.00	11,860,000.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	693,600.00	500,000.00	1,193,600.00
2210309	Field Allowance	1,500,000.00	1,500,000.00	3,000,000.00
2210800	Hospitality Supplies and Services			-
2210802	County Audit Committee Allowances	1,600,000.00		1,600,000.00
2210700	Training Expenses			-
2210711	Tuition Fees Allowance (membership subscriptions)	100,000.00		100,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	150,000.00		150,000.00
	TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE	4,043,600.00	2,000,000.00	6,043,600.00
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	342,000.00		342,000.00
2210303	Daily Subsistence Allowance	2,200,000.00	1,000,000.00	3,200,000.00
2210309	Field Allowance (Public Participation)	3,600,000.00	5,000,000.00	8,600,000.00
2210310	Field Operational Allowance (COUNTY BUDGET AND ECONOMIC FORUM Stakeholder Meetings)	1,000,000.00		1,000,000.00
2210500	Printing and Advertising			-
2210502	Publishing and Printing Services	644,000.00		644,000.00
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	288,000.00		288,000.00
2210505	Trade Shows and Exhibitions	72,000.00		72,000.00
2210800	Hospitality Supplies and Services			-
2210801	catering services	1,000,000.00		1,000,000.00
2211100	Office Supplies and Services			-
2211101	General Office Supplies	300,000.00		300,000.00
	TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE	9,446,000.00	6,000,000.00	15,446,000.00
SUB VOTE 7	PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210200	Communication, Supplies and Services			

2210203	Courier and Postal Services	4,800.00		4,800.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	24,000.00		24,000.00
2210302	Accommodation - Domestic Travel	528,000.00		528,000.00
2210303	Daily Subsistence Allowance	3,000,000.00	1,000,000.00	4,000,000.00
2210310	Field Operational Allowances (ADP and CIDP public participation)	4,042,285.00	4,500,000.00	8,542,285.00
2210500	Printing, Advertising and Information supplies and services			-
2210502	Publishing and Printing Services (CIDP)	2,000,000.00	1,800,000.00	3,800,000.00
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	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
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	200,000.00		200,000.00
2630100	Current Grants			-
2630101	Kenya Devolution Support Programme Grant (ROLLOVERS)	3,700,000.00	7,541,432.00	11,241,432.00
	TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE	14,479,832.00	14,841,432.00	29,321,264.00
SUB VOTE 9	PROGRAMME 9: SUB PROGRAMME 9.1: Monitoring and Evaluation Services	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence			
2210303	Daily Subsistence Allowance	700,000.00		700,000.00
2210309	Field Allowance (Field Monitoring and evaluation)	2,000,000.00	1,000,000.00	3,000,000.00
2210310	Field Operational Allowance	-	9,840,000.00	9,840,000.00
2210310	PUBLIC PARTICIPATION, PREPARATION AND PRINTING OF WARD STRATEGIC PLANS FOR KAPCHOK WARD		5,000,000.00	5,000,000.00
2210310	PUBLIC PARTICIPATION, PREPARATION AND PRINTING OF WARD PLAN FOR KAPENGURIA WARD		2,998,800.00	2,998,800.00
2210310	PUBLIC PARTICIPATION, PREPARATION AND PRINTING OF WARD PLAN FOR KASEI WARD		4,170,394.04	4,170,394.04
2210310	PUBLIC PARTICIPATION, PREPARATION AND PRINTING OF WARD PLAN FOR MASOL WARD		1,802,980.05	1,802,980.05
2210310	PUBLIC PARTICIPATION, PREPARATION AND PRINTING OF WARD PLAN FOR WEIWEI WARD		4,997,296.00	4,997,296.00
2211100	Office and General Supplies and Services			-
2211101	Office and General Supplies -	100,000.00		100,000.00
	TOTAL Monitoring and Evaluation Services	2,800,000.00	29,809,470.09	32,609,470.09

ITEM AND SUB-ITEM	VOTE 4162 - MINISTRY OF FINANCE AND ECONOMIC PLANNING	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
	DEVELOPMENT EXPENDITURE	51,836,288.00	168,930,991.40	220,767,279.40
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & PLANNING SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2630200	Capital Grants to Government Agencies and Other Levels of Government			
2630201	KDSP LEVEL II GRANT (ROLLOVER -COMPLETION OF MRI UNIT)	45,000,000.00	11,267,279.40	56,267,279.40
3111100	Purchase of Specialized Plant, Equipment and Machinery			
3111102	Purchase and Fabrication of 2 Containers for Storage of Goods Procured		3,000,000.00	3,000,000.00
3111000	Purchase of Office Furniture and General Equipment			
3111001	Purchase of Office Furniture and Fittings (Work Stations for Centralized Procurement)		2,000,000.00	2,000,000.00
3110700	Purchase of Vehicles and Other Transport Equipment			-
3110701	PURCHASE OF MOTOR VEHICLES		136,000,000.00	136,000,000.00
3110200	CONSTRUCTION OF BULIDING			-
3110202	PROPOSED COMPLETION OF HEALTH CENTRE FOR MASOL INTERGRATED PROJECT		4,000,000.00	4,000,000.00
3110202	PROPOSED COMPLETION OF CLASSROOM BLOCK FOR MASOL INTERGRATED PROJECT		3,000,000.00	3,000,000.00
3110202	PROPOSED COMPLETION OF ADMINISTRATION BLOCK FOR MASOL INTERGRATED PROJECT		2,500,000.00	2,500,000.00
3110202	PROPOSED COMPLETION OF HEALTH CENTRE FOR MASOL INTERGRATED PROJECT PH II FENCING, 1.5M,		1,500,000.00	1,500,000.00
3110202	FENCING OF MASOL INTEGRATED SCHOOL (COMNINED ADMIN BLOCK AND CLASSROOMS		2,500,000.00	2,500,000.00
3110202	PARKING (LEVELLING AND GRAVELLING AT TREASURY BUILDING)		10,000,000.00	10,000,000.00
	TOTAL GENERAL ADMINISTRATION & PLANNING SERVICES DEVELOPMENT EXPENDITURE	51,836,288.00	168,930,991.40	220,767,279.40

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 Supplementary I Budget Estimates, the department has been allocated Ksh.97.76 Million for recurrent expenditure and Ksh.553.86 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

PROGRAMME	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY I ESTIMATES FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	84,040,881.00	2,050,000.00	86,090,881.00
TOTAL PROGRAMME 1 EXPENDITURE	84,040,881.00	2,050,000.00	86,090,881.00
PROGRAMME 2: ROAD TRANSPORT			
SP 2.1 Roads and bridges Construction, Rehabilitation and maintenance	193,267,192.00	116,000,000.00	309,267,192.00
TOTAL PROGRAMME 2 EXPENDITURE	193,267,192.00	116,000,000.00	309,267,192.00
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.			
SP3.1 Infrastructure Design, Construction works and Monitoring.	54,281,611.00	19,709,419.00	73,991,030.00
TOTAL PROGRAMME 3 EXPENDITURE	54,281,611.00	19,709,419.00	73,991,030.00
PROGRAMME.3: WARD SPECIFIC			

SP4.1 Ward Specific	262,000,016.00	42,264,641.00	182,264,657.00
TOTAL PROGRAMME 4 EXPENDITURE	262,000,016.00	42,264,641.00	182,264,657.00
TOTAL VOTE EXPENDITURE	593,589,700.00	180,024,060.00	651,613,760.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023
VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT			
CURRENT EXPENDITURE			
Compensation to Employees	71,055,977.00	(1,500,000.00)	69,555,977.00
Use of Goods & Services	20,649,544.00	7,550,000.00	28,199,544.00
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	501,884,179.00	173,974,060.00	553,858,239.00
TOTAL EXPENDITURE BY VOTE	593,589,700.00	180,024,060.00	651,613,760.00

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

ITEM AND SUB-ITEM	VOTE 4163- DEPARTMENT OF PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
	RECURRENT EXPENDITURE	91,705,521.00	6,050,000.00	97,755,521.00
	DEVELOPMENT EXPENDITURE	501,884,179.00	173,974,060.00	553,858,239.00
	TOTAL EXPENDITURE	593,589,700.00	180,024,060.00	651,613,760.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	69,037,577.00		69,037,577.00
2110200	Basic Wages-Temporary Employees			-
2110202	Casual labour(casuals)	2,018,400.00	(1,500,000.00)	518,400.00
2210100	Utilities Supplies and Services			-
2210101	Electricity	136,400.00		136,400.00
2210102	Water and sewerage charges	28,800.00		28,800.00
2210200	Communication, Supplies and Services			-
2210202	Internet Connections	150,400.00		150,400.00
2210203	Courier and Postal Services	9,504.00		9,504.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	201,600.00		201,600.00

2210303	Daily Subsistence Allowance	1,576,000.00	1,277,200.00	2,853,200.00
2210310	Field Operational Allowance (Project Inspection)	-	1,000,000.00	1,000,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	300,000.00		300,000.00
2210711	Tuition fees Allowance	1,200,000.00		1,200,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services (Receptions)	557,600.00		557,600.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	706,400.00		706,400.00
2211102	PURCHASE OF COMPUTERS AND PRINTERS	1,450,000.00	1,550,000.00	3,000,000.00
2211103	Sanitary and Cleaning Materials	200,000.00		200,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	2,500,000.00		2,500,000.00
2211300	Other Operating Expenses			-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000.00		100,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	2,591,000.00		2,591,000.00
2220200	Routine Maintenance - Other Assets			-
2220205	MAINTENANCE OF BUILDINGS	277,200.00	(277,200.00)	-
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT			-
3111001	PURCHASE OF FURNITURE	1,000,000.00		1,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	84,040,881.00	2,050,000.00	86,090,881.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: ROAD TRANSPORT	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210200	Communication, Supplies and Services			
2210203	Courier and Postal Services	4,320.00		4,320.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	115,200.00		115,200.00
2210303	Daily Subsistence Allowance	1,600,000.00		1,600,000.00
2210310	Field Operational Allowance (Project Inspection)	-		-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services (Receptions)	800,000.00		800,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	200,000.00		200,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000.00		100,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance of Machines (ROAD CONSTRUCTION MACHINE)	2,765,120.00	4,000,000.00	6,765,120.00
	TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE	5,584,640.00	4,000,000.00	9,584,640.00

SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: PUBLIC WORKS (DESIGNS OF INFRASTRUCTURE AND BUILDING)	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	43,200.00		43,200.00
2210303	Daily Subsistence Allowance	1,800,000.00		1,800,000.00
2210310	Field Operational Allowance (Project Inspection)			-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services (Receptions)	108,000.00		108,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	100,000.00		100,000.00
2211102	Supplies and Accessories for Computers and Printers Electrical supplies	28,800.00		28,800.00
	TOTAL PUBLIC WORKS (DESIGNS OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE	2,080,000.00	-	2,080,000.00
ITEM AND SUB-ITEM 2	PROGRAMME 2: SUB PROGRAMME 2.2: ROAD TRANSPORT	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
3110400	Construction of Roads			
3110402	UPGRADING OF SUNFLOWER(B70) JUNCTION-WATER SUPPLY TO AIRSTRIP ROAD IN MNAGEI WARD	30,000,000.00	(26,000,000.00)	4,000,000.00
3110402	MAINTENANCE OF KWA CHIEF-KAMORROW -CHEMAIN ROAD IN MNAGEI WARD	-	4,000,000.00	4,000,000.00
3110402	MAINTENANCE OF EMBOGH-KRICH ROAD IN ENDOUGH WARD	-	8,000,000.00	8,000,000.00
3110402	MAINTENANCE OF MARINY-CHEPKONDOL ROAD IN SEKERR WARD	-	4,000,000.00	4,000,000.00
3110402	MAINTENANCE OF KITALAPOSHO-KAAKISAKA-KANGILIKWAN ROAD IN MNAGEI WARD	5,000,000.00	(3,000,000.00)	2,000,000.00
3110402	MAINTENANCE OF KAHURUKO-KITALAPOSHO-ROAD IN MNAGEI WARD		1,000,000.00	1,000,000.00
3110402	MAINTENANCE OF KITELAKAPEL-SEREWO ROAD IN RIWO WARD	7,000,000.00	(3,000,000.00)	4,000,000.00
3110402	MAINTENANCE OF CHEPARERIA-SENETWO-CHEPTURNGUNY ROAD IN CHEPARERIA WARD	4,000,000.00	-	4,000,000.00
3110402	MAINTENANCE OF CHEPTOKOL-POGHYWOTO-KOKWORITIT ROAD IN LOMUT WARD	8,000,000.00	(3,000,000.00)	5,000,000.00
3110402	MAINTENANCE OF KAPUTOR-EMKOKON-KAPELENYA ROAD IN TAPACH WARD	2,000,000.00	-	2,000,000.00
3110402	MAINTENANCE OF TAMKAL-ENDOW ROAD IN WEI WEI WARD	6,000,000.00	(1,000,000.00)	5,000,000.00

3110402	MAINTENANCE OF CHOROK-CHEPKIENY-RINGRING ROAD IN LELAN WARD	6,000,000.00	(1,000,000.00)	5,000,000.00
3110402	MAINTENANCE OF CHESOR-KERELWA-KAPCHIKAR ROAD IN BATEI WARD	9,000,000.00	(4,000,000.00)	5,000,000.00
3110402	LOWAYA-SARMACH ROAD	7,000,000.00	(7,000,000.00)	-
3110402	MAINTENANCE OF TAPADANY-CHERANGANY ROAD IN KODICH WARD	-	4,000,000.00	4,000,000.00
3110402	MAINTENANCE OF APOSTOLIC-CHEPKOTI-KIPKORINYA ROAD IN KAPENGURIA WARD	2,682,552.00		2,682,552.00
3110402	MAINTENANCE OF KALAPATA-LODWAR ROAD IN ALALE WARD	6,000,000.00	(1,000,000.00)	5,000,000.00
3110402	MAINTENANCE OF KACHELIBA KANYERUS ROAD IN SUAM WARD	-	7,000,000.00	7,000,000.00
3110402	OPENING OF CHEMOIKUT -AMOLEM ROAD IN MASOL WARD	-	4,000,000.00	4,000,000.00
3110402	MAINTENANCE OF RUNO-LOTONGOT-KAINUK ROAD IN MASOL WARD	-	7,000,000.00	7,000,000.00
3110402	MAINTENANCE OF KIWAWA-KATUKUMKALE-AKORKEYA ROAD IN KIWAWA WARD	-	4,000,000.00	4,000,000.00
3110402	OPENING OF KOKOTENDWA - NYARPAT ROAD IN WEIWEI WARD	-	7,000,000.00	7,000,000.00
3110402	OPENING OF LOMUT -U ROAD IN LOMUT WARD	-	4,000,000.00	4,000,000.00
3110402	MAINTENANCE OF TALAU-KAIBOS-KAPCHILA-PARAYWA ROAD - IN SIYOI WARD	-	8,000,000.00	8,000,000.00
3110402	MAINTENANCE OF LOMUT -SURUMBEN ROAD IN LOMUT WARD	-	7,000,000.00	7,000,000.00
3110402	MAINTENANCE OF CHEPARTEN-MOKOYON ROAD IN LELAN WARD	-	7,000,000.00	7,000,000.00
3110402	MAINTENANCE OF KASETIANG-AKIRIAMET ROAD IN WEIWEI WARD	-	4,000,000.00	4,000,000.00
3110402	MAINTENANCE OF KANISA MBILI-MSALABA-CHEPARERIA ROAD IN CHEPARERIA WARD	-	4,000,000.00	4,000,000.00
3110402	MAINTENANCE OF WEI WEI -TAMKAL ROAD IN WEI WEI WARD	-	4,000,000.00	4,000,000.00
3110402	MAINTENANCE OF KALONGAR--KOSULOL-YWALATEKE ROAD IN CHEPARERIA WARD	-	4,000,000.00	4,000,000.00
3110402	CONSTRUCTION OF IPEET ROAD CIVIL WORKS IN WEI WEI WARD	-	4,000,000.00	4,000,000.00
3110402	MAINTENANCE OF TUWIT-KALUKUNA ROAD IN KAPCHOK WARD	-	4,000,000.00	4,000,000.00
3110402	MAINTENANCE OF ALALE -LENGOROK ROAD IN ALALE WARD	-	4,000,000.00	4,000,000.00
3110402	MAINTENANCE OF KAPTABUK-CHEMWOPEPOI-SINGOROKOI -SOWORWO ROAD IN LELAN WARD	-	7,000,000.00	7,000,000.00
3110402	MAINTENANCE OF ALALE-KASITOT ROAD IN ALALE WARD	-	3,000,000.00	3,000,000.00
3110402	MAINTENANCE OF SIGOR -IPEET ROAD IN WEI WEI WARD	-	4,000,000.00	4,000,000.00

3110402	MAINTENANCE OF TAKAYWA-CHEPSENUM ROAD IN MASOL WARD	-	4,000,000.00	4,000,000.00
3110402	OPENING OF TIMALE JUNCTION-CHEMALNGAWAW BOREHOLE-KODICH WARD	-	3,000,000.00	3,000,000.00
3110402	MORPUS-CHEPROCHPOGH-SAMOR ROAD-BATEI	-	3,000,000.00	3,000,000.00
3110402	OPENING OF AKELIN CHEPURWO KONGAI ROAD-KASEI WARD	-	4,000,000.00	4,000,000.00
3110402	OPENING OF ALKOK-KATUMKALE ROAD-KIWAWA	-	4,000,000.00	4,000,000.00
3110402	MAINTAINCE OF KARAS-KALOMOIYWO ROAD-KAPENGURIA	-	4,000,000.00	4,000,000.00
3110402	MAINTAINACE OF WHITE HOUSE-KISIMA ROAD	-	2,000,000.00	2,000,000.00
3110402	OPENING OF NAKUYEN-TANDAPOS -SUAM	-	4,000,000.00	4,000,000.00
3110402	MAINATINANCE OF KAPKATA-CHILAKOU-TIPET ROAD - ENDOUGH	-	4,000,000.00	4,000,000.00
3110402	OPENING -AKELIN -TAKAR KOWUR IN KASEI WARD	-	4,000,000.00	4,000,000.00
3110402	OPENING OF FLOKWAKOMOR--LOKITEDEL KODICH WARD	-	4,000,000.00	4,000,000.00
3110402	OPENING OF KOWOLUK-MUKURI-CHEPTAKAL-KOTULPOGH ROAD IN KAPCHOK	-	5,000,000.00	5,000,000.00
3110402	OPENING OF KAPOROWO-SESIMWO-KAPKAREMBA -TAPACH ROAD	-	4,000,000.00	4,000,000.00
3110402	KAPKATANYANG- LAIKONG ROAD-CHEPARERIA WARD	-	3,000,000.00	3,000,000.00
3110402	MAINTAINCE OF KAMLA-CHELOPOY ROAD - KIWAWA	-	3,000,000.00	3,000,000.00
3110402	KAMELEI-KAPUSIEN-KAMOLOKON-SECURITY ROAD - TAPACH	-	7,000,000.00	7,000,000.00
3110402	OPENING OF TOO SESEN-KAMKETO ROAD-KASEI WARD	-	4,000,000.00	4,000,000.00
3110402	MAINTAINCE OF MERIESE-SIMOTWO-KOPOMBICH ROAD-RIWO WARD	-	4,000,000.00	4,000,000.00
3110402	MAINTAINANCE OF LOMUT- ANNET-MARUS - LOMUT WARD	-	4,000,000.00	4,000,000.00
3110402	MAINTAINACE SIMBOL - KAKOLIMONG ROAD - SEKERR	-	3,000,000.00	3,000,000.00
3110402	MAINTAINACE OF NASOLOT ORURO ROAD-SEKER	-	4,000,000.00	4,000,000.00
3110402	NGOLEYO-LOKWAMUKEI ROAD-KAPENGURIA WARD	-	2,000,000.00	2,000,000.00
3110402	OPENING OF KAYESOO-CHEPSENUM ROAD IN WEIWEI	-	4,000,000.00	4,000,000.00
3110402	MAINTAINACE OF PARUA PENON ROAD - BATEI	-	4,000,000.00	4,000,000.00
3110402	CHEPTOCH-TOPTOLUM-TOYOPO---SOOK	-	4,000,000.00	4,000,000.00
3110402	MAINTAINACE OF BENDERA-KAKURUT-SIYOI JUNCTION	-	2,000,000.00	2,000,000.00
3110402	MAINTAINACE OF TAMUGH-MISKWONY ROAD IN SOOK	-	7,000,000.00	7,000,000.00

3110402	LETWA-KALENGA-CHEMOTONG-SOOK WARD	-	4,000,000.00	4,000,000.00
3110402	ROAD ASSET MANAGEMENT -FOR IDENTIFICATION AND DEMARCATION OF ROAD BOUNDARIES AND ROAD RESERVES	5,000,000.00		5,000,000.00
3110402	ROAD INVENTORY & CONDITION SURVEY	5,000,000.00		5,000,000.00
3110402	COUNTY COMMUNITY SERVICE	85,000,000.00	(75,000,000.00)	10,000,000.00
3110200	Construction of Buildings			
3110202	Renovation of County Garage	-	5,000,000.00	5,000,000.00
3111100	Purchase of Specialized Plant, Equipment and Machinery			-
3111116	Purchase of Equipment and Supplies for County Garage	-	5,000,000.00	5,000,000.00
	SUB-TOTAL ROAD WORKS	187,682,552.00	112,000,000.00	299,682,552.00
	PROGRAMME 3: SUB PROGRAMME 3.1: PUBLIC WORKS (DESIGNS OF INFRASTRUCTURE AND BUILDING)	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
3110500	Construction and Civil works			-
3110501	COMPLETION OF CHEMUJURO BOX CULVERT IN LELAN WARD	4,590,590.00	(4,590,590.00)	-
3110501	CONSTRUCTION IPEET FOOTBRIDGE IN WEI WEI WARD	15,000,000.00	(3,000,000.00)	12,000,000.00
3110501	CONSTRUCTION OF ORTUM MISSION FOOTBRIDGE IN BATEI WARD	10,000,000.00		10,000,000.00
3110501	COMPLETION OF LONGENYA (NAPITIRO) FOOTBRIDGE IN KAPCHOK WARD	5,000,000.00		5,000,000.00
3110501	COMPLETION OF SHALPOGH FOOTBRIDGE IN CHEPARERIA WARD	5,611,021.00		5,611,021.00
3110501	CONSTRUCTION BOX CULVERT AT SURUMBEN IN MASOL WARD	0.00	8,000,000.00	8,000,000.00
3110501	COMPLETION OF KATLAL BOX CULVERT IN SIYOI WARD	0.00		-
3110501	CONSTRUCTION OF SIYOI-KIPTENDED BOX CULVERT IN SIYOI WARD	0.00	8,000,000.00	8,000,000.00
3110501	CONSTRUCTION OF SIYOI-LOKAPEL BOX CULVERT IN SIYOI WWARD	0.00	8,000,000.00	8,000,000.00
3110501	CONSTRUCTION OF BOX CULVERT AT KAPENGURIA PRISONS IN KAPENGURIA WARD	9,000,000.00		9,000,000.00
3110504	Other Infrastructure and civil works			-
3110501	OFFICE RENOVATIOIN, REPAIR OF PITLATRINE AND FENCING AT PUBLIC WORKS	1,700,000.00	3,300,000.00	5,000,000.00
3110504	CONSTRUCTION OF PARKING SHED AT PUBLIC WORKS	1,300,000.00	9.00	1,300,009.00
	TOTAL CONSTRUCTION OF BRIDGES	52,201,611.00	19,709,419.00	71,911,030.00
	PROGRAMME 5: SUB PROGRAMME 5.2: ROADS: WARD SPECIFIC PROJECTS	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
3110400	Construction of Roads			

3110402	GRADING OF PSIWOTUKUMWOK ROAD-BATEI WARD	-	500,000.00	500,000.00
3110402	BUSH CLEARING OF NAWURKUL-TOMATANGUKWO ROAD-ALALE WARD	500,000.00		500,000.00
3110402	GRADING OF CHEMULUNJO-KISIAMOI ROAD-ALALE WARD	-	2,000,000.00	2,000,000.00
3110402	DOZER WORKS OF CHICHIA-LOTUKUM ROAD-ALALE WARD	5,000,000.00		5,000,000.00
3110402	GRADING OF NAPIZ - ALANY-NAKIROKONY ROAD-ALALE WARD	1,000,000.00	1,000,000.00	2,000,000.00
3110402	BUSH CLEARING AND RESHAPING OF KAMORIL - NASURET ROAD-ALALE WARD	500,000.00	(500,000.00)	-
3110402	MANUAL RESHAPING OF KIMPUR - ORON ROAD -ALALE WARD	466,207.00		466,207.00
3110402	MANUAL RESHAPING OF SIMAT ROAD-ALALE WARD	300,000.00		300,000.00
3110402	MANUAL RESHAPING OF NAWORKUL-TOMATANGOKWO ROAD-ALALE WARD	400,000.00		400,000.00
3110402	CONSTRUCTION OF PARUA-TOROKIT ROAD-BATEI WARD	3,000,000.00	(3,000,000.00)	-
3110402	OPENING OF PTIMORWO-CHEPOKORIONG ROAD-BATEI WARD	-	1,000,000.00	1,000,000.00
3110402	OPENING OF KANGOTUNY - CHEPNOYO ROAD-BATEI WARD	-	500,000.00	500,000.00
3110402	OPENING OF STEN-SESIMWO ROAD-BATEI WARD	-	400,000.00	400,000.00
3110402	SAMICH-PTIMORWO ROAD IN BATEI WARD	1,000,000.00	(1,000,000.00)	-
3110402	CONSTRUCTION OF MOKOWON-KALAS-CHEPTIANGWA ROAD-CHEPAPERIA WARD	1,000,000.00	1,000,000.00	2,000,000.00
3110402	CONSTRUCTION OF MNCHAS-CHESOTO-KAPTEKEW ROAD-CHEPARERIA WARD	1,000,000.00	1,000,000.00	2,000,000.00
3110402	OPENING OF KOPOMBU-CHEPAKULMISTIN ROAD- CHEPARERIA WARD	2,400,000.00	600,000.00	3,000,000.00
3110402	INSTALLATION OF CULVERTS AT PROPOI IN CHEPARERIA WARD	500,000.00	-	500,000.00
3110402	OPENING OF CHUUWAI ROAD-CHEPARERIA WARD	100,000.00	-	100,000.00
3110402	OPENING OF CHEPOLET-TAPOYEN-TIPET ROAD-ENDUGH WARD		-	-
3110402	OPENING OF PTOYO-EMBASUT ROAD-ENDUGH WARD	2,000,000.00	(2,000,000.00)	-
3110402	OPENING OF PTOYO-KAPSYOYOWO ROAD-ENDUGH WARD	-	3,000,000.00	3,000,000.00
3110402	OPENING OF KAPSYOYOWO-EMPOSUT ROAD IN ENDUGH WARD	-	3,000,000.00	3,000,000.00
3110402	OPENING OF MERUR -KANAAN-TAMARUKWO-KAKACH ROAD-ENDUGH WARD	3,000,000.00		3,000,000.00
3110402	OPENING OF SRO-FOREST-KETIAM-PTOYO ROAD-ENDUGH WARD	-	-	-
3110402	OPENING OF SRO-FOREST-KETIAM ROAD-ENDUGH WARD	-	3,500,000.00	3,500,000.00

3110402	OPENING OF KETIAM-PTOYO ROAD- ENDUGH WARD	-	3,500,000.00	3,500,000.00
3110402	GRADING OF ENOPOGH-KLAAN- KRIICH ROAD-ENDUGH WARD	-	-	-
3110402	OPENING OF SAMUM-MOTOUGH ROAD IN TAPACH WARD	-	1,800,000.00	1,800,000.00
3110402	ROAD OPENING OF CHEPOKACHIM- RERES ROAD ENDUGH WARD	600,000.00	(600,000.00)	-
3110402	ROAD OPENING OF RERES-KASES ROAD IN ENDUGH WARD	600,000.00		600,000.00
3110402	ROAD OPENING OF EMPASOYEN- KETYAM ROAD IN SOOK	500,000.00		500,000.00
3110402	ROAD OPENING OF KUDUNGOLE- RORACH ROAD IN ENDUGH	500,000.00		500,000.00
3110402	DOZER WORKS AND GRADING OF TARMAC KALIOKON-LOKWALOI- KOPEYON- PISAA ROAD-KAPCHOK WARD	2,600,000.00	400,000.00	3,000,000.00
3110402	GRADING OF KAMOKONGWO - NANGOLETABA-KAAT ROAD- KAPCHOK WARD	1,500,000.00	500,000.00	2,000,000.00
3110402	BOX CULVERTS AT NAPITIRO AND NADUK STREAMS IN KAPCHOK		1,500,000.00	1,500,000.00
3110402	BUSH CLEARING OF ECHON TO KAPOLIS IN KAPCHOK		500,000.00	500,000.00
3110402	GRADING OF TARMACK JUNCTION- NAPITIRO-LONGENYA-CHEMILLOT ROAD-KAPCHOK WARD	-	1,414,641.00	1,414,641.00
3110402	OPENING OF CHEPKANAU- EMBOSOS-CHEPKAPECHAK ROAD- KAPENGURIA WARD	1,100,000.00	(1,100,000.00)	-
3110402	ROAD MAINTENANCE FOR TILAK- PRUMBOT ROAD-KAPENGURIA WARD	1,000,000.00	(1,000,000.00)	-
3110402	MAINTENANCE OF KAPROM-SAKAT ROAD-KAPENGURIA WARD	500,000.00	(500,000.00)	-
3110402	INSTALLATION OF CULVERTS AT ROPONYWO-TAKAR ROAD - KAPENGURIA WARD	1,000,000.00		1,000,000.00
3110402	MAINTENANCE OF KAPROM-SAKAT ROAD-KAPENGURIA WARD	500,000.00	(500,000.00)	-
3110402	INSTALLATION OF CULVERTS AT CHEMURTO-TAKAR ROAD - KAPENGURIA WARD	1,000,000.00	(1,000,000.00)	-
3110402	GRADING OF BENDERA-SIYOI ROAD- KAPENGURIA WARD	2,000,000.00		2,000,000.00
3110402	GRADING OF KARAS-KALAMOYWO ROAD-KAPENGURIA WARD	500,000.00	(500,000.00)	-
3110402	GRADING OF AP-HIGHWAY ROAD- KAPENGURIA WARD	500,000.00	300,000.00	800,000.00
3110402	GRADING OF ST. MARYS -KFA ESTATE ROADS - KAPENGURIA WARD	-	2,500,000.00	2,500,000.00
3110402	GRADING OF KILIMANJARO - MAWINGO ROAD ESTATE ROADS - KAPENGURIA WARD	-	2,000,000.00	2,000,000.00
3110402	GRADING OF KAPENGURIA - BENDERA ROAD -KAPENGURIA ROAD	-	1,500,000.00	1,500,000.00

3110402	GRADING OF GOVERNOR'S RESIDENCE - ARAMAKET ROAD - KAPENGURIA WARD	-	1,500,000.00	1,500,000.00
3110402	GRADING OF KAPKORIS - EMBOASIS ROAD - KAPENGURIA WARD		2,000,000.00	2,000,000.00
3110402	DOZER WORKS AT KILIMANJARO - CENTRE K ROAD - KAPENGURIA WARD		1,000,000.00	1,000,000.00
3110402	DOZER WORKS AT BONDENI - CHELEWO ROAD - KAPENGURIA WARD		1,000,000.00	1,000,000.00
3110402	OPENING OF CHEDAWA-CHEPUTIR ROAD-KASEI WARD	1,100,000.00	(1,100,000.00)	-
3110402	OPENING OF CEMENTRIL-KAPKEWA ROAD-KASEI WARD	1,500,000.00	(1,500,000.00)	-
3110402	GRADING OF KOUR-KAMUNORWO ROAD-KASEI ROAD	1,500,000.00	(1,500,000.00)	-
3110402	OPENING OF KAMKETO - KAMNONGOWO ROAD IN KASEI	2,000,000.00		2,000,000.00
3110402	MANUAL RESHAPING OF OPOL-KLAYA ROAD-KASEI WARD	600,000.00		600,000.00
3110402	ROAD OPENING OF MIELE-KAURONG ROAD-KIWAWA WARD	1,500,000.00	(1,500,000.00)	-
3110402	GRADING OF TULELO-KAURIONG-KIWAWA WARD	-	1,500,000.00	1,500,000.00
3110402	GRADING OF KOPUT-WASAT-KIWAWA WARD	-	1,500,000.00	1,500,000.00
3110402	GRADING OF KASES-KAINGENY-KALODEKEE-KIWAWA WARD	-	2,500,000.00	2,500,000.00
3110402	GRADING OF ALKOK- KAMILA ROAD-KIWAWA WARD	-	2,000,000.00	2,000,000.00
3110402	GRADING OF KAURIONG-NAKUSE ROAD-KIWAWA WARD	2,000,000.00	(2,000,000.00)	-
3110402	OPENING OF KATAMAS ROAD-KIWAWA WARD	2,000,000.00	(2,000,000.00)	-
3110402	GRADING OF CHERIA-KONGWAK ROAD-KIWAWA WARD	2,000,000.00	(2,000,000.00)	-
3110402	OPENING OF NAKWAPUO-SONGOLOL MARICHOR ROAD-KIWAWA WARD	3,000,000.00	(3,000,000.00)	-
3110402	GRADING OF KAPKOGHON TARAKIT ROAD-KIWAWA WARD	3,000,000.00	(3,000,000.00)	-
3110402	MANUAL RESHAPING OF KATAMAS ROAD-KIWAWA WARD	1,000,000.00	-	1,000,000.00
3110402	GRADING OF KARAMERI-KATOPETON ROAD-KODICH WARD	1,200,000.00	800,000.00	2,000,000.00
3110402	BUSH CLEARING OF NAWARE ROAD-KODICH WARD	400,000.00	(400,000.00)	-
3110402	GRADING AND MURRAMING OF KAGHMU-PKOROI ROAD-LELAN WARD	800,000.00	-	800,000.00
3110402	INSTALLATION OF CHESRA, KEWAMARIL, MWOTOREN AND KSAS BOX CULVERTS -LELAN WARD-LELAN WARD	2,000,000.00	(2,000,000.00)	-
3110402	GRADING OF CHEPKONO-KSAI-LOMUKEE-KAPCHILA ROAD - LELAN WARD	-	4,000,000.00	4,000,000.00
3110402	GRADING OF RINGRING-CHEPORORWO-PARIS-TUKUMO-CHE SILKICH ROAD-LELAN WARD	1,000,000.00	-	1,000,000.00

3110402	GRADING KIPAT-EMPOGHAT-BORDER ROAD-LELAN WARD	1,000,000.00	(1,000,000.00)	-
3110402	GRADING AND MURRAMING OF MOKOYON-KAPCHEMUK-KAPTUM ROAD-LELAN WARD	1,000,000.00	-	1,000,000.00
3110402	ROAD OPENING AND RESHAPING OF KAPLIMA-SIMOTWO-MKULA-KODEK-KOITUMOT ROAD-LELAN WARD	1,000,000.00	-	1,000,000.00
3110402	MARRUMING OF KAPTABUK, KASANGAR MURUNY ROAD-LELAN WARD	1,000,000.00	(1,000,000.00)	-
3110402	OPENING OF KAYEM, IT-KOROSION-CHEMOKOL-KAPTUM- LELAN WARD	-	2,000,000.00	2,000,000.00
3110402	OPENING OF DARAJA MUNGU-LOPSIMORU ROAD- LELAN WARD	-	1,000,000.00	1,000,000.00
3110402	INSTALLATION OF CULVERTS AT DARAJA-DIP-CHEUSWON ROAD-LELAN WARD	900,000.00		900,000.00
3110402	ROAD MAINTENANCE-LELAN WARD	400,000.00		400,000.00
3110402	OPENING OF ARPOLLO-ANNET (SECURITY ROAD)-LOMUT WARD	2,000,000.00	(2,000,000.00)	-
3110402	OPENING AND GRADING OF SUKUK-PITPAGH ROAD-LOMUT WARD	3,000,000.00	2,000,000.00	5,000,000.00
3110402	BUSH CLEARING OF KITANY-KISHOREI ROAD IN LOMUT		500,000.00	500,000.00
3110402	ROAD OPENING OF MARUS-POTIEW-KAPATET ROAD-LOMUT WARD	3,000,000.00	2,000,000.00	5,000,000.00
3110402	ROAD GRADING OF KONA-SAPULMOI ROAD-LOMUT WARD	1,000,000.00		1,000,000.00
3110402	ROAD OPENING OF NYANGAITA-TAKAYWA ROAD-MASOL WARD	2,000,000.00	500,000.00	2,500,000.00
3110402	OPENING OF SURUMBEN - AKOROS ROAD-MASOL WARD	-	2,500,000.00	2,500,000.00
3110402	OPENING OF ARRUR-CHEPOROMWAGH ROAD-MASOL WARD	-	2,500,000.00	2,500,000.00
3110402	GRADING AND GRAVELLING OF CHEMURYO-KATANGWUN ROAD-MASOL WARD	2,000,000.00	(2,000,000.00)	-
3110402	GRADING, GRAVELLING AND STRUCTURES OF TIKIT-SURUMBEN ROAD-MASOL WARD	1,000,000.00	(1,000,000.00)	-
3110402	MANUAL RESHAPING OF LOTONGOT-AMOLEM ROAD-MASOL WARD	400,000.00	(400,000.00)	-
3110402	BUSH CLEARING AT KALEMNYANG ROAD-RIWO WARD	200,000.00	(200,000.00)	-
3110402	REPAIR OF JUNCTION -CHEPKRAM PRIMARY SCHOOL ROAD-RIWO WARD	300,000.00	(300,000.00)	-
3110402	BUSH CLEARING OF YOTWO-KURURU ROAD-RIWO WARD	250,000.00	(250,000.00)	-
3110402	GRADING OF PRURWOK ROAD - RIWO WARD		1,500,000.00	1,500,000.00
3110402	BUSH CLEARING AT LOKATUKOI ECDE- SUAM RIVER-RIWO WARD	200,000.00	250,000.00	450,000.00
3110402	DOZER WORKS AT MARCHA JUNCTION-PRURWOK ROAD IN RIWO	1,500,000.00		1,500,000.00

3110402	MAINTENACE OF KITALAKAPEL CENTRE - KITALAKAPEL SECONDARY ROAD-RIWO WARD	300,000.00	(300,000.00)	-
3110402	REPAIR OF CHEMULUNJO ROAD-RIWO WARD	300,000.00		300,000.00
3110402	GRADING, GRAVELLING OF TOWN ROADS FROM CHEPOSAIT WATER SOURCE - TAMKAL POSHOMILL-RIVER ROAD, MAGAL RIVER TO OSAMA ROAD AND MAKWANY GUEST HOUSE -MNAGEI WARD	1,500,000.00		1,500,000.00
3110402	GRADING AND GRAVELLING OF KATARTAR - KALAPAT ROAD - MNAGEI WARD		1,000,000.00	1,000,000.00
3110402	GRADING OF NATELENG - SHOW GROUND ROAD - MNAGEI WARD		1,000,000.00	1,000,000.00
3110402	GRADING OF KOTORUK-TAMPALAL-KOPOCH ROAD-MNAGEI WARD	1,500,000.00	(1,500,000.00)	-
3110402	INSTALLATION OF CULVERT AT CHEPKOMEGHEN RIVER-MNAGEI WARD	1,000,000.00	1,000,000.00	2,000,000.00
3110402	GRADING OF CHEPTUYA-LOKAMOI ROAD-MNAGEI WARD	1,000,000.00	(1,000,000.00)	-
3110402	GRADING & MURRAMING OF LITYEI CENTRE -KIDE- LIMAKORI ROAD-MNAGEI WARD	750,000.00	250,000.00	1,000,000.00
3110402	GRADING OF CHEPTUYA-MORTOME ROAD-MNAGEI WARD	1,000,000.00	1,000,000.00	2,000,000.00
3110402	BUSH CLEARING OF KISHAUNET-TARTAR ROAD (PENDING BILL)	1,000,000.00	-	1,000,000.00
3110402	REPAIR AND MAINTAINANCE OF MARICH-CHOPOTWO ROAD-SEKERR WARD	-	2,000,000.00	2,000,000.00
3110402	EMPOSEKER FOOT BRIDGE IN SEKERR WARD	-	500,000.00	500,000.00
3110402	COASTAL-KALOYATUM-KATEMBURION ROAD-SEKERR WARD	-	3,000,000.00	3,000,000.00
3110402	CONSTRUCTION OF YWOPIT-SOT ROAD - SEKERR WARD	300,000.00	(300,000.00)	-
3110402	CONSTRUCTION OF MARINY-KAPONPON-SINAYA ROAD-SEKERR WARD	300,000.00	(300,000.00)	-
3110402	RESHAPING OF EMPOGHAT-KAPECHKWA ROAD-SEKERR WARD	250,000.00		250,000.00
3110402	ROAD OPENING OF CHEPOTWO-YAS ECDE FEEDER ROAD-SEKERR WARD	200,000.00	(200,000.00)	-
3110402	ROAD OPENING OF CHEPOTWO-SOSTIN GOK DISPENSARY FEEDER ROAD-SEKERR WARD	200,000.00		200,000.00
3110402	ROAD OPENING OF SOSTIN-CHEMSAR FEEDER ROAD-SEKERR WARD	300,000.00		300,000.00
3110402	ROAD OPENING OF KRIM-CHEMNYARILACH POGH FEEDER ROAD-SEKERR WARD	200,000.00		200,000.00
3110402	ROAD OPENING OF SENGELE-MATAGH FEEDER ROAD-SEKERR WARD	203,000.00		203,000.00
3110402	CONSTRUCTION OF SIYOI-KIPTENDEN BOX CULVERT -SIYOI WARD	6,000,000.00	(6,000,000.00)	-

3110402	CONSTRUCTION OF SIYOI-KAPKATET BOX CULVERT -SIYOI WARD	6,000,000.00	(6,000,000.00)	-
3110402	CONSTRUCTION OF KAPKECHA - LOSIAKOMOL 3 LINE CULVERT-SIYOI WARD	1,300,000.00	200,000.00	1,500,000.00
3110402	CONSTRUCTION OF 3 LINE CULVERTKIPKORINYA- KAPTUKA ROAD-SIYOI WARD	300,000.00	1,200,000.00	1,500,000.00
3110402	CONSTRUCTION OF 3 LINE CULVERT AT PARAYWA - SINDANO - LOMUKE ROAD-SIYOI WARD		1,500,000.00	1,500,000.00
3110402	CONSTRUCTION OF 2 LINE CULVERT AT LOSIAKOMOL - PERII ROAD-SIYOI WARD		800,000.00	800,000.00
3110402	GRADING AND BACKFILING OF CULVERT AT CHEPINYINY - TALAU CHIEFS OFFICE -DISPENSARY - SIYOI WARD		500,000.00	500,000.00
3110402	CONSTRUCTION OF ONE LINE CULVERT AT KIPSAKAS	300,000.00	(300,000.00)	-
3110402	DOZER WORKS - PTOO-TOPNO ROAD 4KM-SOOK WARD	1,500,000.00	(1,500,000.00)	-
3110402	DOZER WORKS - SRKOY-KATONYET-SOKITOM ROAD 5KM-SOOK WARD	-	1,500,000.00	1,500,000.00
3110402	DOZER WORKS - KORPU-KAPTEMWO ROAD 5KM-SOOK WARD	2,000,000.00		2,000,000.00
3110402	DOZER WORKS - TAMUGH-PCHOLPOGH ROAD 5KM-SOOK WARD	2,200,000.00	800,000.00	3,000,000.00
3110402	DOZER WORKS-JERUSALEM - TOPTOLUM ROAD 3KM-SOOK WARD	2,000,000.00		2,000,000.00
3110402	DOZER WORKS-CHEPNYAL CATTLE DIP-KOSUKUP ROAD 3KM-SOOK WARD	2,000,000.00		2,000,000.00
3110402	GRADING OF SITOT - JERUSALEM ROAD - SOOK WARD		2,500,000.00	2,500,000.00
3110402	GRADING OF SRA - KOKWOCHEPKOYMOT - KATIMORIL ROAD - SOOK WARD		2,500,000.00	2,500,000.00
3110402	DOZER WORKS OF 3KM CHEPTONGO-LETWA PRIMARY ROAD IN SOOK WARD	1,000,000.00		1,000,000.00
3110402	GRADING, MURRAMING /INSTALATION OF SLAB AND CULVERT AT KARON - KOSIA ROAD-SUAM WARD	-	1,500,000.00	1,500,000.00
3110402	CULVERT INSTALLATION AT TIMBIR FEEDER ROAD-SUAM WARD	480,809.00		480,809.00
3110402	PATCHING/MURRAMING OF TAPACH-PTOP - SINA ROAD-TAPACH WARD	2,000,000.00		2,000,000.00
3110402	MANUAL RESHAPING OF LOSA - CHONGIS ROAD-TAPACH WARD	1,000,000.00	(400,000.00)	600,000.00
3110402	RESHAPING OF FEEDER ROADS AT TELO, CHEBON, TIRPACH, TARAK, PSERO -PTARAKON, KITAKES, KAIPAWIS, NYARKULIAN ROAD TAPACH WARD	1,300,000.00	1,650,000.00	2,950,000.00

3110402	RESHAPING OF FEEDER ROADS AT KACHEPRIKONG-KONTOPILET, KALTIT -PONOPKAGH, MWOTOT-CHELAL, PSUTONU PRI. SCHOOL ROAD, KAPUSIEN/SEKUTION, KAPCHESICH ROADS -TAPACH WARD		2,950,000.00	2,950,000.00
3110402	OPENING OF CHEPKUKUI-TAKAR ROAD-WEIWEI WARD	1,300,000.00	(300,000.00)	1,000,000.00
3110402	GRADING OF ENDOW-EMPORUKUT ROAD-WEIWEI WARD	2,000,000.00	(2,000,000.00)	-
3110402	ROAD MAINTENANCE WORKS AT PAROO-KAKACHAWA ROAD-WEIWEI WARD	2,000,000.00	(1,000,000.00)	1,000,000.00
3110402	OPENING OF MAR-SOKA ROAD-WEIWEI WARD	1,500,000.00		1,500,000.00
3110402	MAINTENANCE WORKS AT KAPORON - IYON ROAD -WEIWEI WARD		500,000.00	500,000.00
3110402	MAINTENANCE OF TAMKAL - SOLION ROAD-WEIWEI WARD		1,000,000.00	1,000,000.00
3110402	REPAIR OF TAMKAL - KOKWOSOSION ROAD		1,000,000.00	1,000,000.00
3110402	SKAK-TOSUKURIO ROAD-WEIWEI WARD	1,000,000.00	(1,000,000.00)	-
3110402	REPAIR OF CHEPTESEK - KAPORON ROAD-WEI WEI WARD		1,000,000.00	1,000,000.00
3110402	REPAIR/PROTECTION WORKS OF TAMKAL PRIMARY LAGER - WEIWEI WARD		500,000.00	500,000.00
3110402	CONSTRUCTION OF KAKAWA-SANGAT ROAD-WEIWEI WARD	400,000.00		400,000.00
3110402	GRADING OF RAINBOW - KARAS ROAD - KAPENGURIA WARD		500,000.00	500,000.00
3110402	GRADING OF KARAS - KAKPAW ROAD - KAPENGURIA WARD		500,000.00	500,000.00
3110402	GRADING OF KARAS - SIYOI ROAD - KAPENGURIA WARD		500,000.00	500,000.00
3110402	GRADING OF HABARI NJEMA ROAD - LONGSUKU JUNCTION RIWO WARD		1,100,000.00	1,100,000.00
3110402	ROLLOVERS FROM FY 2021/2022	122,000,000.00		
3110500	Construction and Civil works			
3110501	CONSTRUCTION OF FOOTBRIDGE AT EMBOGHAT-BATEI WARD	-	1,200,000.00	1,200,000.00
3110501	REPAIR OF CHEPTOT FOOTBRIDGE-BATEI WARD	-	600,000.00	600,000.00
3110501	CONSTRUCTION OF KAIPRA FOOTBRIDGE-MASOL WARD	2,600,000.00		2,600,000.00
3110501	CONSTRUCTION OF FOOTBRIDGE AT EMPOGH-SOOK WARD	1,500,000.00	500,000.00	2,000,000.00
3110501	RUONDO -MAINA FOOTBRIDGE - ENDUGH ROAD-WEIWEI WARD	-	2,000,000.00	2,000,000.00
3110501	CONSTRUCTION OF SOKA FOOTBRIDGE-WEIWEI WARD	2,700,000.00		2,700,000.00
	TOTAL WARD SPECIFIC PROJECTS	262,000,016.00	42,264,641.00	182,264,657.00

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 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 Supplementary I Budget Estimates, the department has been allocated Ksh.1.686 Billion for Recurrent and Ksh.276.72 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
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 campaign per quarter, Diarrheal disease incidence reduction by 90%
	Public toilets constructed and operational in urban centers	No. of public toilets constructed and operationalized in urban centers and public facilities	Increase by 30%	Increase by 50%	Increase by 60%

	County dumping site constructed & operationalized	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

PROGRAMME	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	1,349,117,257.00	3,000,000.00	1,352,117,257.00
TOTAL PROGRAMME 1 EXPENDITURE	1,349,117,257.00	3,000,000.00	1,352,117,257.00
P.2 CURATIVE HEALTH SERVICES.			
SP 2.1 Curative Health Services and Infrastructure Development.	296,560,069.00	32,456,231.00	329,016,300.00
TOTAL PROGRAMME 2 EXPENDITURE	296,560,069.00	32,456,231.00	329,016,300.00
P.3 PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)			
SP 3.2 Communicable and Non-Communicable Disease Prevention	86,816,000.00	-	86,420,000.00
SP 3.2 Free Maternal and Child Health.	-		
TOTAL PROGRAMME 2 EXPENDITURE	86,816,000.00	-	86,420,000.00
P.3 FACILITY IMPROVEMENT SERVICE			
SP 4.1 Facility Improvement service	76,100,000.00	4,600,000.00	80,700,000.00
SP 4.2 Ward Specific services	103,620,019.00	10,670,696.60	114,290,715.60
TOTAL PROGRAMME 4 EXPENDITURE	179,720,019.00	15,270,696.60	194,990,715.60
TOTAL VOTE EXPENDITURE	1,912,213,345.00	50,726,927.60	1,962,544,272.60

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023
VOTE 4164: HEALTH AND SANITATION			
CURRENT EXPENDITURE			
Compensation to Employees	1,282,993,157.00	(10,000,000.00)	1,272,993,157.00
Use of Goods & Services	376,729,384.00	36,500,000.00	412,833,384.00
Current Transfers to Government Agencies			
Other Recurrent			
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	252,490,804.00	24,226,927.60	276,717,731.60
Capital Transfers to Government Agencies			
Other Development			
TOTAL EXPENDITURE BY VOTE	1,912,213,345.00	50,726,927.60	1,962,544,272.60

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

ITEM AND SUB-ITEM	VOTE 4164 - DEPARTMENT OF HEALTH, SANITATION AND EMERGENCY SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
	RECURRENT EXPENDITURE	1,659,722,541.00	26,500,000.00	1,685,826,541.00
	DEVELOPMENT EXPENDITURE	252,490,804.00	24,226,927.60	276,717,731.60
	TOTAL EXPENDITURE	1,912,213,345.00	50,726,927.60	1,962,544,272.60
PROGRAMME E 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	1,247,429,957.00		1,247,429,957.00
2110200	Basic Wages - Temporary Employees			-
2110202	Casual labour(casuals)	35,563,200.00	(10,000,000.00)	25,563,200.00
2210100	Utilities Supplies and Services			-
2210101	Electricity	7,600,000.00		7,600,000.00
2210102	Water and sewerage charges	1,000,000.00		1,000,000.00

2210200	Communication, Supplies and Services			-
2210201	Telephone and Mobile Phones	198,000.00		198,000.00
2210202	Internet Connections	132,000.00		132,000.00
2210203	Courier and Postal Services	33,000.00		33,000.00
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	330,000.00		330,000.00
2210302	Accommodation - Domestic Travel	500,000.00		500,000.00
2210303	Daily Subsistence Allowance	2,000,000.00	1,000,000.00	3,000,000.00
2210309	Field Allowance(blood bank staff)	1,000,000.00		1,000,000.00
2210500	Printing , Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	792,000.00	1,000,000.00	1,792,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals			-
2210504	Advertising and Publicity Campaigns	570,000.00		570,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	300,000.00		300,000.00
2210711	Tution fees Allowance	1,000,000.00		1,000,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	600,000.00		600,000.00
2210802	Boards, Committees, Conferences and Seminars	450,000.00		450,000.00
2211000	Specialized Materials and Supplies			-
2211019	Purchase of Uniforms and Clothing - Patients	600,000.00		600,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	660,000.00		660,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants (Ambulances)	16,000,000.00	6,000,000.00	22,000,000.00
2211300	Other Operating Expenses			-
2211309	Doctors Professional Fees	540,000.00		540,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Motor Vehicles and Motorcycles(Ambulances)	15,000,000.00	5,000,000.00	20,000,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government			-
2630101	Transfers to Government AgenciesDonor (DANIDA)	10,538,600.00		10,538,600.00
2630101	Transfers to Government AgenciesDonor (DANIDA)-COUNTY CONTRIBUTION	6,280,500.00		6,280,500.00
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENGT			-

3111001	PURCHASE OF FURNITURE PROCUREMENT OFFICE			-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	1,349,117,257.00	3,000,000.00	1,352,117,257.00
PROGRAMM E 2	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES(LEVEL II & III) HEALTH FACILITIES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	396,000.00		
2210303	Daily Subsistence Allowance	750,000.00		750,000.00
2210309	TRAINING OF COMMUNITY HEALTH WORKERS VOLUNTEERS ON COVID 19 -KODICH WARD			-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	120,000.00		120,000.00
2211000	Specialized Materials and Supplies			-
2211001	Medical Drugs	67,500,000.00		67,500,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	10,000,000.00	-	10,000,000.00
2211004	Fungicides, Insecticides and Sprays	300,000.00		300,000.00
2211005	Chemicals and Industrial Gases	480,000.00		480,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	60,000.00		60,000.00
2211102	Supplies and Accessories for Computers and Printers	60,000.00		60,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,500,000.00		2,500,000.00
	TOTAL SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES(LEVEL II & III) HEALTH FACILITIES	82,166,000.00	-	81,770,000.00
	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.2: FAMILY PLANNING SERVICES/ REPRODUCTIVE HEALTH SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210309	Daily Subsistence Allowance	250,000.00		250,000.00
2210303	Field Allowance	500,000.00		500,000.00
2211101	General Office Supplies	50,000.00		50,000.00
2210504	Publicity Campaigns	100,000.00		100,000.00
	TOTAL SUB PROGRAMME 2.2: FAMILY PLANNING SERVICES/ REPRODUCTIVE HEALTH SERVICES	900,000.00	-	900,000.00

	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.3: HIV/ AIDS SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210309	Daily Subsistence Allowance	250,000.00		250,000.00
2210303	Field Allowance	600,000.00		600,000.00
2211101	General Office Supplies	50,000.00		50,000.00
2210504	Publicity Campaigns	100,000.00		100,000.00
	TOTAL SUB PROGRAMME 2.3: HIV/ AIDS SERVICES	1,000,000.00	-	1,000,000.00
	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.4: ANTI-NATAL CARE SERVICES/ IMMUNIZATION SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210309	Daily Subsistence Allowance	250,000.00		250,000.00
2210303	Field Allowance	500,000.00		500,000.00
2211101	General Office Supplies	50,000.00		50,000.00
2210504	Publicity Campaigns	100,000.00		100,000.00
	TOTAL SUB PROGRAMME 2.4: ANTI-NATAL CARE SERVICES/ IMMUNIZATION SERVICES	900,000.00	-	900,000.00
	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.5: SANITATION SERVICES/ HEALTH PROMOTION	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210309	Daily Subsistence Allowance	250,000.00		250,000.00
2210303	Field Allowance(Public Health & Disease Surveillance)	650,000.00		650,000.00
2210303	CHV(Stipends)(2k*2400*12)	-		-
2211101	General Office Supplies	100,000.00		100,000.00
2210504	Publicity Campaigns	100,000.00		100,000.00
	TOTAL SUB PROGRAMME 2.5: SANITATION SERVICES/ HEALTH PROMOTION	1,100,000.00	-	1,100,000.00
	PROGRAMME 2: PREVENTIVE & PROMOTIVE SERVICES SUB PROGRAMME 2.6: NUTRITION SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210309	Daily Subsistence Allowance	100,000.00		100,000.00
2210303	Field Allowance	500,000.00		500,000.00
2211101	General Office Supplies	50,000.00		50,000.00
2210504	Publicity Campaigns	100,000.00		100,000.00
	TOTAL SUB PROGRAMME 2.6: NUTRITION SERVICES	750,000.00	-	750,000.00

PROGRAMM E 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210303	Daily Subsistence Allowance	330,000.00		330,000.00
2210309	FIELD OPERATIONAL ALLOWANCE(CONTACT TRACING AND DESEASE SERVEILLANCE	2,000,000.00		2,000,000.00
2210800	Hospitality Supplies and Services	-		-
2210801	Catering Services	66,000.00		66,000.00
2210809	Board Allowance	184,800.00		184,800.00
2211000	Specialized Materials and Supplies	-		-
2211001	Medical Drugs	65,350,000.00		65,350,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	6,000,000.00	10,000,000.00	16,000,000.00
2211008	Laboratory Materials, Supplies and Small Equipment	3,300,000.00		3,300,000.00
2211015	Food and Rations	16,000,000.00	2,000,000.00	18,000,000.00
2211028	Purchase of X-Rays Supplies	330,000.00		330,000.00
2211021	PURCHASE OF BEDS,THERMO GUNS,MATTRESSES	-		-
2211100	Office and General Supplies and Services			-
2211102	purchase of five desktops and printer	650,000.00		650,000.00
2211200	Fuel Oil and Lubricants	-		-
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	330,000.00	1,000,000.00	1,330,000.00
2220200	Routine Maintenance - Other Assets	-		-
2220201	Maintenance of Plant, Machinery and Equipment	660,000.00	4,000,000.00	4,660,000.00
2220205	Maintenance of building and stations(county medical store)	1,500,000.00		1,500,000.00
220205	Maintenance of building and stations(work stations)	500,000.00	2,500,000.00	3,000,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government	-		-
2630101	User Fees Foregone Transfers to level 2 & 3 facilities-COUNTY	12,128,484.00		12,128,484.00
3111100	PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY			-
3111112	inventory management system-central medical store	3,000,000.00		3,000,000.00
3111000	Purchase of Office Furniture and General Equipment (for General use)	-		-
2220205	Pending bill (curtains)			-
	TOTALKAPENGURIA REFERRAL HOSPITAL RECURRENT EXPENDITURE	112,329,284.00	19,500,000.00	131,829,284.00

PROGRAMM E 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210200	Communication, Supplies and Services			-
2210201	Telephone and Mobile Phones	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
2210303	Daily Subsistence Allowance	300,000.00		300,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	30,000.00		30,000.00
2210809	Board Allowance	30,000.00		30,000.00
2211000	Specialized Materials and Supplies			-
2211001	Medical Drugs	10,000,000.00		10,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00		1,000,000.00
2211015	Food and Rations	1,200,000.00	1,000,000.00	2,200,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	50,000.00		50,000.00
	TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	12,940,000.00	1,000,000.00	13,940,000.00
PROGRAMM E 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.3: SIGOR SUBCOUNTY HOSPITAL	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210302	Accommodation - Domestic Travel	300,000.00		300,000.00
2210303	Daily Subsistence Allowance	300,000.00		300,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	30,000.00		30,000.00
2210809	Board Allowance	30,000.00		30,000.00
2211000	Specialized Materials and Supplies			-
2211001	Medical Drugs	10,000,000.00		10,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00		1,000,000.00
2211015	Food and Rations	1,200,000.00	1,000,000.00	2,200,000.00
	TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	12,860,000.00	1,000,000.00	13,860,000.00
PROGRAMM E 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.4: CHEPARERIA SUBCOUNTY HOSPITAL	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES

2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210302	Accommodation - Domestic Travel	300,000.00		300,000.00
2210303	Daily Subsistence Allowance	300,000.00		300,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	30,000.00		30,000.00
2210809	Board Allowance	30,000.00		30,000.00
2211000	Specialized Materials and Supplies			-
2211001	Medical Drugs	10,000,000.00		10,000,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	1,000,000.00		1,000,000.00
2211015	Food and Rations	1,200,000.00	1,000,000.00	2,200,000.00
	TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	12,860,000.00	1,000,000.00	13,860,000.00
	PROGRAMME 3:SUB PROGRAMME 3.5: FACILITY IMPROVEMENT SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	4,000,000.00		4,000,000.00
2210310	FIELD OPERATIONAL ALLOWANCE	2,338,000.00		2,338,000.00
2210399	SPECIAL TRAININGS	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
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	1,370,000.00		1,370,000.00
2210809	Board Allowance	3,760,000.00		3,760,000.00
2211000	Specialized Materials and Supplies			-
2211001	Medical Drugs	40,586,000.00		40,586,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	6,306,000.00		6,306,000.00
2211008	Laboratory Materials, Supplies and Small Equipment	1,250,000.00		1,250,000.00
2211015	Food and Rations	2,400,000.00	1,000,000.00	3,400,000.00
2211028	Purchase of X-Rays Supplies	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
2211103	Sanitary and Cleaning Materials, Supplies and Services	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

2211204	Other Fuels (wood, charcoal, cooking gas etc...)	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
2220205	Maintenance of building and stations	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
	TOTAL FACILITY IMPROVEMENT SERVICES RECURRENT EXPENDITURE	72,800,000.00	1,000,000.00	73,800,000.00
	DEVELOPMENT EXPENDITURE	252,490,804.00	24,226,927.60	276,717,731.60
PROGRAMM E 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2630200	Capital Grants to Government Agencies and Other Levels of Government			
2630201	World Bank Loan For Transforming Health Systems For Universal Care Project(ROLLOVER)	52,000,000.00		52,000,000.00
3110200	Construction of Buildings and Civil Works			-
3110202	Proposed Construction of Makutano Health Center		20,000,000.00	20,000,000.00
3110202	Proposed Construction of Surgical Ward – Kacheliba Sub-county Hospital	13,000,000.00	(13,000,000.00)	-
3110202	Proposed Construction of Surgical Ward – Sigor Sub-county Hospital	13,000,000.00	(13,000,000.00)	-
3110202	Completion of Peadriatric Ward- Kabichbich Hospital	3,000,000.00		3,000,000.00
3110202	<i>Kapenguria County Hospital Water Supply Project/ Borehole Drilling</i>	3,500,000.00		3,500,000.00
3110202	Completion of Peadriatric Ward- Chepareria Hospital	3,000,000.00		3,000,000.00
3110202	Plumbing Works at Emergency Unit- Kapenguria County Hospital	2,000,000.00		2,000,000.00
3110202	Completion of Laboratory at Sigor Sub-County Hospital	3,000,000.00		3,000,000.00
3110202	Construction of Incinerator at Kacheliba Sub-County Hospital	3,000,000.00	2,000,000.00	5,000,000.00
3110202	Completion of Peadriatric Ward at Sigor Sub-County Hospital	3,000,000.00		3,000,000.00
3110202	Construction Of Male Ward-Chepareria Sub-County Hospital	5,000,000.00	(5,000,000.00)	-
3110202	Construction of Abolution Block - Kapenguria County Hospital	3,000,000.00		3,000,000.00
	COMPLETION OF STALLED PROJECTS			-

3110202	PROPOSED CONSTRUCTION OF STAFF HOUSE AT KAPTOLOMWO DISPENSARY - COMPLETION OF STAFF HOUSE KASEI WWARD		950,000.00	950,000.00
3110202	PROPOSED CONSTRUCTION OF PIT LATRINE BLOCK AT KAPTOLOMWO DISPENSARY IN --- WARD (4 DOORS FOR PATIENTS AND 3 DOORS FOR STAFF)		1,500,000.00	1,500,000.00
3110202	PROPOSED CONSTRUCTION OF WAST DISPENSARY IN KIWAHA WARD - CONSTRUCTION OF PIT LATRINE BLOCK FOR PATIENTS 4 DOORS AND STAFF 3 DOORS		1,500,000.00	1,500,000.00
3110202	PROPOSED CONSTRUCTION OF PIT LATRINE BLOCK FOR PATIENTS 4 DOORS AND STAFF 3 DOORS AT SHALPOGH DISPENSARY CHEPARERIA WARD		500,000.00	500,000.00
3110202	PROPOSED CONSTRUCTION OF PIT LATRINE BLOCK FOR PATIENTS 4 DOORS AND STAFF 3 DOORS AT SIMOTWO DISPENSARY LELAN WARD		1,500,000.00	1,500,000.00
3110202	PROPOSED CONSTRUCTION OF TWIN STAFF HOUSE AT CHEPTRAM DISPENSARY IN -- WARD		1,500,000.00	1,500,000.00
3110202	PROPOSED CONSTRUCTION OF PIT LATRINE BLOCK FOR PATIENTS 4 DOORS AND STAFF 3 DOORS AT CHEPTRAM DISPENSARY IN --- WARD		1,500,000.00	1,500,000.00
3110202	PROPOSED CONSTRUCTION OF OPOL DISPENSARY IN KASEI WARD - COMPLETION WORKS		5,995,131.00	5,995,131.00
3110202	PROPOSED CONSTRUCTION OF PIT LATRINE BLOCK FOR PATIENTS 4 DOORS AND STAFF 3 DOORS AT OPOL DISPENSARY IN KASEI WARD		1,500,000.00	1,500,000.00
3110202	PROPOSED CONSTRUCTION OF PIT LATRINE BLOCK FOR PATIENTS 4 DOORS AND STAFF 3 DOORS AT KASITOT DISPENSARY IN KASEI WARD		1,500,000.00	1,500,000.00
3110202	PROPOSED CONSTRUCTION OF PIT LATRINE BLOCK FOR PATIENTS 4 DOORS AND STAFF 3 DOORS AT KODONGOU DISPENSARY IN MNAGEI WARD		1,500,000.00	1,500,000.00
3110202	PROPOSED CONSTRUCTION OF MATERNITY WING AT PSERUM DISPENSARY IN CHEPARERIA WARD -COMPLETION WORKS	-	1,200,000.00	1,200,000.00
3110202	PROPOSED CONSTRUCTION OF PIT LATRINE BLOCK FOR PATIENTS 4 DOORS AND STAFF 3 DOORS AT PSERUM DISPENSARY IN CHEPARERIA WARD		1,500,000.00	1,500,000.00

3110202	PROPOSED RENOVATION OF NAPITIRO DISPENSARY IN KAPCHOK WARD - PAINTING, FLOOR TILES, CEILING AND ROOF REPAIR		800,000.00	800,000.00
3110202	PROPOSED CONSTRUCTION OF NAPITIRO STAFF HOUSE IN KAPCHOK WARD - COMPLETION WORKS - FLOOR TILES, PLASTER, PAINTING, CEILING, WINDOWS, DOORS, PART ROOF, PLUMBING OF KITCHEN AND TOILETS		1,000,000.00	1,000,000.00
3110202	COMPLETION OF FENCING AT NAPITIRO DISPENSARY IN KAPCHOK WARD		700,000.00	700,000.00
3110202	PROPOSED CONSTRUCTION OF PIT LATRINE BLOCK FOR PATIENTS 4 DOORS AND STAFF 3 DOORS AT NAPITIRO DISPENSARY IN KAPCHOK WARD		1,000,000.00	1,000,000.00
3110202	PROPOSED CONSTRUCTION OF PIT LATRINE BLOCK FOR PATIENTS 4 DOORS AND STAFF 3 DOORS AT NGOTUT DISPENSARY IN KAPCHOK WARD		1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF 5 DOOR PIT LATRINE AND URINAL AT SIGOR SUB-COUNTY		352,064.00	352,064.00
	ROLLOVERS			-
3110202	PROPOSED CONSTRUCTION OF OUT PATIENT DEPARTMENT(OPD) AT KACHELIBA HOSPITAL(ROLLOVER)	20,000,000.00	(20,000,000.00)	-
3110202	COMPLETION OF PEDIATRIC WARD AT KABICHBICH HOSPITAL(ROLLOVER)	2,000,000.00		2,000,000.00
3110202	COMPLETION OF PEDIATRIC WARD AT CHEPARERIA HOSPITAL(ROLLOVER)	2,000,000.00		2,000,000.00
3110202	COMPLETION OF PEDIATRIC WARD AT SIGOR HOSPITAL(ROLLOVER)	2,000,000.00		2,000,000.00
3110202	CONSTRUCTION OF TOILETS AT SIGOR SUB-COUNTY HOSPITAL(NEW PROJECT 8 DOOR LATRINE BLOCK AND 8 DOOR SHOWER BLOCK	354,000.00	(354,000.00)	-
3110202	RENOVATION OF UTILITY ROOM AT ISOLATION WARD AT KCRH(ROLLOVER)	400,000.00		400,000.00
3110500	Construction and Civil Works			-
3110504	<i>COLLECTION OF RAIN WATER AT KCRH(ROLLOVER)</i>	2,362,784.00		2,362,784.00
3110504	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		1,034,001.00
3110504	WALLING AND EXTERNAL WORKS BLOOD BANK PHASE I		113,036.00	113,036.00
3110700	Purchase of Vehicles and Other Transport Equipment			-
3110704	PURCHASE OF MOTORCYCLES(ROLLOVER)	420,000.00		420,000.00

3110707	PURCHASE OF 2 AMBULANCES		12,200,000.00	12,200,000.00
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENGT			-
3111001	EQUIPING OF THEATRE AND EYE UNIT AT KACHELIBA SUBCOUNTY HOSPITAL(ROLLOVER)	5,000,000.00	-	5,000,000.00
3111001	PURCHASE OF OFFICE FURNITURE FOR DISPENSARIES ALALE AND KABICHBICH(ROLLOVER)	500,000.00		500,000.00
3111100	Purchase of Specialised Plant , Equipment and Machinery			-
3111107	PURCHASE OF LABORATORY EQUIPMENT-ROLL OVER	3,000,000.00		3,000,000.00
3111120	Supply of IronSheets(ODF Programme)(ROLLOVER)			-
3110500	Construction and civil works			
3110504	PERIMETER WALL AT KCRH		1,944,288.00	1,944,288.00
	TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE	145,570,785.00	9,956,231.00	155,527,016.00
PROGRAMM E 3	PROGRAMME 3: FACILITY IMPROVEMENT SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
3110200	CONSTRUCTION OF BUILDING			
3110202	RENOVATION/EXTENSION OF OFFICE AT KACHELIBA HOSPITAL(ROLLOVER)	500,000.00	1,100,000.00	1,600,000.00
3110202	RENOVATION AND EQUIPING OF CUBAN DOCTORS HOUSE - RENOVATION AND HIGH LEVEL WATER TANK 3M, FENCING 100METER MASONRY AND 100 METER CHAIN LINK 4M, SEPTIC TANK, PIT LATRINE AND GUARD HOUSE 3M	1,500,000.00	2,500,000.00	4,000,000.00
3111100	Purchase of Specialised Plant, Equip & Machinery	-		-
3111112	PURCHASE OF NETWORKING AND COMPUTERS AT KAPENGURIA ROLL OVER	1,300,000.00		1,300,000.00
	TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE	3,300,000.00	3,600,000.00	6,900,000.00
PROGRAMM E 2	PROGRAMME 2: SUB PROGRAMME 5.2: WARD SPECIFIC PROJECTS	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2220200	Routine Maintenance - Other Assets			
2220205	MAINTENANCE WORKS AT NGOTUT DISPENSARY - KAPCHOK WARD		1,000,000.00	1,000,000.00
2220205	MAINTENANCE WORKS AT TUWIT DISPENSARY - KAPCHOK WARD		1,000,000.00	1,000,000.00
2630200	Capital Grants to Government Agencies and Other Levels of Government			

2630201	COMPLETION OF MORKORIO DISPENSARY-KASEI WARD	2,000,000.00	-	2,000,000.00
2630201	COMPLETION OF KAPTOLOMWO DISPENSARY-KASEI WARD	2,000,000.00	-	2,000,000.00
2630201	COMPLETION OF OPOL DISPENSARY-KASEI WARD	2,000,000.00	(2,000,000.00)	-
2630201	CONSTRUCTION OF STAFF HOUSE AT CHEPELION DISPENSARY-KASEI WARD	-	3,000,000.00	3,000,000.00
2630201	CONSTRUCTION OF KASOPIT DISPENSARY-KASEI WARD	-	3,000,000.00	3,000,000.00
2630201	CONSTRUCTION OF STAFF HOUSE AT LELMOLO-KASEI WARD	-	3,000,000.00	3,000,000.00
2630201	CONSTRUCTION OF STAFF HOUSE AT KASEI HEALTH CENTRE -KASEI WARD	-	3,000,000.00	3,000,000.00
2630201	CONSTRUCTION OF CHEPKOSIL DISPENSARY-KASEI WARD	-	3,000,000.00	3,000,000.00
2630201	FENCING OF KAMKETO DISPENSARY-KASEI WARD	-	1,700,000.00	1,700,000.00
2630201	FENCING OF LELMOLO DISPENSARY-KASEI WARD	-	1,700,000.00	1,700,000.00
3110200	Construction of Building			
3110202	COMPLETION OF TIMERWO DISPENSARY-BATEI WARD	1,200,000.00	(1,200,000.00)	-
3110202	CONSTRUCTION OF STAFF HOUSE AT KERELWA DISPENSARY-BATEI WARD	2,000,000.00		2,000,000.00
3110202	COMPLETION OF PSIWYO DISPENSARY-BATEI WARD	-	1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF KAPARA DISPENSARY-BATEI	-	1,500,000.00	1,500,000.00
3110202	CONSTRUCTION OF PROPOI DISPENSARY TOILETS-CHEPARERIA WARD		800,000.00	800,000.00
3110202	CONSTRUCTION OF YWALATEKE DISPENSARY TOILETS-CHEPARERIA WARD	500,000.00	300,000.00	800,000.00
3110202	CONSTRUCTION OF TUKUMO DISPENSARY-CHEPARERIA WARD	5,500,000.00	(5,500,000.00)	-
3110202	COMPLETION OF CHEMALTIN DISPENSARY- CHEPARERIA WARD		1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF CHEMATONG MATERNITY-CHEPARERIA WARD	3,000,000.00	-	3,000,000.00
3110202	CONSTRUCTION OF MATERNITY WING AT PSERUM DISPENSARY-CHEPARERIA WARD(ROLLOVER)	1,200,000.00	-	1,200,000.00
3110202	CONSTRUCTION OF SHALPOGH COMMUNITY DISPENSARY PIT LATRINE CHEPARERIA WARD-ROLL OVER	500,000.00	-	500,000.00
3110202	COMPLETION OF SHALPOGH DISPENSARY-CHEPARERIA WARD(ROLLOVER)	-	492,698.00	492,698.00
3110202	COMPLETION OF PROPOI DISPENSARY-CHEPARERIA WARD	-	355,455.00	355,455.00
3110202	COMPLETION OF CHEPOLET DISPENSARY TOILETS AND FENCING-ENDUGH WARD	-	800,000.00	800,000.00

3110202	CONSTRUCTION OF STAFF HOUSES AT CHEPTRAM/TAKAR -ENDUGH WARD	-	1,210,249.00	1,210,249.00
3110202	COMPLETION OF MERUR DISPENSARY(PENDING BILL)-ENDUGH WARD	-	1,494,818.00	1,494,818.00
3110202	CONSTRUCTION OF LOSAM MATERNITY-KAPCHOK WARD	1,500,000.00	(1,500,000.00)	-
3110202	CONSTRUCTION OF STAFF HOUSE AT KONYAO DISPENSARY-KAPCHOK WARD	1,000,000.00	(1,000,000.00)	-
3110202	PROPOSED CONSTRUCTION OF STAFF HOUSES AT KALUKUNA DISPENSARY -KAPCHOK WARD (PENDING BILL)	1,233,489.00	-	1,233,489.00
3110202	PROPOSED COMPLETION OF STAFF HOUSES AT KONYAO DISPENSARY-KAPCHOK WARD (PENDING BILL)	-	402,000.00	402,000.00
3110202	CONSTRUCTION OF MATERNITY WING AT KOMOL-KAPENGURIA WARD	1,000,000.00	(1,000,000.00)	-
3110202	CONSTRUCTION OF MATERNITY WING AT KAMILA DISPENSARY-KIWAWA WARD	2,000,000.00	-	2,000,000.00
3110202	CONSTRUCTION OF MATERNITY WING AT MBARU DISPENSARY-KIWAWA WARD	2,000,000.00	(2,000,000.00)	-
3110202	CONSTRUCTION OF KARIWO DISPENSARY WITH TOILETS Y-KIWAWA WARD	2,100,000.00	(2,100,000.00)	-
3110202	CONSTRUCTION OF KIWAWA HEALTH CENTRE-KIWAWA WARD	2,100,000.00	(2,100,000.00)	-
3110202	CONSTRUCTION OF PIT LATRINE AT KALEMNGOROK DISPENSARY-KODICH WARD(PENDING BILL)		230,000.00	230,000.00
3110202	CONSTRUCTION OF STAFF HOUSE AT KALEMNGOROK DISPENSARY-KODICH WARD(PENDING BILL)		200,000.00	200,000.00
3110202	COMPLETION OF KAPSANGAR DISPENSARY -LELAN WARD	2,000,000.00	(2,000,000.00)	-
3110202	COMPLETION OF MANIAN DISPENSARY-LELAN WARD	1,000,000.00	200,000.00	1,200,000.00
3110202	COMPLETION OF CHESUPET DISPENSARY- LELAN WARD	-	1,200,000.00	1,200,000.00
3110202	CONSTRUCTION OF PIT LATRINE AT POROWO DISPENSARY-LELAN WARD	400,000.00	-	400,000.00
3110202	CONSTRUCTION AND COMPLETION OF SIMOTWO DISPENSARY-LELAN WARD(ROLLOVER)-PENDING BILL	-	512,682.00	512,682.00
3110202	CONSTRUCTION OF KOSITOT DISPENSARY-LOMUT WARD(ROLLOVER)	-	80,829.20	80,829.20
3110202	CONSTRUCTION OF KOSITOT DISPENSARY AND PIT LATRINE-LOMUT WARD		1,000,000.00	1,000,000.00
3110202	CONSTRUCTION OF AKIRIAMET STAFF HOUSES-MASOL WARD	2,000,000.00		2,000,000.00

3110202	CONSTRUCTION OF AKIRIAMET DISPENSARY-MASOL WARD(ROLLOVER)	-	2,892,976.00	2,892,976.00
3110202	CONSTRUCTION OF PIT LATRINE AT MTEMBUR HEALTH CENTRE-RIWO WARD	300,000.00	(300,000.00)	-
3110202	CONSTRUCTION OF STAFF HOUSES AT KITELAKAPEL DISPENSARY-RIWO WARD	1,000,000.00	(1,000,000.00)	-
3110202	CONSTRUCTION OF PIT LATRINE AT KALEMREKAI DISPENSARY-RIWO WARD	250,000.00	(250,000.00)	-
3110202	CONSTRUCTION OF DISPENSARY AT LITYEI-MNAGEI WARD	1,500,000.00	(1,500,000.00)	-
3110202	CONSTRUCTION OF DISPENSARY AT TARTAR PRIMARY SCHOOL-MNAGEI WARD	5,000,000.00		5,000,000.00
3110202	COMPLETION OF KANGILIKWAN DISPENSARY-MNAGEI WARD	500,000.00	(500,000.00)	-
3110202	COMPLETION OF LOKORNOI DISPENSARY-MNAGEI WARD	500,000.00	(500,000.00)	-
3110202	COMPLETION OF KODONGOU DISPENSARY-MNAGEI WARD	2,961,160.00	-	2,961,160.00
3110202	CONSTRUCTION OF STAFF QUARTERS AT MBARA HEALTH CENTRE-SEKERR WARD	4,000,000.00	(4,000,000.00)	-
3110202	CONSTRUCTION OF STAFF QUARTERS AT SOSTIN DISPENSARY-SEKERR WARD	4,000,000.00	(4,000,000.00)	-
3110202	CONSTRUCTION OF STAFF QUARTERS AT ORWA DISPENSARY-SEKERR WARD	3,000,000.00	(3,000,000.00)	-
3110202	CONSTRUCTION OF MARICH PASS HEALTH CENTRE-SEKERR WARD	5,000,000.00	(5,000,000.00)	-
3110202	CONSTRUCTION OF STAFF HOUSE AT KIWAKAN DISPENSARY-SEKERR WARD(ROLLOVER)	-	1,076,462.00	1,076,462.00
3110202	PROPOSED CONSTRUCTION OF TWIN STAFF HOUSE AT TALON DISPENSARY -SEKERR WARD	-	384,425.00	384,425.00
3110202	COMPLETION OF MATERNITY WING AND CONSTRUCTION OF SEPTIC TANK AT PARAYWA DISPENSARY- SIYOI WARD		1,500,000.00	1,500,000.00
3110202	CONSTRUCTION OF KRENGOT DISPENSARY-SIYOI WARD	-	12,063.00	12,063.00
3110202	CONSTRUCTION OF CHEPNYAL DISPENSARY-MATERNINTY WING-SOOK WARD	2,500,000.00	(1,000,000.00)	1,500,000.00
3110202	COMPLETION OF CHEMWOR DISPENSARY-SUAM WARD	2,300,000.00		2,300,000.00
3110202	CONSTRUCTION OF KOMOLOI DISPENSARY-SUAM WARD	3,500,000.00	(3,500,000.00)	-
3110202	CONSTRUCTION OF CHEPROKAGHIN DISPENSARY-SUAM WARD		3,300,000.00	3,300,000.00
3110202	CONSTRUCTION OF MATERNITY WING AT SUKUT DISPENSARY-TAPACH WARD	2,000,000.00	(2,000,000.00)	-

3110202	CONSTRUCTION OF STAFF HOUSE AT KAPOROWO DISPENSARY-TAPACH WARD	1,000,000.00	(1,000,000.00)	-
3110202	CONSTRUCTION OF STAFF HOUSE AT CHONGIS DISPENSARY-TAPACH WARD	1,000,000.00		1,000,000.00
3110202	CONSTRUCTION OF STAFF HOUSE AT TORORO DISPENSARY-TAPACH WARD	1,500,000.00	(500,000.00)	1,000,000.00
3110202	COMPLETION OF SEKUTION DISPENSARY - TAPACH WARD		500,000.00	500,000.00
3110202	COMPLETION OF NYARPAT DISPENSARY - TAPACH WARD		500,000.00	500,000.00
3110202	CONSTRUCTION OF DISPENSARY AT PTOP-TAPACH WARD(ROLLOVER)	766,170.00	-	766,170.00
3110202	CONSTRUCTION OF MATERNITY WING AT PARAYON DISPENSARY-TAPACH WARD	-	256,083.40	256,083.40
3110202	SONDANY MATERNITY BLOCK FLOORING WITH TILES-TAPACH WARD	-	700,000.00	700,000.00
3110202	COMPLETION OF KAMELEI DISPENSARY - TAPACH WARD	-	600,000.00	600,000.00
3110202	CONSTRUCTION OF DISPENSARY AT IYON -WEIWEI WARD	4,500,000.00	(4,500,000.00)	-
3110202	CONSTRUCTION OF DISPENSARY AT SOKA -WEIWEI WARD	-	4,500,000.00	4,500,000.00
3110202	CONSTRUCTION OF MALE WARD AT TAMKAL(PENDING BILL)-WEIWEI WARD	-	899,836.00	899,836.00
3110202	CONSTRUCTION OF KOKWOSOSION DISPENSARY - WEIWEI WARD	-	967,980.00	967,980.00
3110202	COMPLETION OF KALUKUNA DISPENSARY - KAPCHOK WARD(PENDING BILL)		500,000.00	500,000.00
3110300	Refurbishment Of Buildings			
3110302	RENOVATION OF NASAL DISPENSARY - ALALE WARD		400,000.00	400,000.00
3110302	RENOVATION OF STAFF HOUSES AT PARUA DISPENSARY-BATEI WARD	-	700,000.00	700,000.00
3110302	RENOVATION OF PTOYO HEALTH CENTRE-ENDUGH WARD	715,300.00		715,300.00
3110302	RENOVATION OF WASAT DISPENSARY-KIWAWA WARD	-	1,000,000.00	1,000,000.00
3110302	RENOVATION OFKASES DISPENSARY-KIWAWA WARD	-	500,000.00	500,000.00
3110302	RENOVATION OF NANGOLESINYON-KIWAWA WARD	-	500,000.00	500,000.00
3110302	RENOVATION OF KAURIONG DISPENSARY-KIWAWA WARD	-	1,500,000.00	1,500,000.00
3110302	RENOVATION OF CHEPKONO DISPENSARY- LELAN WARD	-	500,000.00	500,000.00
3110302	RENOVATION OF MOKOYON DISPENSARY- LELAN WARD	-	600,000.00	600,000.00
3110302	RENOVATION OF OF KAMELEI DISPENSARY-TAPACH WARD	500,000.00	(500,000.00)	-

3110302	RENOVATION OF SEREWO HEALTH CENTRE-RIWO WARD	1,000,000.00	(1,000,000.00)	-
3110500	Construction and Civil Works			
3110502	PURCHASE OF 5,000 LTS TANK EACH FOR TUWIT,NGOTUT ,NAPITIRO,LOSAM,KALUKUNA AND MADING DISPENSARIES-KAPCHOK WARD	300,000.00		300,000.00
3110504	CHAIN LINK FENCING OF NASURET DISPENSARY-ALALE WARD	1,500,000.00		1,500,000.00
3110504	CHAIN LINK FENCING OF KALAPATA DISPENSARY-ALALE WARD	1,500,000.00		1,500,000.00
3110504	CHAIN LINK FENCING OF SASAK DISPENSARY (ONGOING)-ALALE WARD	1,000,000.00		1,000,000.00
3110504	CHAINLINK FENCE AT LENGOROK DISPENSARY-ALALE WARD	-	199,940.00	199,940.00
3110504	FENCING OF SEBIT DISPENSARY-BATEI WARD	-	500,000.00	500,000.00
3110504	FENCING OF CHEMAKEW DISPENSARY-RIWO WARD	-	1,000,000.00	1,000,000.00
3111000	Purchase of Office Furniture and General Equipments			
3111001	PURCHASE OF MAMA KITS-KAPCHOK WARD	-	400,000.00	400,000.00
3111001	EQUIPING OF PARUA MATERNITY WING-BATEI WARD	2,000,000.00	(2,000,000.00)	-
3111001	EQUIPING OF KAPTOLOMWO AND CHESUSION DISPENSARIES WITH FURNITURE-KASEI WARD	-	2,500,000.00	2,500,000.00
3111001	EQUIPING OF LELMOLO AND CHEPELION DISPENSARIES WITH FURNITURE-KASEI WARD		2,500,000.00	2,500,000.00
3111101	SUPPLY AND DELIVERY OF MEDICAL INSTRUMENTS FOR RURAL DISPENSARIES-KIWAWA WARD(PENDING BILL)	-	1,502,300.00	1,502,300.00
3111101	FINISHING AND EQUIPING OROLWO MATERNITY-KODICH WARD	-	2,000,000.00	2,000,000.00
3111101	FINISHING AND EQUIPING LOKILELIAN DISPENSARY-KODICH WARD	-	1,300,000.00	1,300,000.00
3111101	SUPPLY AND DELIVERY OF MEDICAL INSTRUMENTS FOR RURAL DISPENSARIES-KODICH WARD(PENDING BILL)	-	1,999,900.00	1,999,900.00
3111101	EQUIPING OF CHEPUNGON DISPENSARY-LELAN WARD	500,000.00	(500,000.00)	-
3111101	EQUIPING OF ARPOLLO MATERNITY WING-LOMUT WARD	1,000,000.00		1,000,000.00
3111101	EQUIPING KIWAKAN DISPENSARY,GENERAL WARD WITH (BEDS,BENCHES,MATRESSES AND TROLLY-SEKERR WARD	-	1,000,000.00	1,000,000.00

3111101	EQUIPING SOSTIN DISPENSARY, GENERAL WARD WITH (BEDS, BENCHES, MATTRESSES AND TROLLY-SEKERR WARD	1,000,000.00	- 1,000,000.00	-
3111101	EQUIPING OF KRENGOT DISPENSARY -SIYOI WARD ROLL OVER	550,000.00	(150,000.00)	400,000.00
3111101	SUPPLY, DELIVERY AND INSTALATION OF SOLAR(TIPET, TAMARUKWO, WANY OI AND KRIICH)-ENDUGH WARD	943,900.00		943,900.00
3111101	EQUIPPING OF KIWAWA LABORATORY-KIWAWA	800,000.00	(800,000.00)	-
	COMPLETION OF TAMUGH HEALTH CENTRE - SOOK WARD		1,000,000.00	1,000,000.00
	PURCHASE OF PATIENTS BED, MATTRESSES, MATERNITY BEDS FOR NAPITIRO, KALUKUNA, NGOTUT AND TUWIT DISPENSARIES - KAPCHOK		1,200,000.00	1,200,000.00
	TOTAL WARD SPECIFIC PROJECTS	103,620,019.00	10,670,696.60	114,290,715.60

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 Supplementary I Budget Estimates, the department has been allocated Ksh.858.12 Million for Recurrent and Ksh.235.90 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.

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 Education	No of schools supported in infrastructure development	20	30	20
		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

PROGRAMME	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	404,729,755.00	8,310,858.00	446,928,078.00
TOTAL PROGRAMME 1 EXPENDITURE	404,729,755.00	8,310,858.00	446,928,078.00
P.2 EARLY CHILD DEVELOPMENT.			
SP 2.1 ECDE Education and Infrastructure Development.	38,959,648.00	500,000.00	39,459,648.00
SP 2.3 Bursary	440,500,000.00	-	440,500,000.00
SP 2.4 ward specific projects	111,050,000.00	21,779,199.00	132,829,199.00
TOTAL PROGRAMME 2 EXPENDITURE	590,509,648.00	22,279,199.00	612,788,847.00
SP 3.1 Youth Training and Development.	39,305,408.00	(5,000,000.00)	34,305,408.00
TOTAL PROGRAMME 3 EXPENDITURE	39,305,408.00	(5,000,000.00)	34,305,408.00
TOTAL VOTE EXPENDITURE	1,034,544,811.00	25,590,057.00	1,094,022,333.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023
CURRENT EXPENDITURE			
Compensation to Employees	361,994,088.00	(19,205,321.00)	342,788,767.00
Use of Goods & Services	512,528,995.00	2,800,000.00	515,328,995.00
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	193,909,193.00	41,995,378.00	235,904,571.00
TOTAL EXPENDITURE BY VOTE	1,068,432,276.00	25,590,057.00	1,094,022,333.00

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

ITEM AND SUB-ITEM	VOTE 4165 - DEPARTMENT OF EDUCATION AND TECHNICAL TRAINING	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES
	RECURRENT EXPENDITURE	874,523,083.00	(16,405,321.00)	858,117,762.00
	DEVELOPMENT EXPENDITURE	193,909,193.00	41,995,378.00	235,904,571.00
	TOTAL EXPENDITURE	1,068,432,276.00	25,590,057.00	1,094,022,333.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTAR Y I BUDGET ESTIMATES
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	249,274,088.00		249,274,088.00
2110101	Basic Wages - Temporary Employees			-
2110201	Basic Salaries- ECDE Teachers	90,000,000.00		90,000,000.00
2110202	Casual Labour (casuals -adult education mobilisers and other casuals)	22,720,000.00	(19,205,321.00)	3,514,679.00
2210200	Communication, Supplies and Services			-
2210201	Telephone Mobile Phone Services	53,913.00		53,913.00
2210203	Courier and Postal Services	7,603.00		7,603.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	224,640.00		224,640.00
2210303	Daily Subsistence Allowance	1,895,703.00	1,000,000.00	2,895,703.00
2210309	Field Operational Allowance (POKOT UNIVERSITY STUDENTS ASSOCIATION)	750,000.00		750,000.00
2210309	field operation allowance PROJECT INSPECTION	500,000.00	500,000.00	1,000,000.00
2210309	Training Expenses - adult education mobilizers	900,000.00		900,000.00
2210500	Printing and Advertising			-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000.00		150,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	300,000.00		300,000.00
2210711	Tuition fees Allowance	600,000.00		600,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	262,080.00	300,000.00	562,080.00
2211000	Specialized Materials and Supplies			-
2211009	Education and Library Supplies -Adult Education	1,500,000.00		1,500,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	200,000.00		200,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000.00		300,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	1,344,000.00	500,000.00	1,844,000.00

2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,776,000.00		1,776,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	372,758,027.00	(16,905,321.00)	355,852,706.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 ECDE DEPARTMENT	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210200	Communication, Supplies and Services			
2210201	Telephone and Mobile Phone	107,827.00		107,827.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	57,600.00		57,600.00
2210303	Daily Subsistence Allowance	1,288,000.00		1,288,000.00
2210309	Field Allowance- ECDE SUPERVISION	1,270,800.00	500,000.00	1,770,800.00
2210309	Field Allowance (training of ECDE teachers SOOK 200k, SUAM 500K)			-
2210700	Training Expenses			-
2210704	hire of training facilities (ECDE TEACHERS TRAINING)	1,000,000.00		1,000,000.00
2210710	Accommodation Allowance (ECDE TEACHERS TRAINING)	1,500,000.00		1,500,000.00
2210711	Tuition fees Allowance (ECDE TEACHERS TRAINING)	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
2210504	Advertising and Publicity Campaigns	22,464.00		22,464.00
2210600	Rentals of Produced Assets			-
2210604	Hire of Transport	57,600.00		57,600.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	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
2211015	School feeding Program for ECDE Schools	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
	TOTAL ECDE DEPARTMENT RECURRENT EXPENDITURE	38,959,648.00	500,000.00	39,459,648.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210100	Utilities Supplies and Services			
2210101	Electricity	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
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	372,000.00		372,000.00
2210303	Daily Subsistence Allowance	828,000.00		828,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	28,800.00		28,800.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	5,760.00		5,760.00
2630100	Current Grants to Government Agencies and Other Levels of government			-
2630101	TOOLS AND EQUIPMENTS FOR VTCS			-
2630101	Capitation Grants to Public VTCs	21,000,000.00		21,000,000.00
	TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE	22,305,408.00	-	22,305,408.00
SUB VOTE 6	PROGRAMME 6: SUB PROGRAMME 6.1: BURSARY FUND	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2640000	Scholarships and Other Educational Benefits			-
2211309	Bursary Administration Fees		5,000,000.00	5,000,000.00
2640101	West Pokot County Bursary Fund	410,500,000.00		410,500,000.00
2640101	COUNTY SCHOLARSHIPS PROGRAMME	30,000,000.00	(5,000,000.00)	25,000,000.00
	GROSS BURSARY FUND EXPENDITURE	440,500,000.00	-	440,500,000.00
	DEVELOPMENT EXPENDITURE	193,909,193.00	41,995,378.00	235,904,571.00
SUB VOTE 2	PROGRAMME 1: SUB PROGRAMME 1.2 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2630200	CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT			
2630201	Infrastructure Development in primary Schools throughout the County	5,000,000.00	5,000,000.00	10,000,000.00
2630201	Infrastructure Development in Secondary Schools throughout the County	5,000,000.00	5,000,000.00	10,000,000.00
3110901	Purchase of furniture's for ECDE Centres throughout the County	10,000,000.00		10,000,000.00
2630203	COMPLETION OF PEACE BORDER SCHOOLS (AKULO, KANYERUS, KATIKOMOR)	25,000,000.00	(25,000,000.00)	-
3110200	Construction of Buildings and Civil Works			-
3110202	COMPLETION OF EDUCATION ADMINISTRATION BLOCK(ROLLOVER)	8,549,900.00	(8,549,900.00)	-

3110202	COMPLETION OF EDUCATION ADMINISTRATION BLOCK FINISHING OF MAIN WORKS, PLASTER, FLOOR TILES, CEILING, WINDOW PANES, WINDOWS, RAMP AND STAIRS, PAINTING, MECHANICAL WORKS TOILETS, SEPTIC TANK, ACCESS STAIRS FROM MAIN ROAD TO FIRST FLOOR, RETAINING WALL (ROAD SIDE), PARKING		36,064,564.00	36,064,564.00
3110202	CONSTRUCTION OF PIT LATRINE FOR EDUCATION ADMINISTRATION BLOCK		2,500,000.00	2,500,000.00
3110202	COMPLETION OF ECDE COLLEGE -STAFF HOUSES (rollover)	932,772.00		932,772.00
3110202	COMPLETION OF ECDE ADMINISTRATION BLOCK AT KAPENGURIA (rollover)	905,543.00		905,543.00
3110202	CONSTRUCTION OF EXTERNAL TOILETS AT ECDE COLLEGE KAPENGURIA (rollover)	672,493.00		672,493.00
3110202	COMPLETION OF MULTI-PURPOSE HALL AT ECDE COLLEGE KAPENGURIA-access roads(rollover)	2,094,679.00	(2,094,679.00)	-
	COMPLETION OF STALLED PROJECTS			-
3110500	Construction and Civil Works			-
3110202	CHESTA TTC - PLASTER, PAINTING, CEILING, FLOOR FINISHING, ELECTRICAL, SEPTIC TANK, PLUMBING WORKS, WATER HARVESTING, WINDOWS, DOORS, STAIRCASE FINISHES, LANDSCAPING, PAVING AROUND THE BUILDING, EXTERNAL TOILETS,		20,000,000.00	20,000,000.00
	TOTAL ECDE DEPARTMENT DEVELOPMENT EXPENDITURE	65,859,193.00	25,216,179.00	91,075,372.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2630200	Capital Grants to Government Agencies and Other Levels of Government			-
2630201	Construction of twin - workshop block at Kapenguria VTC	3,500,000.00	500,000.00	4,000,000.00
2630201	Construction of hostel block at Chepolet VTC	3,500,000.00	500,000.00	4,000,000.00
2630201	Construction of girls' hostel at Ortum VTC	3,500,000.00	500,000.00	4,000,000.00
2630201	Construction of Administration block at Sigor VTC	1,500,000.00	(1,500,000.00)	-
2630201	FENCING VEHICLES MAINTENANCE UNIT (KAPENGURIA POLYTECHNIC)	5,000,000.00	(5,000,000.00)	-
	TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE	17,000,000.00	(5,000,000.00)	12,000,000.00
SUB VOTE 6	PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2630200	Capital Grants to Government Agencies and Other Levels of Government			-
2630203	CONSTRUCTION OF ECDE AT KAMORINYANG-ALALE WARD	700,000.00	100,000.00	800,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MEKUYO-ALALE WARD	800,000.00	100,000.00	900,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KURER-ALALE WARD	800,000.00	100,000.00	900,000.00

2630203	CONSTRUCTION OF ECDE CLASSROOM AT KARIAM KOGHUN-ALALE WARD	700,000.00	200,000.00	900,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT PSAMAR-BATEI WARD	-	800,000.00	800,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPKAREMBA-BATEI WARD	-	700,000.00	700,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SITOT-BATEI WARD	-	700,000.00	700,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPKEPOT-BATEI WARD	-	700,000.00	700,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEMUSARER-BATEI WARD	-	700,000.00	700,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TALAI ECDE-BATEI WARD	600,000.00	200,000.00	800,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KADOW ECDE-BATEI WARD	600,000.00		600,000.00
2630203	CONSTRUCTION OF TWO ECDE CLASSROOM AT SERETOW ECDE-BATEI WARD	1,200,000.00	(500,000.00)	700,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPLELACH ECDE-BATEI WARD	600,000.00	150,000.00	750,000.00
2630203	COMPLETION OF ECDE CLASSROOM AT TAKAR ECDE-BATEI WARD	600,000.00	100,000.00	700,000.00
2630203	CONSTRUCTION OF TWO CLASSROOM AT TOROKIT ECDE-BATEI WARD	1,400,000.00	(650,000.00)	750,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHELAKATET-BATEI WARD	-	700,000.00	700,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT PSIRWO-BATEI WARD	-	700,000.00	700,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPURET-BATEI WARD	-	900,000.00	900,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KANGATIP-BATEI WARD	-	900,000.00	900,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SOKOGH -BATEI WARD	-	700,000.00	700,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SAYA-BATEI WARD	-	700,000.00	700,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT GHATIAREL-BATEI WARD	-	800,000.00	800,000.00
2630203	CONSTRUCTION OF PRIOKWO ECDE-CHEPARERIA WARD	500,000.00	200,000.00	700,000.00
2630203	CONSTRUCTION OF PARKASWA ECDE-CHEPARERIA WARD	500,000.00	200,000.00	700,000.00
2630203	CONSTRUCTION OF KANGORIA ECDE-CHEPARERIA WARD	500,000.00	200,000.00	700,000.00
2630203	CONSTRUCTION OF CHEPKOPEGH ECDE-CHEPARERIA WARD	500,000.00	200,000.00	700,000.00
2630203	CONSTRUCTION OF CHEMOTONG ECDE-CHEPARERIA WARD	500,000.00	200,000.00	700,000.00
2630203	CONSTRUCTION OF TIRIR ECDE-CHEPARERIA WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF ECD CLASS AT CHEPOKOYON- CHEPARERIA WARD	-	700,000.00	700,000.00
2630203	CONSTRUCTION OF LOKUKA ECD-CHEPARERIA WARD	-	700,000.00	700,000.00

2630203	CONSTRUCTION OF KODOSO ECDE CLASSROOM-CHEPARERIA WARD	-	-	-
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KRICH-ENDUGH WARD	1,000,000.00	(1,000,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SALAWA-ENDUGH WARD	-	700,000.00	700,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEMORIL-ENDUGH WARD	-	700,000.00	700,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KOITOPOK-ENDUGH WARD	-	700,000.00	700,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPKAIKAI-ENDUGH WARD	-	700,000.00	700,000.00
2630203	INFRASTRUCTURE SUPPORT IN CONSTRUCTION OF SIX DOOR TOILET AT TIPET GIRLS' SECONDARY SCHOOL-ENDUGH WARD	-	800,000.00	800,000.00
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT RERES-ENDUGH WARD	1,000,000.00	(1,000,000.00)	-
2630203	CONSTRUCTION OF CHEPKIRONY ECDE-KAPCHOK WARD	1,000,000.00	(1,000,000.00)	-
2630203	CONSTRUCTION OF MAKALA ECDE-KAPCHOK WARD	1,000,000.00	(1,000,000.00)	-
2630203	CONSTRUCTION OF TWO CLASSROOM AT LOBOK ECDE-KAPCHOK WARD	1,000,000.00	(1,000,000.00)	-
2630203	CONSTRUCTION OF TWO CLASSROOMS AT CHEMILIO ECDE-KAPCHOK WARD	1,000,000.00	(1,000,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT POLET-KAPENGURIA WARD	500,000.00	(500,000.00)	-
2630203	COMPLETION OF ECDE CLASSROOMS AT EMBOASIS-KAPENGURIA WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF TWO ECDE CLASSROOM AT KORMONOT-KAPENGURIA WARD	1,200,000.00	(1,200,000.00)	-
2630203	CONSTRUCTION OF TOILET AT PUTOR ECDE CENTER-KAPENGURIA WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT LASTAKOWO-KAPENGURIA WARD	1,000,000.00	(1,000,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TAKAR -KAPENGURIA WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TAKAR VILLAGE-KAPENGURIA WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPINYINY-KAPENGURIA WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KOTORUK-KAPENGURIA WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT ALIMARIS - KAPENGURIA WARD	-	700,000.00	700,000.00
2630203	CONSTRUCTION OF ONE ECDE CLASSROOMS AT KASEI PRIMARY SCHOOL-KASEI WARD	800,000.00	(800,000.00)	-
2630203	CONSTRUCTION OF ONE ECDE CLASSROOMS AT KORPU PRIMARY SCHOOL-KASEI WARD	800,000.00	(800,000.00)	-
2630203	CONSTRUCTION OF ONE ECDE CLASSROOMS AT KONGAI-KASEI WARD	800,000.00	(800,000.00)	-
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT TIGHTOT-KASEI WARD	800,000.00	(800,000.00)	-

2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT KATUMEN-KASEI WARD	1,000,000.00	(1,000,000.00)	-
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT KAMKETO PRIMARY SCHOOL-KASEI WARD	800,000.00	(800,000.00)	-
2630203	COMPLETION OF KARENGAMUKAT ECDE (ONGOING)- KIWAWA WARD	-	200,000.00	200,000.00
2630203	CONSTRUCTION OF ONE ECDE CLASSROOMS AT APIRIKII-KODICH WARD	600,000.00	(600,000.00)	-
2630203	CONSTRUCTION OF ONE ECDE CLASSROOMS AT KIRIMTII-KODICH WARD	600,000.00	(600,000.00)	-
2630203	CONSTRUCTION OF ONE ECDE CLASSROOMS AT PARASINDA-KODICH WARD	600,000.00	(600,000.00)	-
2630203	CONSTRUCTION OF ONE ECDE CLASSROOMS AT KIRIMTII-KODICH WARD	600,000.00	(600,000.00)	-
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KATOPETON-KODICH WARD	600,000.00	(600,000.00)	-
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT TOTUM-KODICH WARD	600,000.00	(600,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHESAWACH ECDE-KODICH WARD	-	200,000.00	200,000.00
2630203	CONSTRUCTION OF NAMUTON ECDE-KODICH WARD	-	600,000.00	600,000.00
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 CLASS MESHOU-LELAN WARD	-	700,000.00	700,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KOROPELOW ECDE-LELAN WARD	500,000.00	200,000.00	700,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TUKUMO ECDE-LELAN WARD	500,000.00	200,000.00	700,000.00
2630203	CONSTRUCTION OF ECDE AT CHEMWOPEPOI, KOKOYO -LELAN WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF KSAI ECDE-LELAN WARD	-	700,000.00	700,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT CHOROK PRIMARY -LELAN WARD	500,000.00	200,000.00	700,000.00
2630203	CONSTRUCTION OF CHESUSWON ECDE CLASSROOM-LELAN WARD	500,000.00	200,000.00	700,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT KANYALTIN PRIMARY ECDE-LELAN WARD	500,000.00	200,000.00	700,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT MELEWA PRIMARY ECDE-LELAN WARD	500,000.00	200,000.00	700,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT POROWO PRIMARY ECDE-LELAN WARD	500,000.00	200,000.00	700,000.00

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	200,000.00	700,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPTUM PRIMARY ECDE-LELAN WARD	500,000.00	200,000.00	700,000.00
2630203	CONSTRUCTION OF ONE ECDE CLASSROOMS AT KOITONGOGH ECDE-LELAN WARD	500,000.00	200,000.00	700,000.00
2630203	CONSTRUCTION OF ONE CLASS AT MUNUS ECDE-LELAN WARD	-	650,000.00	650,000.00
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT PSUPEN ECDE-LELAN WARD	500,000.00	300,000.00	800,000.00
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	500,000.00	1,500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT SNUKUR ECDE-LOMUT WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KOPOSES ECDE CENTRE OF EXCELLENCE-LOMUT WARD	2,000,000.00	(2,000,000.00)	-
2630203	CONSTRUCTION OF ECDE CENTRE OF EXCELLENCE AT CHEPKOKOGH (PKUNUCH) -LOMUT WARD	2,000,000.00		2,000,000.00
2630203	PURCHASE AND CONSTRUCTION OF ECDE -CENTRE OF EXCELLENCE AT MOSOP-LOMUT WARD	2,000,000.00	500,000.00	2,500,000.00
2630203	CONSTRUCTION OF ECDE-CENTRE OF EXCELLENCE AT CHEMALEI IN CHEPTULEL LOCATION-LOMUT WARD	2,000,000.00	(2,000,000.00)	-
2630203	CONSTRUCTION OF MOGHO ECDE PIT LATRINE -LOMUT WARD	500,000.00		500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT CHEMUNUCH-LOMUT WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPKOLET-LOMUT WARD	500,000.00	(500,000.00)	-
2630203	COMPLETION OF TWO ECDE CLASSROOMS AT KOMUGH ECDE-LOMUT WARD	-	500,000.00	500,000.00
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KOKOCHA ECDE-MASOL WARD	1,000,000.00	(1,000,000.00)	-
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPKOKOCH ECDE-MASOL WARD	1,000,000.00	(1,000,000.00)	-
2630203	COMPLETION OF ADMINISTRATION BLOCK AT MASOL SECONDARY SCHOOL - MASOL WARD		5,000,000.00	5,000,000.00
2630203	COMPLETION AND EQUIPPING OF CHEPURURPORKO ECDE CLASSROOMS-RIWO WARD	250,000.00	(250,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT POLEE-RIWO WARD	500,000.00		500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SEKENION-RIWO WARD	500,000.00	(500,000.00)	-

2630203	CONSTRUCTION OF ECDE CLASSROOM AT TUDOKOMOI-RIWO WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF PIT LATRINES AT KATUKUMWOK ECDE-RIWO WARD	225,000.00	(225,000.00)	-
2630203	CONSTRUCTION OF PIT LATRINE AT KAKORUROM ECDE-RIWO WARD	225,000.00	(225,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KRESWO-RIWO WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MARICHOR-RIWO WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT NYANGAITA-RIWO WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF PIT LATRINE AT KAPRWOK ECDE-RIWO WARD	200,000.00	(200,000.00)	-
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT LOKIYII-RIWO WARD	1,000,000.00		1,000,000.00
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KODENGEL-RIWO WARD	1,000,000.00		1,000,000.00
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPKOMOI-RIWO WARD	1,000,000.00	(500,000.00)	500,000.00
2630203	CONSTRUCTION OF PIT LATRINE AT LOKONYIN ECDE-RIWO WARD	200,000.00	(200,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT LOKILOCHOI-RIWO WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT PARNGIMON-RIWO WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHESIRAN-RIWO WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHESUYI-RIWO WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPTUMA/KATUYUNWO (KATIKOMOR) - RIWO WARD			-
2630203	EQUIPPING OF AMAN ECDE CENTER-MNAGEI WARD	100,000.00	(100,000.00)	-
2630203	EQUIPPING OF TAMPALAL ECDE CENTER-MNAGEI WARD	100,000.00	(100,000.00)	-
2630203	COMPLETION OF TAMPALAL ECDE-MNAGEI WARD	150,000.00	(150,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPYEMUT-MNAGEI WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF PIT LATRINE AT TOTUM ECDE-MNAGEI WARD	500,000.00	(500,000.00)	-
2630203	EQUIPPING OF TOTUM ECDE CENTRE-MNAGEI WARD	100,000.00	(100,000.00)	-
2630203	EQUIPPING OF NANGROTUM ECDE-MNAGEI WARD	100,000.00	(100,000.00)	-
2630203	EQUIPPING OF KACHEPKAI ECDE-MNAGEI WARD	100,000.00	(100,000.00)	-
2630203	CONSTRUCTION OF CLASSROOM SIMITEI ECDE-MNAGEI WARD	100,000.00	700,000.00	800,000.00
2630203	CONSTRUCTION ECDE CLASSROOM AT KERINGET SPECIAL NEEDS-MNAGEI WARD	500,000.00	500,000.00	1,000,000.00

2630203	CONSTRUCTION OF ECDE CLASSROOM AT KADOKONY-MNAGEI WARD	500,000.00	500,000.00	1,000,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT PORO-MNAGEI WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT NACHURUT-MNAGEI WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MORTOME-MNAGEI WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF TWO BLOCKS OF PIT LATRINES AT KATINGWEI ECDE - MNAGEI WARD		600,000.00	600,000.00
2630203	CONSTRUCTION OF PAMBA ECD CLASSROOMS- SEKERR WARD		1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF FOUR (4) ECDE CLASSROOMS AT CHOPOTWO PRIMARY- SEKERR WARD	2,000,000.00	(2,000,000.00)	-
2630203	CONSTRUCTION OF SAPANA ECD CLASSROOMS-SEKERR WARD	-	1,500,000.00	1,500,000.00
2630203	CONSTRUCTION OF KIWAKAN ECD CLASSROOMS-SEKERR WARD	-	1,500,000.00	1,500,000.00
2630203	CONSTRUCTION OF LAM ECD CLASSROOMS-SEKERR	-	1,500,000.00	1,500,000.00
2630203	CONSTRUCTION OF PIT LATRINES AT CHEMUSAR ECDE-SEKERR WARD	700,000.00	(350,000.00)	350,000.00
2630203	CONSTRUCTION OF PIT LATRINES AT KAPLEKWA ECDE-SEKERR WAR	300,000.00	(300,000.00)	-
2630203	CONSTRUCTION OF PIT LATRINES AT LULWO ECDE-SEKERR WARD	700,000.00	(700,000.00)	-
2630203	CONSTRUCTION OF TOILET AT KAPSURUM BOMA ECDE -SIYOI WARD	200,000.00	600,000.00	800,000.00
2630203	CONSTRUCTION OF TOILET AT KAPCHILLA ECDE -SIYOI WARD	200,000.00	(200,000.00)	-
2630203	CONSTRUCTION OF TOILET AT STOTWO ECDE-SIYOI WARD	200,000.00	600,000.00	800,000.00
2630203	CONSTRUCTION OF TOILET AT SIKININ ECDE-SIYOI WARD	200,000.00	600,000.00	800,000.00
2630203	COMPLETION AND EQUIPPING OF KAMARINY "A" ECDE-SIYOI WARD	200,000.00	300,000.00	500,000.00
2630203	CONSTRUCTION OF TOILET AT KAMARINY "A" ECDE-SIYOI WARD	200,000.00	(200,000.00)	-
2630203	CONSTRUCTION OF BOYS DORMITORY AT TALAU MIXED SECONDARY SCHOOL - SIYOI WARD		1,250,000.00	1,250,000.00
2630203	COMPLETION AND EQUIPPING OF LOKORWO "B" ECDE-SIYOI WARD	200,000.00	300,000.00	500,000.00
2630203	CONSTRUCTION OF TOILET AT LOKORWO "B" ECDE-SIYOI WARD	100,000.00	(100,000.00)	-
2630203	CONSTRUCTION OF TOILET AT KAPRECH ECDE-SIYOI WARD	200,000.00	(200,000.00)	-
2630203	CONSTRUCTOIN OF 2 CLASSROOMS AT KAPRECH SECONDARY SCHOOL	-	1,400,000.00	1,400,000.00
2630203	COMPLETION AND EQUIPING OF LOKAPEL ECDE-SIYOI WARD	200,000.00	300,000.00	500,000.00
2630203	CONSTRUCTION OF TOILET AT KAPKATET ECDE-SIYOI WARD	200,000.00	(200,000.00)	-

2630203	CONSTRUCTION OF BOYS DORMITORY AT KAIBOS SECONDARY SCHOOL -SIYOI WARD	-	1,250,000.00	1,250,000.00
2630203	COMPLETION OF KAPRECH ECDE -SIYOI WARD	-	500,000.00	500,000.00
2630203	CONSTRUCTION OF TOILET AT LOKAPEL ECDE-SIYOI WARD	200,000.00	(200,000.00)	-
2630203	CONSTRUCTION OF DORMITORY OF KAIBOS SEC.SCHOOL-SIYOI WARD	-	1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF CLASSROOM BLOCK AT KIPKORINYA PRIMARY IN SIYOI WARD		1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF TOILET AT KORPUN ECDE-SIYOI WARD		500,000.00	500,000.00
2630203	COMPLETION OF KAMAKETOI ECDE-SIYOI WARD		800,000.00	800,000.00
2630203	COMPLETION OF KAISAKAT ECDE-SIYOI WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF TWO CLASSROOMS AT TOPNO PRIMARY SCHOOL-SOOK WARD	1,000,000.00	(1,000,000.00)	-
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT PALOL-SOOK WARD	800,000.00		800,000.00
2630203	CONSTRUCTION OF ADMINISTRATION BLOCK AT PCHOLPOGH GIRLS-SOOK WARD	1,500,000.00		1,500,000.00
2630203	CONSTRUCTION OF ADMINISTRATION BLOCK AT ALL SAINTS TAMUGH SEC.SCHOOL-SOOK WARD	1,000,000.00		1,000,000.00
2630203	CONSTRUCTION OF ONE CLASSROOM AT SAYUNI GIRLS SEC.SCHOOL-SOOK WARD	600,000.00	(600,000.00)	-
2630203	CNSTRUCTION OF TWO CLASSROOMS AT KAPLELACH PRIMARY SCHOOL-SOOK WARD	1,000,000.00		1,000,000.00
2630203	COMPLETION OF JERUSALEM GIRLS LIBRARY - SOOK WARD		1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ONE ECDE CLASSROOM AT AKIRIAMET ACADEMY - SOOK WARD	-	500,000.00	500,000.00
2630203	COMPLETION OF MORWONGAR ECDE-SUAM WARD	300,000.00		300,000.00
2630203	COMPLETION OF KOPULUO ECDE-MUSLIM CENTRE-SUAM WARD	200,000.00		200,000.00
2630203	COMPLETION OF ECDE CLASSROOM-SUAM WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF MAKANY ECDE CLASSROOM-SUAM WARD		1,400,000.00	1,400,000.00
2630203	COMPLETION OF CHEPKENEROI ECDE-SUAM WARD	700,000.00		700,000.00
2630203	COMPLETION OF KATUBEROT ECDE-SUAM WARD	200,000.00		200,000.00
2630203	COMPLETION OF KACHILIKENEI ECDE-SUAM WARD	200,000.00		200,000.00
2630203	COMPLETION OF LOPUSIENTON ECDE-SUAM WARD	200,000.00		200,000.00
2630203	COMPLETION OF KARON ECDE-SUAM WARD	200,000.00		200,000.00
2630203	CONSTRUCTION OF TWO ECD KAMOLONKOI ECD - SUAM WARD		1,400,000.00	1,400,000.00
2630203	CONSTRUCTION OF SUKONU ECDE-TAPACH WARD	500,000.00		500,000.00

2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT SESIMWO ECDE-TAPACH WARD	500,000.00		500,000.00
2630203	COMPLETION OF TWO ECDE CLASSROOM AT TOMUSWO ECDE-TAPACH WARD	500,000.00		500,000.00
2630203	COMPLETION OF SONDANY POLYTECHNIC-TAPACH WARD	500,000.00		500,000.00
2630203	COMPLETION OF KARELACHON ECDE-TAPACH WARD	200,000.00		200,000.00
2630203	CONSTRUCTION OF TWO ECDE CLASSROOM AT KABOMO ECDE-TAPACH WARD	500,000.00		500,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPCHIKAR ECDE-TAPACH WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPTIRPAI ECDE-TAPACH WARD	500,000.00	(500,000.00)	-
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT TORION ECDE-TAPACH WARD	500,000.00		500,000.00
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT EMSOSION ECDE-TAPACH WARD	500,000.00	(500,000.00)	-
2630203	INFRASTRUCTURAL SUPPORT IMPROVEMENTS FUNDS TO TAPACH SECONDARY SCHOOL -TAPACH WARD	1,000,000.00	500,000.00	1,500,000.00
2630203	COMPLETION OF MARANGAR ECDE-TAPACH WARD	700,000.00	(200,000.00)	500,000.00
2630203	COMPLETION OF ROSOMA ECDE-TAPACH WARD	200,000.00		200,000.00
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SUKONU ECDE-TAPACH WARD	600,000.00	(600,000.00)	-
2630203	COMPLETION OF LULWOI ECDE-TAPACH WARD	700,000.00	(200,000.00)	500,000.00
2630203	CONSTRUCTION OF PSERO ECDE-TAPACH WARD	500,000.00		500,000.00
2630203	CONSTRUCTION OF LOSA ECDE-TAPACH WARD	500,000.00		500,000.00
2630203	CONSTRUCTION OF KAIPAWIS ECDE-TAPACH WARD	500,000.00		500,000.00
2630203	CONSTRUCTION OF SIKOWO ECDE-TAPACH WARD	500,000.00		500,000.00
2630203	CONSTRUCTION OF KAGHOOT ECDE-TAPACH WARD	500,000.00		500,000.00
2630203	CONSTRUCTION OF CHEPKOTIT ECDE-TAPACH WARD	500,000.00		500,000.00
2630203	COMPLETION OF NYARPAT ECD - TAPACH WARD		500,000.00	500,000.00
2630203	COMPLETION OF KAPOROWO ECD - TAPACH WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF CHEMORIL ECDE-TAPACH WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF SENGERERWO ECDE-TAPACH WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF SOPOWEN ECDE-TAPACH WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF KATIAN ECDE-TAPACH WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KARAPKEL-WEIWEI WARD	1,000,000.00	(1,000,000.00)	-

2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPKUKAIL-WEIWEI WARD	1,000,000.00	(1,000,000.00)	-
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT PTOKOW. -WEIWEI WARD	1,000,000.00	(1,000,000.00)	-
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT PLOMBA-WEIWEI WARD	1,000,000.00	(1,000,000.00)	-
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT SOLION-WEIWEI WARD	1,000,000.00	(1,000,000.00)	-
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KAKACHAWA-WEIWEI WARD	1,000,000.00	(1,000,000.00)	-
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KOKWOTENDWO-WEIWEI WARD	1,000,000.00	(1,000,000.00)	-
2630203	CONSTRUCTION OF TWO ECDE CLASSROOMS AT RUWONTO-MAINA - WEIWEI WARD	1,000,000.00	(1,000,000.00)	-
2630203	COMPLETION OF TWO CLASSROOMS AT ENDOUGH POLYTECHNIC- WEIWEI WARD		2,300,000.00	2,300,000.00
2630203	CONSTRUCTION OF TOILET AT ENDOUGH POLYTECHNIC - WEIWEI WARD		500,000.00	500,000.00
2630203	COMPLETION OF MULTIPURPOSE HALL AT CHEPKUKUII - WEIWEI WARD		2,000,000.00	2,000,000.00
2630203	CONSTRUCTION OF TWO ECD CLASSROOMS AT KAPORON - WEIWEI WARD		1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF TWO ECD CLASSROOMS AT SOLION -WEIWEI WARD		1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF TWO ECD CLASSROOMS AT KAMOIBEN - KOKWONG'ORWO - WEIWEI WARD		1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF TWO ECD CLASSROOMS AT KOKWOTENDWO - WEIWEI WARD		1,000,000.00	1,000,000.00
2630203	RENOVATION OF CLASSROOM AT CHEPKOGHON -WEIWEI WARD		500,000.00	500,000.00
2630203	CONSTRUCTION OF TWO ECD CLASSROOMS AT WAKOR - WEIWEI WARD		1,000,000.00	1,000,000.00
2630203	CONSTRUCTION OF ONE ECDE CLASSROOMS AT SAFINA ECD-ENDUGH WARD		700,000.00	700,000.00
2630203	COMPLETION OF LOKWALOI ECDE- KAPCHOK WARD		250,000.00	250,000.00
2630203	COMPLETION OF CHEPTUOT ECDE - KAPCHOK WARD		250,000.00	250,000.00
2630203	CONSTRUCTION OF CLASSROOM AT TUWIT PRIMARY SCHOOL - KAPCHOK WARD		1,000,000.00	1,000,000.00
2630203	COMPLETION OF KAPCHOK GIRLS LABORATORY -KAPCHOK WARD		1,300,000.00	1,300,000.00
2630203	CONSTRUCTION OF TWIN CLASSROOMS AT KAPCHOK GIRL'S -KAPCHOK WARD (PENDING BILL)		2,000,000.00	2,000,000.00
3110200	Construction of Buildings and Civil Works			
3110202	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT LOLWONOI-CHEPARERIA(ROLLOVER)		50,000.00	50,000.00

3110202	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE TUWIT-KAPCHOK(ROLLOVER)	-	111,242.00	111,242.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHITUKAGH-KAPCHOK	-	129,926.00	129,926.00
3110202	CONSTRUCTION OF ECDE AND PIT LATRINE AT SITOT KIWAWA(ROLLOVER)		338,183.00	338,183.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT AMINITO-RIWO WARD(ROLLOVER)	-	65,139.00	65,139.00
3110202	CONSTRUCTION OF TWO ECDE CLASSROOM AT KAPORO (PENDING BILL)-SEKERR WARD	-	645,183.00	645,183.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT CHORWA-SEKERR WARD (PENDING BILL)	-	649,900.00	649,900.00
3110202	CONSTRUCTION OF TWO ECDE CLASSROOMS AT ORURO (PENDING BILL)-SEKERR WARD	-	1,250,712.00	1,250,712.00
3110202	CONSTRUCTION OF TWO ECDE CLASSROOM AT ST. JOHN SENGELEL (PENDING BILL)-SEKERR WARD		704,074.00	704,074.00
3110202	CONSTRUCTION OF TWO ECDE CLASSROOMS AT CHEPKONDOL (PENDING BILL)-SEKERR WARD	-	969,470.00	969,470.00
3110202	CONSTRUCTION OF TWO ECDE CLASSROOMS AT KAIPA MAYOS (PENDING BILL)-SEKERR WARD	-	1,043,442.00	1,043,442.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AND PIT LATRINE AT LOKII-SUAM WARD		165,533.00	165,533.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT NASIKIRIO-SUAM WARD(ROLLOVER)	-	46,400.00	46,400.00
3110202	CONSTRUCTION OF ECDE CLASSROOM AT SUKUT-TAPACH WARD	-	187,525.00	187,525.00
3111100	Purchase of specialized plant, equipment and machinery			
3111120	PURCHASE OF ECDE CHAIRS FOR CHEPTUMOT, LOKWALOI, PISAA, KASES, NAPITIRO AND MUKURI ECDEs - KAPCHOK WARD		1,300,000.00	1,300,000.00
3111120	PURCHASE OF SAUCE PANS FOR ECDE CENTRES -ALALE WARD	-	499,770.00	499,770.00
3111120	PURCHASE OF ECDE EQUIPMENTS-BATEI WARD	3,000,000.00	(1,600,000.00)	1,400,000.00
3111120	PURCHASE OF ECDE CHAIRS AND LEARNING MATERIALS - KAPENGURIA WARD		3,000,000.00	3,000,000.00
3111120	SUPPLY OF ECDE PLASTIC CHAIRS-KIWAWA WARD	-	1,000,000.00	1,000,000.00
3111120	PURCHASE AND SUPPLY OF LEARNING MATERIALS FOR ECDE CENTRES-KODICH WARD	800,000.00	1,000,000.00	1,800,000.00
3111120	PURCHASE AND SUPPLY OF IRON SHEETS ACROSS THE WARD-KODICH WARD	1,500,000.00	(1,500,000.00)	-
3111120	PURCHASE AND SUPPLY OF IRONSHEETS TO ECDE ACROSS ALL WARD-KODICH WARD	-	599,200.00	599,200.00
3111120	PURCHASE OF ECDE CHAIRS-RIWO WARD	-	1,000,000.00	1,000,000.00
3111120	EQUIPING OF KANGILIKWAN ECDE-MNAGEI WARD	500,000.00	(100,000.00)	400,000.00
3111120	EQUIPING OF CHEPKOTI ECDE - SIYOI WARD		500,000.00	500,000.00

3111120	PURCHASE OF ECDE CHAIRS FOR ALL ECDE CLASSES IN THE WARD-SOOK WARD	3,000,000.00	(1,500,000.00)	1,500,000.00
3111120	PURCHASE OF ECDE LEARNING MATERIALS-SUAM WARD		773,500.00	773,500.00
3130100	Acquisition of land			
3130101	PURCHASE OF LAND FOR KAPKIMAR ECDE SOOK WARD		300,000.00	300,000.00
3130101	PURCHASE OF LAND FOR SAFINA BOYS SECONDARY SCHOOL- SOOK WARD		500,000.00	500,000.00
3130101	PURCHASE OF 1 ACRE LAND FOR KAPLELACH PRIMARY SCHOOL-SOOK WARD	-	400,000.00	400,000.00
	TOTAL WARD SPECIFIC PROJECTS	111,050,000.00	21,779,199.00	132,829,199.00

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 Supplementary I Budget Estimates, the department has been allocated Ksh.97.17 Million for recurrent expenditure and Ksh.334.87 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 undertaken.	4	4	4
		No. of bags purchased and reserved	-	15,000	12,000

Sub Programme 2.2 Quality Assurance and Monitoring Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 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 technologies	No of exhibitors	60	100	150
		No of attendants	5500	6500	7200

Programme 4: Irrigation, Land Development and Sustainable Land Use

OUTCOME: Increased Agricultural Productivity, Food Security and Earnings

Sub Programme 4.1 Irrigation Schemes Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 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

MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY I ESTIMATES FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Agriculture Policy, Legal and Regulatory Framework.	95,686,450.00	(4,800,000.00)	90,886,450.00
TOTAL PROGRAMME 1 EXPENDITURE	95,686,450.00	(4,800,000.00)	90,886,450.00
P 2 CROP DEVELOPMENT AND MANAGEMENT. (AGRICULTURE)			

SP 2.1 Crop Development ,Management and Extension services.	466,179,720.00	(155,765,400.00)	310,414,320.00
SP 2.2 Cash crop Production	3,142,000.00	-	3,142,000.00
SP 2.3 Ward Specific	2,000,000.00	25,597,973.36	27,597,973.36
TOTAL PROGRAMME 2 EXPENDITURE	471,321,720.00	(130,167,426.64)	341,154,293.36
TOTAL VOTE EXPENDITURE	567,008,170.00	(134,967,426.64)	432,040,743.36

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY I ESTIMATES FY 2022/2023
VOTE 4166: MINISTRY OF AGRICULTURE AND IRRIGATION			
CURRENT EXPENDITURE			
Compensation to Employees	84,988,325.00	(13,000,000.00)	71,988,325.00
Use of Goods & Services	14,486,125.00	10,700,000.00	25,186,125.00
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	467,533,720.00	(132,667,426.64)	334,866,293.36
Capital Transfers to Government Agencies			
Other Development			
TOTAL EXPENDITURE BY VOTE	567,008,170.00	(134,967,426.64)	432,040,743.36

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

ITEM AND SUB-ITEM	VOTE 4166 - DEPARTMENT OF AGRICULTURE AND IRRIGATION	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
	RECURRENT EXPENDITURE	99,474,450.00	(2,300,000.00)	97,174,450.00
	DEVELOPMENT EXPENDITURE	467,533,720.00	(132,667,426.64)	334,866,293.36
	TOTAL EXPENDITURE	567,008,170.00	(134,967,426.64)	432,040,743.36
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	70,931,525.00		70,931,525.00
2110200	Basic Wages-Temporary Employees			-
2110202	Casual labour(casuals)	14,056,800.00	(13,000,000.00)	1,056,800.00
2210100	Utilities Supplies and Services			-

2210101	Electricity	54,000.00		54,000.00
2210102	Water and sewerage charges	13,125.00		13,125.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	126,000.00	1,500,000.00	1,626,000.00
2210303	Daily Subsistence Allowance	1,900,000.00	1,500,000.00	3,400,000.00
2210309	Field Allowance		3,000,000.00	3,000,000.00
2210500	Printing, Advertising and Information Supplies and Services			-
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	1,000,000.00	(500,000.00)	500,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	100,000.00		100,000.00
2210711	Tuition fees Allowance	500,000.00		500,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	108,000.00	500,000.00	608,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	81,000.00	700,000.00	781,000.00
2211102	Purchase of Computers and Printers	500,000.00		500,000.00
2211103	Sanitary and Cleaning Materials, Supplies and Services (including kishaunet and sub county offices)	200,000.00	500,000.00	700,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	2,700,000.00		2,700,000.00
2211300	Other Operating Expenses			-
2211305	Contracted Guards and Cleaning Services (10 Demonstration Plot workers)	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	1,000,000.00	3,700,000.00
2220200	Routine Maintenance - Other Assets			-
2220205	Maintenance of Buildings	500,000.00		500,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	95,686,450.00	(4,800,000.00)	90,886,450.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	270,000.00		270,000.00
2210303	Daily Subsistence Allowance	720,000.00		720,000.00
2210309	Field Allowance -EXTENSION SERVICES AND FIELD DAYS/DISEASE SURVEYLANCE	1,620,000.00		1,620,000.00
2210309	LEGESLASTION /POLICY DRAFTING ON CASH CROPS			-
2210310	Field operational allowance		2,500,000.00	2,500,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	36,000.00		36,000.00
	TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE	2,646,000.00	2,500,000.00	5,146,000.00

SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION (SPECIAL PROGRAMS)	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210301	Travel Costs	30,000.00		30,000.00
2210303	Daily Subsistence Allowance	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
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	100,000.00		100,000.00
	TOTAL CASH CROP PRODUCTION	1,142,000.00	-	1,142,000.00
	DEVELOPMENT EXPENDITURE	467,533,720.00	(132,667,426.64)	334,866,293.36
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2630200	Capital Grants to Government Agencies and Other Levels of Government			-
2630201	EMERGENCY LOCUST RESPONSE PROJECT	30,759,700.00	40,000,000.00	70,759,700.00
2630201	Kenya Climate Smart Agriculture Project (KCSAP)-Donor Fund County Contribution	5,200,000.00	26,000,000.00	31,200,000.00
2630201	Kenya Climate Smart Agriculture Project (KCSAP)	353,574,020.00	(238,664,400.00)	114,909,620.00
3110500	Construction and civil works			-
	SHOWGROUND PAVILION RENOVATION (PENDING BILL)	-	4,899,000.00	4,899,000.00
	CONSTRUCTION OF STORE AT MIFUGO/KILIMO HOUSE	-	3,500,000.00	3,500,000.00
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.)	74,000,000.00	6,000,000.00	80,000,000.00
	TOTAL CROP DEVELOPMENT	463,533,720.00	(158,265,400.00)	305,268,320.00
SUB VOTE 1	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
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	2,000,000.00	-	2,000,000.00
	TOTAL CASH CROP PRODUCTION DEVELOPMENT EXPENDITURE	2,000,000.00	-	2,000,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: WARD SPECIFIC PROJECTS	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals			

3111301	PURCHASE OF VEGETABLE SEEDLINGS - KAPCHOK WARD		1,000,000.00	1,000,000.00
3111301	PURCHASE OF GRAFTED MANGO SEEDLINGS - KAPCHOK WARD	-	2,000,000.00	2,000,000.00
3111301	PURCHASE OF GRAFTED MANGO TREE SEEDLINGS - LOMUT WARD		1,000,000.00	1,000,000.00
3111301	PURCHASE AND SUPPLY OF MAIZE SEEDS - KASEI WARD		1,000,000.00	1,000,000.00
3111301	PURCHASE OF AVOCADO SEEDLINGS-KIWAWA WARD	-	898,000.00	898,000.00
3111301	PURCHASE OF ONION SEEDS- LOMUT WARD		2,000,000.00	2,000,000.00
3111301	PURCHASE OF GREEN GRAMS, WATERMELON AND TOMATOES SEEDS-LOMUT WARD		2,000,000.00	2,000,000.00
3111301	PURCHASE OF MAIZE SEEDS - RIWO WARD		1,000,000.00	1,000,000.00
3111301	PURCHASE OF ONIONS AND TOMATOES SEEDLINGS-SEKERR WARD	-	800,000.00	800,000.00
2211000	Purchase of specialized materials			
2211004	PURCHASE OF HORSE PIPES FOR IRRIGATION-LOMUT WARD		1,000,000.00	1,000,000.00
2211004	PURCHASE OF WATER IRRIGATION ACCESSORIES FOR YOUTHS ALONG KOTORUK RIVER - KAPENGURIA WARD		1,900,000.00	1,900,000.00
2211004	PURCHASE AND SUPPLY OF WATER PUMPS-MASOL WARD	-	2,000,000.00	2,000,000.00
2211004	PURCHASE AND SUPPLY OF WATER PIPES FOR IRRIGATION PURPOSES-MASOL WARD	-	1,600,000.00	1,600,000.00
2211004	PURCHASE OF CHAIN - LINK MATERIALS FOR KITCHEN GARDENS - MNAGEI WARD		3,000,000.00	3,000,000.00
3111100	Purchase of specialized plant equipment and machinery			
3111110	PURCHASE OF GENERATORS FOR FARMERS-SEKERR WARD	-	1,000,000.00	1,000,000.00
3110500	Construction and civil works			
3110504	REHABILITATION OF PARRO FURROW-WEIWEI WARD	-	999,983.36	999,983.36
3110504	REPAIR OF IPEET WATER FURROW -WEIWEI WARD(ROLLOVER)		299,990.00	299,990.00
3110504	CONSTRUCTION AND REPAIR OF KOGHPOCH FARROW- LOMUT WARD	500,000.00	300,000.00	800,000.00
3110504	CONSTRUCTION OF FURROW AT IPEET- WEIWEI WARD		1,500,000.00	1,500,000.00
3110504	FURROW AT SINTAGH - WEIWEI WARD		1,000,000.00	1,000,000.00
3110504	REPAIR OF KALOSIOMPO FARROW-LOMUT WARD	500,000.00	300,000.00	800,000.00
3110504	SUPPORT TO YOUTH FARMING GROUPS-KASEI WARD	1,000,000.00	(1,000,000.00)	-
	TOTAL WARD SPECIFIC PROJECTS	2,000,000.00	25,597,973.36	27,597,973.36

CHAPTER EIGHT: LIVESTOCK, FISHERIES AND VETERINARY SERVICES

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 Supplementary I Budget Estimates, the department has been allocated Ksh.106.50 Million for Recurrent and Ksh.123.29 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 Development.	To improve Livestock health, Productivity and Marketing

P 3: Fisheries Development and Management.	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.
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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: 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 enhanced	Number of quality beef Cattle breeds introduced	150 beef cattle breeds	70 beef cattle breeds	50 beef cattle breeds
		Number of quality sheep and goat breeds introduced	150 Sheep and 150 goats	150 Sheep and 150 goats	100 Sheep and 100 goats
		Number of camel breeds introduced	-	50 Camels	70 Camels

		Number of livestock marketing groups trained	10	10	10
		Acreage of denuded land reseeded		450 acres	500 acres
		Number of Strategic Livestock Reserve Unit established	3 Units	2 units	2 units

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

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 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

MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY I ESTIMATES FY 2022/2023
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.	90,773,653.00	(3,685,600.00)	87,088,053.00
TOTAL PROGRAMME 1 EXPENDITURE	90,773,653.00	(3,685,600.00)	87,088,053.00
P2 LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT			
SP 2.1 Livestock Production and Range Management.	110,671,742.00	(45,859,304.00)	74,812,438.00
SP 2.2 Livestock Disease management and Control	5,718,400.00	1,000,000.00	6,718,400.00
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	528,000.00	1,000,000.00	1,528,000.00
SP 2.4 Dairy Development (Special Program)	1,842,000.00	2,000,000.00	3,842,000.00
SP 2.4 Ward specific	27,650,000.00	25,712,571.00	53,362,571.00
TOTAL PROGRAMME 2 EXPENDITURE	146,410,142.00	(16,146,733.00)	140,263,409.00
P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.			
SP 4.1 Aquaculture Development	434,400.00	2,000,000.00	2,434,400.00
TOTAL PROGRAMME 3 EXPENDITURE	434,400.00	2,000,000.00	2,434,400.00
TOTAL VOTE EXPENDITURE	237,618,195.00	(17,832,333.00)	229,785,862.00

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

	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY I ESTIMATES FY 2022/2023
VOTE 4167: MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES			
CURRENT EXPENDITURE			
Compensation to Employees	82,825,653.00	(9,585,600.00)	73,240,053.00
Use of Goods & Services	19,360,400.00	13,900,000.00	33,260,400.00
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	135,432,142.00	(22,146,733.00)	123,285,409.00
TOTAL EXPENDITURE BY VOTE	237,618,195.00	(17,832,333.00)	229,785,862.00

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

ITEM AND SUB-ITEM	VOTE 4167 - DEPARTMENT OF PASTORAL ECONOMY	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
	RECURRENT EXPENDITURE	102,186,053.00	4,314,400.00	106,500,453.00
	DEVELOPMENT EXPENDITURE	135,432,142.00	(22,146,733.00)	123,285,409.00
	TOTAL EXPENDITURE	237,618,195.00	(17,832,333.00)	229,785,862.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	70,240,053.00		70,240,053.00
2110200	Basic Wages-Temporary Employees			-
2110202	Casual labour(casuals)	12,585,600.00	(9,585,600.00)	3,000,000.00
2210100	Utilities Supplies and Services			-
2210101	Electricity	86,400.00		86,400.00
2210102	Water and sewerage charges	96,000.00		96,000.00
2210200	Communication, Supplies and Services			-
2210203	Courier and Postal Services	9,600.00		9,600.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	96,000.00	600,000.00	696,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	800,000.00	2,000,000.00
2210309	Field Allowance		2,000,000.00	2,000,000.00
2210310	Field operational allowances		2,000,000.00	2,000,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	100,000.00		100,000.00
2210711	Tuition fees Allowance	600,000.00		600,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	396,000.00	200,000.00	596,000.00

2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	164,000.00		164,000.00
2211102	Purchase of Computers and Printers	500,000.00		500,000.00
2211103	Sanitary and Cleaning Materials	200,000.00	300,000.00	500,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	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
2220200	Routine Maintenance - Other Assets			-
2220204	Maintenance of Buildings	1,000,000.00		1,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	90,773,653.00	(3,685,600.00)	87,088,053.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	96,000.00	1,000,000.00	1,096,000.00
2210303	Daily Subsistence Allowance	600,000.00		600,000.00
2210309	Field Allowance-Extension services	600,000.00		600,000.00
2210310	Field operational allowances		2,200,000.00	2,200,000.00
2210500	Printing, Advertising and Information Supplies and Services			-
2210504	Advertising publicity and awareness	72,000.00		72,000.00
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	1,200,000.00	(1,200,000.00)	-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	96,000.00		96,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	48,000.00		48,000.00
2211103	Sanitary and Cleaning Materials	24,000.00		24,000.00
2211000	Specialized Materials and Supplies			-
2211003	Veterinarian Supplies and Materials	57,600.00		57,600.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	96,000.00		96,000.00
	TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE	2,889,600.00	2,000,000.00	4,889,600.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210100	Utilities Supplies and Services			-
2210101	Electricity	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
2210309	Field Allowance -VACCINATION CAMPAIGNS	2,000,000.00	-	2,000,000.00
2210310	Field operational allowances		1,000,000.00	1,000,000.00
2210500	Printing, Advertising and Information Supplies and Services			-

2210504	Advertising Awareness & Publicity	48,000.00		48,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	38,400.00		38,400.00
2211000	Specialized Materials and Supplies			-
2211026	Purchase of Vaccines	3,000,000.00		3,000,000.00
	TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE	5,718,400.00	1,000,000.00	6,718,400.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT & MANAGEMENT	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	16,800.00	2,000,000.00	2,016,800.00
2210303	Daily Subsistence Allowance	384,000.00		384,000.00
2210310	Fuel Oil and Lubricants			-
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	24,000.00		24,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	9,600.00		9,600.00
	TOTAL FISHERIES DEVELOPMENT & MANAGEMENT RECURRENT EXPENDITURE	434,400.00	2,000,000.00	2,434,400.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2110200	Basic Wages - Temporary Employees			-
2110202	Casual Labour-Others			-
2210100	Utilities Supplies and Services			-
2210101	Electricity	48,000.00		48,000.00
2210102	Water and sewerage charges	48,000.00		48,000.00
2211000	Specialized Materials and Supplies			-
2211003	Veterinarian Supplies and Materials	240,000.00	500,000.00	740,000.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	192,000.00	500,000.00	692,000.00
	Purchase of Animal feed		1,000,000.00	1,000,000.00
	TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE	528,000.00	1,000,000.00	1,528,000.00
SUB VOTE 2	PROGRAMME2: SUB PROGRAMME 2.1 DAIRY DEVELOPMENT (SPECIAL PROGRAMS)	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	42,000.00		42,000.00
2210303	Daily Subsistence Allowance	600,000.00		600,000.00
2210310	Field operational allowances		1,000,000.00	1,000,000.00
2211000	Specialized Materials and Supplies			-
2211023	purchase of AI materials			-
2211023	Purchase of Seed for Artificial Insemination	1,100,000.00		1,100,000.00
2211000	Specialized Materials and Supplies			-

2211004	Purchase of Acaricides		1,000,000.00	1,000,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	100,000.00		100,000.00
3110700	Purchase of Vehicles and Other Transport Equipment			-
3110704	Purchase of Bicycles and Motor cycles			-
	TOTAL DAIRY DEVELOPMENT	1,842,000.00	2,000,000.00	3,842,000.00
	DEVELOPMENT EXPENDITURE	135,432,142.00	(22,146,733.00)	123,285,409.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
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	10,927,742.00		10,927,742.00
2630201	ASDSP II -ROLLOVER	4,500,000.00		4,500,000.00
2630201	EU -IDEAS GRANT		32,495,096.00	32,495,096.00
2630201	EU-NASUKUTA PROJECT COUNTY CONTRIBUTION (SEED CAPITAL)	50,000,000.00	(50,000,000.00)	-
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals			-
2211003	PURCHASE OF VETERINARY SUPPLIES AND MATERIALS			10,000,000.00
3111301	PURCHASE OF PASTURE SEEDS		3,000,000.00	3,000,000.00
3111302	Purchase of Poultry breeds		3,500,000.00	3,500,000.00
3111302	PURCHASE OF DAIRY BULLS	3,000,000.00	(3,000,000.00)	-
	TOTAL LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	107,782,142.00	(47,859,304.00)	69,922,838.00
SUB VOTE 6	PROGRAMME 2 & 3: SUB PROGRAMME 2.2 & 3.2 WARD SPECIFIC PROJECTS	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
3110500	Construction and Civil Works			
3110504	CONSTRUCTION OF ODONG METALLIC CATTLE CRUSH-ALALE WARD	1,200,000.00	500,000.00	1,700,000.00
3110504	CONSTRUCTION OF METALLIC CATTLE CRUSH AT LOMURIEBUL-ALALE WARD	1,200,000.00	500,000.00	1,700,000.00
3110504	RENOVATION OF PARUA CATTLE DIP-BATEI WARD	1,200,000.00	(1,200,000.00)	-
3110504	CONSTRUCTION OF KAKALAS METALLIC CRUSH-KIWAWA WARD	-	1,500,000.00	1,500,000.00
2211004	SUPPLY OF SPRAY PUMPS AND ACARACIDES TO FARMERS-KIWAWA WARD	-	500,000.00	500,000.00
3110504	CONSTRUCTION OF CATTLE CRUSH AT LOKICHAR-KODICH WARD	1,200,000.00	300,000.00	1,500,000.00
3111302	PURCHASE OF IMPROVED BREED OF GOATS-KODICH WARD	2,500,000.00	(2,500,000.00)	-
2211004	PURCHASE OF SPRAYS PUMPS-KODICH WARD	-	2,500,000.00	2,500,000.00
3111302	PURCHASE OF SAHIWAL AND ARSHER BULL BREEDS-LOMUT WARD		2,000,000.00	2,000,000.00

3111302	PURCHASE OF GOATS FOR PLWDS-LOMUT WARD		2,000,000.00	2,000,000.00
2211004	PURCHASE AND SUPPLY OF KNAPSACK SPRAYERS-MASOL WARD	-	2,000,000.00	2,000,000.00
2211004	PURCHASE AND SUPPLY OF ACARICIDES, DEWORMERS AND ANTIBIOTICS-MASOL WARD	-	1,600,000.00	1,600,000.00
2211004	PURCHASE OF SPRAY PUMPS-RIWO WARD		2,000,000.00	2,000,000.00
3110302	RENOVATION OF MBARA CATTLE DIP-SEKERR WARD	-	500,000.00	500,000.00
3110302	RENOVATION OF SEBIT CATTLE DIP-BATEI WARD	500,000.00	(500,000.00)	-
2211004	PURCHASE OF ANIMAL DRUGS-SEKERR WARD	-	1,000,000.00	1,000,000.00
3110302	RENOVATION OF CHEPKONDOL CATTLE DIP-SEKERR WARD	-	500,000.00	500,000.00
3110504	CONSTRUCTION OF CATTLE CRUSH AT OTUKO-ALALE WARD (ROLL OVER)	1,200,000.00	499,904.00	1,699,904.00
3110504	CONSTRUCTION OF CATTLE CRUSH AT KIPOMOT-ALALE WARD	1,200,000.00	(1,200,000.00)	-
3110504	CONSTRUCTION OF CATTLE CRUSH AT NAKIROKONY - ALALE WARD	1,200,000.00	(1,200,000.00)	
3110504	CONSTRUCTION OF CATTLE DIP AT SHALPOGH -CHEPARERIA WARD (ROLL OVER)	100,000.00	-	100,000.00
3130101	PURCHASE OF LAND FOR SENETWO CATTLE DIP-CHEPARERIA WARD	-	800,000.00	800,000.00
3111302	PURCHASE OF DAIRY CATTLE FOR FARMERS -ENDUGH WARD	-	2,998,800.00	2,998,800.00
3110504	CONSTRUCTION OF CATTLE CRUSH AT KANASAT-KAPCHOK WARD (ROLL OVER)	1,200,000.00	-	1,200,000.00
3111302	PURCHASE OF GOATS-KAPCHOK WARD	-	1,850,000.00	1,850,000.00
3110302	RENOVATION OF CHEWOYET CATTLE DIP - KAPENGURIA WARD		500,000.00	500,000.00
3110302	RENOVATION OF KALOMOYWO CATTLE DIP - KAPENGURIA WARD		500,000.00	500,000.00
3110504	CONSTRUCTION OF CATTLE CRUSH KIWAWA-KIWAWA WARD	-	1,499,996.00	1,499,996.00
3111302	PURCHASE AND DISTRIBUTION OF GOATS TO VULNARABLE FARMERS-KODICH WARD	-	2,399,000.00	2,399,000.00
2211004	PURCHASE OF CHAFF CUTTERS FOR MILK COOLERS-LELAN WARD	-	899,100.00	899,100.00
2211004	PURCHASE OF ACARICIDES - BATEI WARD		800,000.00	800,000.00
3110302	RENOVATION OF KAPSAIT CATTLE DIP-LELAN WARD	-	98,200.00	98,200.00
2211004	PURCHASE OF ACARICIDES -MASOL WARD	-	999,000.00	999,000.00
3110504	CONSTRUCTION OF -SEKERR ORWA METTALIC CRUSH-PENDING BILL	-	1,198,619.00	1,198,619.00
3110302	RENOVATION OF CHOROK CATTLE DIP -SIYOI WARD	-	1,995,692.00	1,995,692.00
3110302	REPAIRS OF CHEPNYAL CATTLE DIP-SOOK WARD (ROLL OVER)	200,000.00	-	200,000.00

3110302	REHABILITATION OF KATEMONGOR CATTLE DIP (PENDING BILL)-SUAM WARD	-	74,260.00	74,260.00
3130101	PURCHASE OF NGINGINAT CATTLE DIP(LAND)-CHEPARERIA WARD	800,000.00	-	800,000.00
2211004	PURCHASE OF SPRAY PUMPS TO FARMERS- CHEPARERIA WARD	-	2,000,000.00	2,000,000.00
2211004	PURCHASE AND SUPPLY OF ACCARECIDES- CHEPARERIA WARD	-	2,000,000.00	2,000,000.00
3110504	CONSTRUCTION OF CATTLE CRUSH AT AKELIN-KASEI WARD	1,200,000.00	(1,200,000.00)	-
3110504	CONSTRUCTION OF CATTLE CRUSH AT KOROKOU-KASEI WARD	1,200,000.00	(1,200,000.00)	-
3110504	CONSTRUCTION OF CHEPKONO CATTLE DIP- LELAN WARD	2,050,000.00		2,050,000.00
3110504	CONSTRUCTION OF SHEARING SHADE AT MBAYAI-LELAN WARD	500,000.00	(500,000.00)	-
3111103	PURCHASE OF INCUBATORS-LELAN WARD	200,000.00	(200,000.00)	-
2211004	PURCHASE OF ACCARICIDES - LELAN WARD	-	2,000,000.00	2,000,000.00
3111302	PURCHASE OF AI MATERIALS-SIYOI WARD	500,000.00		500,000.00
3110504	CONSTRUCTION OF MUNGIT CATTLE DIP-SOOK WARD	1,200,000.00	(1,200,000.00)	-
3110504	CONSTRUCTION OF MISKWONY CATTLE DIP-SOOK WARD	1,200,000.00	(1,200,000.00)	-
3110504	CONSTRUCTION OF CATTLE CRUSH AT KALOKOM-SUAM WARD	1,200,000.00	(1,200,000.00)	-
3110504	CONSTRUCTION OF LOKII CATTLE CRUSH-SUAM WARD	1,200,000.00	(1,200,000.00)	-
3110504	CONSTRUCTION OF SINA CATTLE DIP-TAPACH WARD	2,300,000.00	(2,300,000.00)	-
2211004	PURCHASE AND SUPPLY OF ARCHARICIDES FOR TAPACH WARD		1,500,000.00	1,500,000.00
2211004	PURCHASE AND SUPPLY OF ACARICIDES -ALALE WARD	-	800,000.00	800,000.00
2211004	PURCHASE AND SUPPLY OF SPRAY PUMPS-ALALE WARD	-	900,000.00	900,000.00
3110504	CONSTRUCTION OF CATTLE DIP AT SOLION-WEIWEI WARD	1,200,000.00	(1,200,000.00)	-
	TOTAL WARD SPECIFIC PROJECTS	27,650,000.00	25,712,571.00	53,362,571.00

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 as sizing of machines, staff capacity gaps, inadequate funding and inadequate staff for weights and measures unit.

In the FY 2022/23 Supplementary I Budget Estimates, the department has been allocated Ksh.91.99 Million for Recurrent Expenditure and Ksh.59.98 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
Trade Development Unit	Market improved and developed	No of new fresh produce markets constructed	-	2	3

		No. of new market stalls & boda-boda 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 supported	No of cooperatives supported with milk coolers	-	1	1

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

MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY I ESTIMATES FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	82,737,137.00	(500,000.00)	82,237,137.00
TOTAL PROGRAMME 1 EXPENDITURE	82,737,137.00	(500,000.00)	82,237,137.00
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION.			
SP 2.1 Market Development Promotion of SME 's	6,360,000.00	-	6,360,000.00
SP 2.1 Ward Specific	10,727,882.00	4,452,942.00	15,180,824.00
TOTAL PROGRAMME 2 EXPENDITURE	17,087,882.00	4,452,942.00	21,540,824.00
P.3 COOPERATIVE DEVELOPMENT.			
SP 3.1 Cooperative Development	324,192,787.00	(276,000,000.00)	48,192,787.00
TOTAL PROGRAMME 3 EXPENDITURE	324,192,787.00	(276,000,000.00)	48,192,787.00
TOTAL PROGRAMME EXPENDITURE	424,017,806.00	(272,047,058.00)	151,970,748.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY I ESTIMATES FY 2022/2023
CURRENT EXPENDITURE			
Compensation to Employees	72,671,137.00	83,739,786.00	82,737,137.00
Use of Goods & Services	19,315,600.00	(83,739,786.00)	9,249,600.00
CAPITAL EXPENDITURE			
Acquisition of Non- Financial Assets	332,031,069.00	(272,047,058.00)	59,984,011.00
TOTAL EXPENDITURE BY VOTE	424,017,806.00	(272,047,058.00)	151,970,748.00

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

ITEM AND SUB-ITEM	VOTE 4168- DEPARTMENT OF TRADE, INDUSTRIALISATION, INVESTMENT & COOPERATIVES DEVELOPMENT	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
	RECURRENT EXPENDITURE	91,986,737.00	-	91,986,737.00
	DEVELOPMENT EXPENDITURE	332,031,069.00	(272,047,058.00)	59,984,011.00
	TOTAL EXPENDITURE	424,017,806.00	(272,047,058.00)	151,970,748.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	63,683,137.00		63,683,137.00
2110200	Basic Wages - Temporary Employees			-
2110202	Casual Labour-Others	8,988,000.00	(4,000,000.00)	4,988,000.00
2210100	Utilities Supplies and Services			-
2210101	Electricity	296,000.00		296,000.00
2210102	Water and sewerage charges	60,000.00		60,000.00
2210200	Communication, Supplies and Services			-
2210203	Courier and Postal Services	9,600.00		9,600.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	240,000.00	500,000.00	740,000.00
2210303	Daily Subsistence Allowance	1,940,000.00	1,000,000.00	2,940,000.00
2210309	Field Allowance-Training of traders	1,000,000.00		1,000,000.00
2210500	Printing, Advertising and Information Supplies and Services			-
2210502	Publishing and Printing Services	24,000.00		24,000.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	38,400.00		38,400.00
2210504	Advertising, Awareness and Publicity	120,000.00		120,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	200,000.00		200,000.00
2210711	Tuition fees Allowance	500,000.00		500,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	240,000.00		240,000.00
2210809	Market center management committee	600,000.00		600,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	600,000.00		600,000.00
2211102	Purchase of Computers and Printers	450,000.00		450,000.00
2211103	Sanitary and Cleaning Materials	48,000.00		48,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	1,200,000.00	1,000,000.00	2,200,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance - Motor Vehicles	1,500,000.00	1,000,000.00	2,500,000.00
2220200	Routine Maintenance - Other Assets			-
2220205	Maintenance of Buildings and Stations	500,000.00		500,000.00
2211000	Specialized Materials and Supplies			-
2211006	SUPPLY OF HAIR DRESSING EQUIPMENTS-MNAGEI WARD			-
2211006	SUPPLY AND DELIVERY OF UMBRELLAS FOR SMALL SCALE TRADERS WITHIN MAKUTANO TOWN-MNAGEI WARD			-

3111000	Purchase of Office Furniture and General Equipment			-
3111001	Purchase of Furniture	500,000.00		500,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	82,737,137.00	(500,000.00)	82,237,137.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: CO - OPERATIVE DEVELOPMENT	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210200	Communication, Supplies and Services			
2210203	Courier and Postal Services	9,600.00		9,600.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	96,000.00		96,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	500,000.00	2,000,000.00
2210309	Field Allowance (AUDIT OF COOPERATIVES)	500,000.00		500,000.00
2210309	Field Allowance (TRAINING OF COOPERATIVES)	700,000.00		700,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	24,000.00		24,000.00
2211103	Sanitary and Cleaning Materials	60,000.00		60,000.00
4110300	Loans to financial institutions			-
4110301	Cooperative Development Fund			-
	TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE	2,889,600.00	500,000.00	3,389,600.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: TRADE LICENSING, MARKETS AND ENERGY	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210100	Utilities Supplies and Services			
2210101	Electricity (Markets)	420,000.00		420,000.00
2210102	Water and sewerage charges (Markets)	96,000.00		96,000.00
2210200	Communication, Supplies and Services			-
2210202	Internet Connections	50,000.00		50,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	96,000.00		96,000.00
2210303	Daily Subsistence Allowance	1,500,000.00		1,500,000.00
2210309	Field Operational Allowance(energy)	150,000.00		150,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	48,000.00		48,000.00
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision			-
3111401	MARKET FEASIBILITY (MARICH AND KONYAO)			-
3111401	MARKET FEASIBILITY (MARICH AND KONYAO)-ROLL OVER	4,000,000.00		4,000,000.00
	TOTAL TRADE LICENSING AND MARKETS RECURRENT EXPENDITURE	6,360,000.00	-	6,360,000.00
	DEVELOPMENT EXPENDITURE	332,031,069.00	(272,047,058.00)	59,984,011.00

SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: CO-OPERATIVE DEVELOPMENT	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
3110200	Construction of Building			
3110202	COMPLETION OF BENDERA MARKET		1,500,000.00	1,500,000.00
3110201	CONSTRUCTION OF STAFF HOUSES MANGO FACTORY IN LOMUT	5,000,000.00	(5,000,000.00)	-
3110202	Construction Of West Pokot County Mango Processing Plant at Lomut (Roll Over)	2,580,940.00		2,580,940.00
3110201	Construction Of West Pokot County Mango Processing Plant at Lomut - TOILET BLOCK, FLOORING, PAINTING	-	5,000,000.00	5,000,000.00
3110201	Construction Of West Pokot County Mango Processing Plant at Lomut - ELECTRICAL CONNECTIVITY,	-	4,500,000.00	4,500,000.00
3110201	CONSTRUCTION OF STAFF HOUSES FOR MILK FACTORY IN KABICHBICH	5,000,000.00	(5,000,000.00)	-
3110202	Construction of West Pokot County Milk Processing Plant at Kabichbich- (Roll Over)	6,322,247.00		6,322,247.00
3110202	Construction of West Pokot County Milk Processing Plant at Kabichbich- ADDITIONAL EXCAVATION WORK, CHNAGE OF SCOPE -SIZE		5,500,000.00	5,500,000.00
3110202	Construction of West Pokot County Milk Processing Plant at Kabichbich -TOILET BLOCK		2,500,000.00	2,500,000.00
3110201	Construction Of West Pokot County Milk Processing Plant at Lelan - WATER SUPPLY	-	2,000,000.00	2,000,000.00
3110201	FENCING OF Milk PROCESSING PLANT		1,500,000.00	1,500,000.00
3110201	Construction Of West Pokot County Milk Processing Plant at Lelan - ELECTRICAL CONNECTIVITY,	-	1,000,000.00	1,000,000.00
3110500	Construction and civil works			-
3110504	Fencing of Kamelei Market -Roll Over	2,400,000.00		2,400,000.00
3110504	CONSTRUCTION OF KANYARKWAT MARKET SHADE/OPEN AIR MARKET- ROLL OVER	5,000,000.00		5,000,000.00
3111100	Purchase of Specialized Plant, Equip & Machinery			-
3111103	PURCHASE OF MACHINERY FOR MILK PROCESSING PLANT AT KABICHBICH	150,000,000.00	(150,000,000.00)	-
3111103	PURCHASE OF MACHINERY FOR MANGO PROCESSING PLANT AT LOMUT	60,000,000.00	(60,000,000.00)	-
3111103	PURCHASE OF MURKWIJIT COOLING PLANT	5,000,000.00		5,000,000.00
4110300	Loans to financial institutions			-
4110301	Cooperative Development Fund	80,000,000.00	(80,000,000.00)	-
3111112	Purchase and installation of ICT networking equipment's for WEPESA (ROLLOVER			-
	TOTAL COOPERATIVES DEVELOPMENT EXPENDITURE	321,303,187.00	(276,500,000.00)	44,803,187.00
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
3110500	Construction and civil works			-
3110504	CONSTRUCTION OF BODABODA SHADE AT SAMOR-BATEI WARD	2,000,000.00	(1,400,000.00)	600,000.00

3110504	CONSTRUCTION OF CHILAKOU MARKET SHADE-ENDUGH WARD	2,000,000.00	(2,000,000.00)	-
3130101	PURCHASE OF LAND FOR FRESH PRODUCE MARKET-KODICH WARD	-	1,500,000.00	1,500,000.00
3110504	CONSTRUCTION OF JUA KALI WORKSHOP AT KODICH -KODICH WARD	-	799,599.00	799,599.00
3111120	PURCHASE AND SUPPLIES OF PACKAGING EQUIPMENT FOR HONEY TO KODICH FARMERS COOPERATIVES -KODICH WARD	-	853,400.00	853,400.00
3110504	FENCING OF KONGELAI MARKET - RIWO WARD		2,000,000.00	2,000,000.00
3110504	CONSTRUCTION OF BODABODA SHADE AT KITELAKAPEL -RIWO WARD (ROLL OVER)	499,969.00		499,969.00
3110504	CONSTRUCTION OF MARKET SHADE AT SEREWO MARKET -RIWO WARD (ROLL OVER)	-	999,943.00	999,943.00
3110504	CONSTRUCTION OF MARKET SHADE AT KATIKOMOR MARKET -RIWO WARD (ROLL OVER)	999,998.00		999,998.00
3110504	INSTALLATION OF STREET LIGHTS AT MAKUTANO-MNAGEI WARD (ROLL OVER)	628,000.00		628,000.00
3110504	INSTALATION OF STREET LIGHTS AT OROLWO AND KARAMERI -KODICH WARD	-	1,000,000.00	1,000,000.00
3110504	CONSTRUCTION OF BODA BODA SHADE AT KRENGOT- SIYOI WARD	499,949.00		499,949.00
3110504	CONSTRUCTION OF BODABODA SHADE AT SINA-TAPACH WARD (ROLL OVER)	599,972.00		599,972.00
3110504	CONSTRUCTION OF BODA BODA SHADE AT SIGOR-PENDING BILL	499,994.00	-	499,994.00
3111100	Purchase of Specialized Plant, Equip & Machinery			-
3111120	SUPPORT TO MORIOTEY GOAT KEEPING SELF HELP GROUP - KAPCHOK WARD		700,000.00	700,000.00
3111120	SUPPORT OF SIYOI COOPERATIVE SOCIETY-SIYOI WARD	1,000,000.00		1,000,000.00
3111120	SUPPORT OF TULWET COOPERATIVE SOCIETY-SIYOI WARD	1,000,000.00		1,000,000.00
3111120	SUPPORT OF KAIBOS COOPERATIVE SOCIETY-SIYOI WARD	1,000,000.00		1,000,000.00
	TOTAL WARD SPECIFIC PROJECTS	10,727,882.00	4,452,942.00	15,180,824.00

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 Supplementary I Budget Estimates, the department has been allocated Kshs.111.98 Million for Recurrent and Ksh.32.05 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 approved	40	60	80

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

Programme 3: Housing Development

Outcome: Improved access to quality living environment

Sub Programme: SP 3.1 Housing Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 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

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

MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY I ESTIMATES FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	79,401,322.00	(10,600,000.00)	68,801,322.00
TOTAL PROGRAMME 1 EXPENDITURE	79,401,322.00	(10,600,000.00)	68,801,322.00
P2 LAND POLICY AND PHYSICAL PLANNING.			
SP 2.1 Land Survey and Planning.	2,348,800.00	180,000.00	2,528,800.00
TOTAL PROGRAMME 2 EXPENDITURE	2,348,800.00	180,000.00	2,528,800.00
P3 HOUSING DEVELOPMENT			
SP 3.1 Housing Development.	912,000.00	700,000.00	1,612,000.00

TOTAL PROGRAMME 3 EXPENDITURE	912,000.00	700,000.00	1,612,000.00
P4 URBAN DEVELOPMENT.			
SP 4.1 Urban Planning and Development	15,398,569.00	9,420,000.00	24,818,569.00
SP 4.2 Ward Specific	5,100,000.00	3,690,728.00	8,790,728.00
TOTAL PROGRAMME 4 EXPENDITURE	20,498,569.00	13,110,728.00	33,609,297.00
Kapenguria municipality administration	35,134,000.00	2,339,914.88	37,473,914.88
TOTAL VOTE EXPENDITURE	138,294,691.00	5,730,642.88	144,025,333.88

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY I ESTIMATES FY 2022/2023
CURRENT EXPENDITURE			
Compensation to Employees	71,124,922.00	(15,000,000.00)	56,124,922.00
Use of Goods & Services	45,706,600.00	10,145,355.56	55,851,955.56
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	21,463,169.00	10,585,287.32	32,048,456.32
Capital Transfers to Government Agencies			
TOTAL EXPENDITURE BY VOTE	138,294,691.00	5,730,642.88	144,025,333.88

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

ITEM AND SUB-ITEM	VOTE 4169- DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	FY 2021/2022 APPROVED BUDGET	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
	RECURRENT EXPENDITURE	108,243,333.00	116,831,522.00	(4,854,644.44)	111,976,877.56
	DEVELOPMENT EXPENDITURE	91,600,000.00	21,463,169.00	10,585,287.32	32,048,456.32
	TOTAL EXPENDITURE	199,843,333.00	138,294,691.00	5,730,642.88	144,025,333.88
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2021/2022 APPROVED BUDGET	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	39,704,733.00	41,292,922.00		41,292,922.00

2110200	Basic Wages - Temporary Employees				-
2110202	Casual Labour-Others	29,832,000.00	29,832,000.00	(15,000,000.00)	14,832,000.00
2210100	Utilities Supplies and Services				-
2210101	Electricity bill - Kacheliba, Ortum, Sigor and Chepareria street lights	1,500,000.00	1,500,000.00		1,500,000.00
2210200	Communication, Supplies and Services				-
2210202	Internet Connections	400,000.00	400,000.00		400,000.00
2210203	Courier and Postal Services	2,400.00	2,400.00		2,400.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	190,000.00	190,000.00		190,000.00
2210302	Accommodation - Domestic Travel	384,000.00	384,000.00	500,000.00	884,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,200,000.00	1,000,000.00	2,200,000.00
2210500	Printing and Advertising				-
2210504	advertisement, awareness and publicity	500,000.00	500,000.00		500,000.00
2210700	Training Expenses				-
2210710	Accommodation Allowance	200,000.00	200,000.00		200,000.00
2210711	Tuition fees Allowance	500,000.00	500,000.00		500,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	300,000.00	300,000.00	800,000.00	1,100,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	300,000.00	300,000.00	400,000.00	700,000.00
2211102	Purchase of Computers and Printers	500,000.00	500,000.00		500,000.00
2211103	Sanitary and Cleaning Materials	100,000.00	100,000.00	200,000.00	300,000.00
2211200	Fuel Oil and Lubricants				-
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	1,000,000.00	2,200,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Maintenance - Motor Vehicles	1,000,000.00	1,000,000.00	500,000.00	1,500,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	77,813,133.00	79,401,322.00	(10,600,000.00)	68,801,322.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING	FY 2021/2022 APPROVED BUDGET	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210302	Accommodation - Domestic Travel	52,800.00	52,800.00		52,800.00
2210303	Daily Subsistence Allowance-	1,600,000.00	1,600,000.00		1,600,000.00
2210310	Field Operational Allowance	576,000.00	576,000.00		576,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies (Cartographic materials)	120,000.00	120,000.00	180,000.00	300,000.00

	TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	2,348,800.00	2,348,800.00	180,000.00	2,528,800.00
SUB VOTE 3	PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT	FY 2021/2022 APPROVED BUDGET	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	66,000.00	66,000.00	200,000.00	266,000.00
2210303	Daily Subsistence Allowance	780,000.00	780,000.00	500,000.00	1,280,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	66,000.00	66,000.00		66,000.00
	TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE	912,000.00	912,000.00	700,000.00	1,612,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT (OTHER TOWNS)	FY 2021/2022 APPROVED BUDGET	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210100	Utilities Supplies and Services				
2210101	Electricity- (Payment of bills for High mask security lights)	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
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	72,000.00	72,000.00		72,000.00
2210303	Daily Subsistence Allowance	192,000.00	192,000.00	720,000.00	912,000.00
2210309	TOWN PLANNING KAIBOS-SIYOI WARD				-
2210309	PHYSICAL PLANNING	1,000,000.00	3,000,000.00		3,000,000.00
2210310	TOWN PLANNING KAMILA-KIWAWA WARD		1,000,000.00		1,000,000.00
2210310	KONYAO TOWN PLANNING - KAPCHOK WARD			1,000,000.00	1,000,000.00
2210310	FACILITATION FOR PROCESSING OF TITLE DEEDS KONGELAI AREA -			2,000,000.00	2,000,000.00
2210310	PHYSICAL PLANNING FOR SIGOR CENTRE-WEIWEI WARD	1,000,000.00			-
2210500	Printing and Advertising				-
2210505	Trade Shows and Exhibitions	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
2211100	Office and General Supplies				-
2211101	General Office Supplies	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
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	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
	TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE	7,035,400.00	9,035,400.00	3,720,000.00	12,755,400.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	FY 2021/2022 APPROVED BUDGET	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
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
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210303	Daily Subsistence Allowance	1,100,000.00	1,100,000.00		1,100,000.00
2210309	Field Operational Allowance - Firefighters	350,000.00	350,000.00		350,000.00
2210310	MUNICIPAL SPATIAL PLAN		5,000,000.00		5,000,000.00
2210800	Hospitality Supplies and Services				-
2210809	Kapenguria Town Board Allowance	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
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	352,000.00	352,000.00		352,000.00
2211100	Office and General Supplies and Services				-
2211103	Sanitary and cleaning Services (exhousation services)	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)	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)	3,000,000.00	3,000,000.00		3,000,000.00
	Conditional grant (UIG) - Finalization of Municipality by laws			1,145,355.56	1,145,355.56
	TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION	20,134,000.00	25,134,000.00	1,145,355.56	26,279,355.56
	DEVELOPMENT EXPENDITURE	91,600,000.00	21,463,169.00	10,585,287.32	32,048,456.32
SUB VOTE 1	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT (OTHER TOWNS)	FY 2021/2022 APPROVED BUDGET	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
3110400	Construction Of Roads				
3110402	MAINTENANCE OF County Towns/ Markets Access Roads		6,000,000.00		6,000,000.00

3110300	Refurbishment of Buildings				-
3110302	Refurbishment of Non-Residential Buildings (Renovation of Ardhi House)			5,000,000.00	5,000,000.00
3110500	Construction and civil works				-
3110504	completion of pit latrine at ortum market		363,169.00	700,000.00	1,063,169.00
	TOTAL URBAN DEVELOPMENT OTHER TOWNS	4,600,000.00	6,363,169.00	5,700,000.00	12,063,169.00
SUB VOTE 4	PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	FY 2021/2022 APPROVED BUDGET	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
3110400	Construction of Roads				
3110402	MAINTENANCE OF KAPENGURIA MUNICIPALITY ACCESS ROADS	9,000,000.00	10,000,000.00		10,000,000.00
2630200	Capital Grants to Government Agencies and Other Levels of Government				
2630201	URBAN DEVELOPMENT GRANT - EQUIPING OF FIRE STATION			1,194,559.32	1,194,559.32
	TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT	87,000,000.00	10,000,000.00	1,194,559.32	11,194,559.32
	WARD SPECIFIC PROJECTS	FY 2021/2022 APPROVED BUDGET	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
3110200	Construction of Buildings and Civil Works				-
3110202	CONSTRUCTION OF CHEPKORIONG PUBLIC TOILET -BATEI WARD		-	599,778.00	599,778.00
3111120	TOWN PLANNING KAMILA-KIWAWA WARD		-	1,000,000.00	1,000,000.00
3110202	PURCHASE OF WORKSHOP TOOLS FOR KODICH JUA KALI WORKSHOP-KODICH WARD		-	1,189,950.00	1,189,950.00
3111100	PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY				-
3111112	PURCHASE OF 3 TRANSFORMERS AND ELECTRICITY INSTALLATION FOR NAKWAPUO VILLAGE, AMAREL VILLAGE IN LOSAM, NGOTUT, NAPITIRO, KALUKUNA AND TUWIT DISPENSARIES FOR KAPCHOK WARD		-	1,000,000.00	1,000,000.00
3110504	INSTALATION OF STREET LIGHTS AT KAIBOS AND TALAU TRADING CENTRE - SIYOI WARD		4,100,000.00	(4,100,000.00)	-
3110504	INSTALLATION OF SOLAR STREETS LIGHTS FOR LOMUT WARD CENTRE- LOMUT WARD			1,001,000.00	1,001,000.00

3110504	INSTALLATION OF STREET LIGHTS AT KAIBOS - SIYOI WARD			2,000,000.00	2,000,000.00
3110504	INSTALLATION OF STREET LIGHTS AT TALAU - SIYOI WARD			2,000,000.00	2,000,000.00
	TOTAL WARD SPECIFIC PROJECTS	-	5,100,000.00	3,690,728.00	8,790,728.00

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 department and climate change risks.

In the FY 2022/23 Supplementary I Budget Estimates, the department has been allocated Ksh.87.29 Million for recurrent expenditure and Ksh.298.78 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 excavated and working	4	5	6
	Sand Dams Constructed	No. of new dams constructed and working	5	30	50
	Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated	2	10	20

	Roof water Catchment	No. of new roof water catchment systems	6	20	30
		No of households benefitting from the roof water	40	80	120
	Water supply scheme	No of Supply schemes completed	3	15	15
		No of new household connections	100	500	600
		No. of new water kiosks installed	-	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
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	-	-
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Part F: Summary of Expenditure by Programmes for FY 2022/23

MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY I ESTIMATES FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	69,503,713.00	1,000,000.00	70,503,713.00
TOTAL PROGRAMME 1 EXPENDITURE	69,503,713.00	1,000,000.00	70,503,713.00
P2 WATER RESOURCES MANAGEMENT.			
SP 2.1 Water Supply Infrastructure Development.	112,733,972.00	3,365,735.50	116,099,707.50
TOTAL PROGRAMME 2 EXPENDITURE	112,733,972.00	3,365,735.50	116,099,707.50
P 3 LAND RECLAMATION			
SP 3.1 Land Reclamation.	137,081,280.00	(105,900,000.00)	31,181,280.00
TOTAL PROGRAMME 3 EXPENDITURE	137,081,280.00	(105,900,000.00)	31,181,280.00
P.4 WARD SPECIFIC			
SP 4.1 Ward Specific	131,250,000.00	36,936,929.00	168,285,083.00
TOTAL PROGRAMME 4 EXPENDITURE	131,250,000.00	36,936,929.00	168,285,083.00
TOTAL VOTE EXPENDITURE	450,568,965.00	(64,597,335.50)	386,069,783.50

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY I ESTIMATES FY 2022/2023
VOTE 4170: MINISTRY OF WATER, PENVIRONMENT AND NATURAL RESOUCES			
CURRENT EXPENDITURE			
Compensation to Employees	58,614,769.00	(5,000,000.00)	53,614,769.00
Use of Goods & Services	24,576,224.00	9,100,000.00	33,676,224.00
Current Transfers to Government Agencies			
Other Recurrent			
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	367,377,972.00	(68,697,335.50)	298,778,790.50
Capital Transfers to Government Agencies			
Other Development			
TOTAL EXPENDITURE BY VOTE	450,568,965.00	(64,597,335.50)	386,069,783.50

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

ITEM AND SUB-ITEM	VOTE 4169- DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
	RECURRENT EXPENDITURE	83,190,993.00	4,100,000.00	87,290,993.00
	DEVELOPMENT EXPENDITURE	367,377,972.00	(68,697,335.50)	298,778,790.50
	TOTAL EXPENDITURE	450,568,965.00	(64,597,335.50)	386,069,783.50
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	47,846,809.00		47,846,809.00
2110200	Basic Wages - Temporary Employees			-
2110202	Casual Labour-Others	10,767,960.00	(5,000,000.00)	5,767,960.00
2210100	Utilities Supplies and Services			-
2210101	Electricity	35,136.00		35,136.00
2210102	Water and sewerage charges	28,800.00		28,800.00
2210103	Gas expenses	10,368.00		10,368.00
2210200	Communication, Supplies and Service			-

2210203	Courier and Postal Services	8,640.00		8,640.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	144,000.00	500,000.00	644,000.00
2210303	Daily Subsistence Allowance	1,360,000.00	1,000,000.00	2,360,000.00
2210600	Rentals of Produced Assets			-
2210604	Hire of Transport (Machine Loader)	48,000.00	500,000.00	548,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	300,000.00		300,000.00
2210711	Tuition fees Allowance	1,200,000.00	(500,000.00)	700,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	500,000.00	500,000.00	1,000,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	200,000.00		200,000.00
2211102	Supplies and Accessories for Computers and Printers	54,000.00		54,000.00
2211103	cleaning materials	200,000.00		200,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	2,900,000.00	2,000,000.00	4,900,000.00
2211300	Other Operating Expenses			-
2211305	Contracted Guards	350,000.00		350,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance - Motor Vehicles	1,550,000.00	1,000,000.00	2,550,000.00
2220101	Maintenance - water Boosters	2,000,000.00	1,000,000.00	3,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	69,503,713.00	1,000,000.00	70,503,713.00
SUB VOTE 2	PROGRAMME 2: WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210100	Utilities Supplies and Services			
2210101	Electricity (water supplies)	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
2210303	Daily Subsistence Allowance	800,000.00		800,000.00
2210309	Field Allowance (Borehole Maintenance)	1,500,000.00	2,500,000.00	4,000,000.00
2210800	Hospitality Supplies and Services			-

2210801	Catering Services			-
2211000	Specialized Materials and Supplies			-
2211005	Chemicals and Industrial Gases (water treatment)	640,000.00		640,000.00
2211006	Purchase of Workshop Tools (Borehole Spares)	160,000.00		160,000.00
2220200	Routine Maintenance - Other Assets			-
2220201	Maintenance of Plant, Machinery and Equipment (RIG MAINTENANCE)	1,690,000.00		1,690,000.00
2220206	Maintenance of Civil Works (MAINTENANCE BOREHOLES/PURCHASE OF PUMPS)	1,500,000.00		1,500,000.00
2211300	Other Operating Expenses			-
2211311	Contractual Services (hydrological survey)	600,000.00		600,000.00
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES RECURRENT EXPENDITURE	11,606,000.00	2,500,000.00	14,106,000.00
SUB VOTE 4	PROGRAMME 4: ENVIRONMENT, NATURAL RESOURCES SERVICES AND LAND RECLAMATION	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	82,080.00		82,080.00
2210303	Accommodation - Domestic Travel	1,500,000.00		1,500,000.00
2210303	Forest Extension Services	144,000.00	600,000.00	744,000.00
2211300	Other Operating Expenses			-
2211305	Casuals for County Forests Protection (forest Guards 15)			-
2211313	Security operations (forest patrol)	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
	TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE	2,081,280.00	600,000.00	2,681,280.00
	DEVELOPMENT EXPENDITURE	367,377,972.00	(68,697,335.50)	298,778,790.50
SUB VOTE 2	PROGRAMME 2: WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
3111100	Purchase of Specialized Plant, Equipment and Machinery			
3110502	PKOPOCH-MTEMBUR-KITELAKAPEL WATER PROJECT	10,000,000.00	(10,000,000.00)	-
3110502	SEKUTION WATER PROJECT		5,000,000.00	5,000,000.00

3110502	LOKISHAKONA WATER PAN		5,000,000.00	5,000,000.00
3110502	SIGOR GRAVITY WATER SUPPLY PROJECT	10,000,000.00	-	10,000,000.00
3110502	ORTUM WATER PUMPING UNIT PROJECT	20,000,000.00	(20,000,000.00)	-
3110502	Construction of Kapkorus-Makutano Water Supply Project (ROLLOVER)	13,127,972.00	(13,127,972.00)	-
3110502	ALALE GRAVITY WATER SUPPLY PROJECT (ROLL OVER)	5,000,000.00		5,000,000.00
3110502	KAMERIS WATER SUPPLY PROJECT (ROLL OVER)	3,000,000.00		3,000,000.00
3110502	CONSTRUCTION OF WATER PAN IN KAMUNONO KASEI WARD		5,000,000.00	5,000,000.00
3110502	CONSTRUCTION OF WATER PANS IN KIWAHA WARD		5,000,000.00	5,000,000.00
3111100	Purchase of Specialized Plant, Equipment and Machinery			-
3111101	EMPOHAT-POROWO WATER SUPPLY PROJECT		4,997,483.50	4,997,483.50
3111101	PURCHASE AND SUPPLY OF PIPES FOR KOROSION WATER SUPPLY		1,998,000.00	1,998,000.00
3110502	ENOPOGH-EMBOUGH WATER PROJECT		8,083,274.00	8,083,274.00
3110502	DRILLING AND INSTALLATION OF SOLAR POWER AT NAPIZ BOREHOLE-ALALE WARD(ROLLOVER)		2,560,000.00	2,560,000.00
3110502	BOREHOLE DRILLING, EQUIPING AND SOLAR INSTALLATION AT LAMI NYEUSI, KONGAI AND KALOMWAI(ROLLOVER)		2,255,000.00	2,255,000.00
3110502	CHERU WATER PIPING PROJECT(ROLLOVER)		299,950.00	299,950.00
3111115	PURCHASE OF DRILLING RIG (ROLL OVER)	40,000,000.00	2,000,000.00	42,000,000.00
3130101	PURCHASE OF LAND FOR WATER TREATMENT PLANT (MURUNY-CHEPARERIA WATER PROJECT)		1,800,000.00	1,800,000.00
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES DEVELOPMENT EXPENDITURE	101,127,972.00	865,735.50	101,993,707.50
SUB VOTE 4	PROGRAMME 4: ENVIRONMENT AND NATURAL RESOURCES SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
3111300	Purchase of certified seeds			
3111305	Purchase of Tree seedlings for West Pokot Subcounty		2,000,000.00	2,000,000.00
3111305	Purchase of Tree seedlings for Central Pokot Subcounty		2,000,000.00	2,000,000.00
3111305	Purchase of Tree seedlings for Pokot South Subcounty		2,000,000.00	2,000,000.00
3111305	Purchase of Potting tubes for tree nurseries		1,500,000.00	1,500,000.00
2630200	Capital Grants to Government Agencies and Other Levels of Government			-
2630201	County Climate Change Fund	10,000,000.00		10,000,000.00

2630201	FLOCCA PROGRAMME Grant	125,000,000.00	(114,000,000.00)	11,000,000.00
	TOTAL LAND RECLAMATION DEVELOPMENT EXPENSES	135,000,000.00	(106,500,000.00)	28,500,000.00
SUB VOTE 5	PROGRAMME 5: WARD SPECIFIC PROJECTS	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
3110502	DRILLING OF BOREHOLE AT KAMARIL VILLAGE-ALALE WARD	2,000,000.00		2,000,000.00
3110502	REPAIR OF BOREHOLES AT LODONY, LOLEPON, NAUYAPONG, ORON, KAPTUGEN, LUEMAMOSING AND REMOI -ALALE WARD	600,000.00		600,000.00
3110502	DRILLING OF BOREHOLE AT NAGWOILAP VILLAGE -ALALE WARD	2,000,000.00		2,000,000.00
3110502	DRILLING OF BOREHOLE AT KASITOT DISPENSARY -ALALE WARD	2,000,000.00		2,000,000.00
3110502	PURCHASE OF PIPES AND ANOTHER BOREHOLE REPAIR MATERIALS-ALALE WARD	-	699,944.00	699,944.00
3110502	CONSTRUCTION OF KOMUN SAND DAM-ALALE WARD	-	749,824.00	749,824.00
3110502	DRILLING OF BOREHOLE AT CHEPOSEKOGH-ALALE WARD	-	1,996,250.00	1,996,250.00
3110502	REHABILITATION OF KATICH BOREHOLE-ALALE WARD	-	850,000.00	850,000.00
3110502	DRILLING OF BOREHOLE AT OROLWO-BATEI WARD	1,700,000.00	(1,700,000.00)	-
3110502	PIPING OF WATER LUTUPOGH-CHEPOKORIONG-BATEI WARD	-	700,000.00	700,000.00
3110502	PIPING OF KURKAT-MISTIN-BATEI WARD	-	1,000,000.00	1,000,000.00
3110502	PURCHASE OF PIPES AT KURKAT-KOPUM WATER PROJECT-BATEI WARD	-	699,650.00	699,650.00
3110502	DRILLING OF KAPSINIA BOREHOLE AND SOLAR INSTALLATION -CHEPARERIA WARD	1,300,000.00	800,000.00	2,100,000.00
3110502	REPAIR OF KOSULOL INTAKE-CHEPARERIA WARD	500,000.00	-	500,000.00
3110502	CONSTRUCTION OF LOKUKA WATER PAN-CHEPARERIA WARD	5,000,000.00	(5,000,000.00)	-
3110502	PIPING OF LORI WATER PROJECT-CHEPARERIA WARD	1,000,000.00	-	1,000,000.00
3110502	PIPING OF KOPOLONGA KALYA WATER PROJECT-CHEPARERIA WARD	-	1,000,000.00	1,000,000.00
3110502	CONSTRUCTION (KOPOLONGA) KOSOCHPOGH-KALYA WATER PROJECT-CHEPARERIA WARD	-	498,000.00	498,000.00
3110502	UPGRADING OF VICTORIA BOREHOLE TO SOLAR POWER-ENDUGH WARD	5,000,000.00	(5,000,000.00)	-
3110502	DRILLING OF BOREHOLE AT CHEPTUYUN WITH HAND PUMP-ENDUGH WARD	-	2,500,000.00	2,500,000.00

3110502	UPGRADING OF KAAANAN BOREHOLE TO SOLAR POWER AT MERUR-ENDUGH WARD	5,000,000.00	(5,000,000.00)	-
3110502	DRILLING OF PISAA BOREHOLE-KAPCHOK WARD	1,900,000.00	(1,900,000.00)	-
3110502	DRILLING OF KOPEYON BOREHOLE-KAPCHOK WARD	1,900,000.00		1,900,000.00
3110502	DRILLING OF KALIOKON BOREHOLE-KAPCHOK WARD	1,900,000.00	-	1,900,000.00
3110502	DRILLING OF CHEPTUMOT BOREHOLE-KAPCHOK WARD	1,500,000.00	500,000.00	2,000,000.00
3110502	SOLAR INSTALLATION AT KATAKARAI-KAPCHOK WARD	1,800,000.00	(1,800,000.00)	-
3110502	DRILLING OF KANASAT BOREHOLE-KAPCHOK WARD	1,500,000.00	(1,500,000.00)	-
3110502	SOLAR INSTALLATION AT KARON BOREHOLE-KAPCHOK WARD		1,999,980.00	1,999,980.00
	INSTALATION OF KAPANYIRIT BOREHOLE - KAPCHOK WARD		500,000.00	500,000.00
	PURCHASE OF MOTORS/PUMPS AND CONTROLERS OF NASAKAM, KODERA AND LOBOK BOREHOLES - KAPCHOK WARD		1,900,000.00	1,900,000.00
3110502	REPAIR OF KATOPOTON(KAMOKONGWO) BOREHOLE (PURCHASE OF MOTOR)-KAPCHOK WARD		- 300,000.00	300,000.00
3110502	DRILLING OF BOREHOLE AT KALAS VILLAGE-KAPENGURIA WARD	1,000,000.00	(1,000,000.00)	-
3110502	PIPING OF WATER AT KARER WATER SUPPLY-KAPENGURIA WARD	500,000.00	(500,000.00)	-
3110502	PIPING OF WATER AT KASESIM WATER SUPPLY-KAPENGURIA WARD	2,000,000.00	(2,000,000.00)	-
3110502	PIPING OF WATER AT NYAKWALA WATER SUPPLY-KAPENGURIA WARD	1,000,000.00	(1,000,000.00)	-
3110502	PURCHASE OF PIPES FOR TILAK-TRANSMITTER WATER PROJECT-KAPENGURIA WARD	500,000.00	(500,000.00)	-
3110502	PURCHASE OF PIPES FOR KAKPAW WATER SUPPLY-KAPENGURIA WARD	500,000.00	(500,000.00)	-
3110502	PIPING OF WATER AT TANTANA WATER PROJECT-KAPENGURIA WARD	1,000,000.00	(1,000,000.00)	-
3110502	PIPING OF WATER AT KOITUMO WATER PROJECT-KAPENGURIA WARD	500,000.00	(500,000.00)	-
3110502	PIPING OF WATER AT BENDERA MARKET - KAPENGURIA WARD		1,600,000.00	1,600,000.00
3110502	REHABILITATION OF SAKAS WATER SPRING - KAPENGURIA WARD		500,000.00	500,000.00
3110502	DRILLING OF BOREHOLE AT KANGOLETIANG GIRLS SEC. SCHOOL-KASEI WARD	1,300,000.00	(1,300,000.00)	-
3110502	DRILLING OF BOREHOLE AT KALAM-KASEI WARD	1,300,000.00	(1,300,000.00)	-
3110502	DRILLING OF BOREHOLE AT KONGAI-KASEI WARD	1,300,000.00	(1,300,000.00)	-

3110502	DRILLING OF BOREHOLE AT KAMKETO-KASEI WARD	1,300,000.00	(1,300,000.00)	-
3110502	DRILLING OF BOREHOLE AT KATUMEN-KASEI WARD	1,300,000.00	(1,300,000.00)	-
3110502	REPAIR OF KIWAWA SOLAR BOREHOLE-KIWAWA WARD	-	1,000,000.00	1,000,000.00
3110502	REPAIR OF KAURIONG SOLAR BOREHOLE-KIWAWA WARD	-	1,000,000.00	1,000,000.00
3110502	REPAIR OF NAKWAPUO SOLAR BOREHOLE-KIWAWA WARD	-	1,000,000.00	1,000,000.00
3110502	REPAIR OF KAMILA SOLAR BOREHOLE-KIWAWA WARD	-	1,000,000.00	1,000,000.00
3110502	REPAIR OF APLIEP SOLAR BOREHOLE-KIWAWA WARD	-	1,000,000.00	1,000,000.00
3110502	REPAIR OF KASES SOLAR BOREHOLE-KIWAWA WARD	-	1,000,000.00	1,000,000.00
3110502	DRILLING OF NATIMERI BOREHOLE-KIWAWA WARD	1,500,000.00	(1,500,000.00)	-
3110502	UPGRADING OF KATUMKALE BOREHOLE TO SOLAR PUMP-KIWAWA WARD	-	1,800,000.00	1,800,000.00
3110502	PURCHASE OF BOREHALL MAINTENANCE MATERIALS-KIWAWA WARD	-	1,000,000.00	1,000,000.00
3110502	DRILLING OF CHEPORON BOREHOLE - KIWAWA WARD (ROLLOVER)	-	2,000,000.00	2,000,000.00
3110502	REPAIR OF CHEMORIL-CHUWAI WATER PROJECT-KIWAWA WARD	-	1,999,956.00	1,999,956.00
3110502	REPAIR OF KATUKUMWOK AND WASAT SOLAR BOREHOLES-KIWAWA WARD	-	1,500,000.00	1,500,000.00
3110502	EQUIPING OF KATUKURI BOREHOLE-KIWAWA WARD	-	299,500.00	299,500.00
3110502	REPAIR OF KARENGEMUKAT, KALODEKE BOREHOLES-KIWAWA WARD	-	300,000.00	300,000.00
3110502	DRILLING OF BOREHOLE AND SOLAR INSTALLATION AT CHEPTUNGUS-KODICH WARD	2,300,000.00	(2,300,000.00)	-
3110502	DRILLING OF BOREHOLE AND SOLAR INSTALLATION AT TIROKWO-KODICH WARD	2,300,000.00	(2,300,000.00)	-
3110502	REHABILITATION AND PIPING OF OROLWO CENTRE -KODICH WARD	-	2,000,000.00	2,000,000.00
3110502	REPAIR OF KAMKESIN AND LOTEPEP SOLAR-KODICH WARD	-	600,000.00	600,000.00
3110502	CONSTRUCTION OF SAND DAM AT NAKALIMUN-KODICH WARD	-	750,000.00	750,000.00
3110502	CONSTRUCTION OF SAND DAM AT LOKICHAR-KODICH WARD	-	750,000.00	750,000.00
3110502	PURCHASE AND REPAIR OF BOREHOLE MATERIALS-KODICH WARD	-	1,500,000.00	1,500,000.00
3110502	DRILLING OF BOREHOLE AND SOLAR INSTALLATION AT KOTULPOGH-KODICH WARD	2,300,000.00	(2,300,000.00)	-
3110502	DRILLING OF BOREHOLE AT KOTULPOGH-KODICH WARD	-	2,300,000.00	2,300,000.00
3110502	SOLAR INSTALLATION AT KOTULPOGH BOREHOLE - KODICH WARD	-	2,200,000.00	2,200,000.00

3110502	DRILLING OF BOREHOLE AND SOLAR INSTALLATION AT AROL-KODICH WARD	2,300,000.00	(2,300,000.00)	-
3110502	DRILLING OF BOREHOLE AT AROL-KODICH WARD	-	2,300,000.00	2,300,000.00
3110502	SOLAR INSTALLATION AT AROL BOREHOLE-KODICH WARD	-	2,200,000.00	2,200,000.00
3110502	SOLAR INSTALLATION UPGRADING FOR MOKONGWO BOREHOLE-KODICH WARD	1,900,000.00	(1,900,000.00)	-
3110502	PURCHASE OF WATER TANKS, PIPES AND TAPS AT KARAMERI WATER PROJECT-KODICH WARD	800,000.00	(800,000.00)	-
3110502	UPGRADING OF CHEPTAPA BOREHOLE TO SOLAR POWERED-KODICH WARD	1,900,000.00	(1,900,000.00)	-
3110502	PURCHASE AND SUPPLY OF WATER PIPES FOR LOTEPESES, KITAR VILLAGES-KODICH WARD	-	1,200,000.00	1,200,000.00
3110502	DRILLING OF BOREHOLE AT LULUNGA-KODICH WARD	-	2,542,500.00	2,542,500.00
3110502	PURCHASE OF SOLAR PANNELS, PIPES, TAPS, WATER TANKS AT OROLWO AND NAKWIJIT BOREHOLES(ROLLOVER)-KODICH WARD	-	1,199,950.00	1,199,950.00
3110502	UPGRADING OF KOYOLE BOREHOLE WITH SOLAR POWER-KODICH WARD	-	1,899,950.00	1,899,950.00
3110502	PURCHASE INSTALLATION OF WATER TANK (10,000LTRS) FOR KAPKANYAR MILK COOLING PLANT-LELAN WARD	150,000.00	(150,000.00)	-
3110502	KANYANGURU WATER PROJECT INTAKE AND PIPING-LELAN WARD	300,000.00	-	300,000.00
3110502	CONSTRUCTION OF POROWO-CHELOPOTWO-LAIN WATER PROJECT (INTAKE, PIPING AND TANKS)-LELAN WARD	1,000,000.00	-	1,000,000.00
3110502	CONSTRUCTION OF LUTUPOI WATER INTAKE AND WATER TANK-LELAN WARD	500,000.00	-	500,000.00
3110502	PURCHASE OF WATER SUPPLIES REPAIR MATERIALS -LELAN WARD	-	999,360.00	999,360.00
3110502	Purchase and Supply of Water Tank for ADUNGONGIRO WATER PROJECT 10,000Ltrs-LELAN WARD(ROLLOVER)		111,906.00	111,906.00
3110502	Purchase and Supply of Water Tank for MANIAN PRIMARY SCHOOL 10,000Ltrs-LELAN WARD(ROLLOVER)		100,000.00	100,000.00
3110502	PIPING OF PTULUNGWO CHEMUSERION WATER SUPPLY PROJECT-LOMUT WARD	1,000,000.00	(1,000,000.00)	-
3110502	CONSTRUCTION OF EMPOGHOYI-MERUS OTIOT WATER SUPPLY-LOMUT WARD	1,000,000.00	(1,000,000.00)	-
3110502	PURCHASE OF PIPES FOR POROYON AND MASAT WATER SUPPLY-LOMUT WARD	-	599,750.00	599,750.00
3110502	PURCHASE OF PIPES FOR KOKPOR-CHEMALEY WATER SUPPLY-LOMUT WARD	-	199,800.00	199,800.00

3110502	PURCHASE, SUPPLY AND INSTALLATION OF WATER TANKS (10,000 LTRS FOR VILLAGES KANGAL, KACHEMORICH, ROSO, KAKITONGIN AND TULULISHO) (5000 LTRS FOR ECDES KASIRITIAN, KISHOREI, NYINYOT, CHEPAR AND KATUKURI)-LOMUT WARD(ROLLOVER)	-	1,249,990.00	1,249,990.00
3110502	REPAIR OF RATA, CHEPTULEL BOYS, CHEPTULEL PRIMARY, SOKOTOW CENTRE WATER SUPPLIES-LOMUT WARD(ROLLOVER)	-	499,990.00	499,990.00
3110502	DRILLING OF AMOLEM BOREHOLE-MASOL WARD	2,000,000.00	(2,000,000.00)	-
3110502	DRILLING OF BOREHOLE AT NYANGAITA BOYS SECONDARY SCHOOL-MASOL WARD	-	2,100,000.00	2,100,000.00
3110502	DRILLING OF AMALER BOREHOLE-MASOL WARD	2,000,000.00	(2,000,000.00)	-
3110502	DRILLING OF BOREHOLE AT LOTONGOT-MASOL WARD	2,000,000.00	(2,000,000.00)	-
3110502	DRILLING OF BOREHOLE AT KOKOCHA-MASOL WARD	2,000,000.00	100,000.00	2,100,000.00
3110502	DRILLING OF BOREHOLE AT AROR-MASOL WARD	2,000,000.00	(2,000,000.00)	-
3110502	DRILLING OF BOREHOLE AT KAPENU-MASOL WARD	2,000,000.00	100,000.00	2,100,000.00
3110502	DRILLING OF BOREHOLE AT ORON -MASOL WARD	2,000,000.00	100,000.00	2,100,000.00
3110502	REPAIR AND REHABILITATION OF LOKISHOKANA DAM -MASOL WARD	2,000,000.00	100,000.00	2,100,000.00
3110502	REPAIR OF CHEPROMWAI BOREHOLE-MASOL WARD(ROLLOVER)	-	(98,154.00)	-
3110502	DRILLING OF BOREHOLE AT KAMAYECH SECONDARY SCHOOL-RIWO WARD	1,300,000.00	(1,300,000.00)	-
3110502	CONSTRUCTION OF A WATER PAN AT LOKATUKEI-RIWO WARD	2,000,000.00	(2,000,000.00)	-
3110502	LODUPUP DISPENSARY WATER PROJECT (PIPING AND TANKS)- RIWO WARD	1,000,000.00		1,000,000.00
3110502	DRILLING OF BOREHOLE AT CHEMOIKUT-RIWO WARD	1,300,000.00	(1,300,000.00)	-
3110502	DRILLING OF BOREHOLE AT YOTWO-RIWO WARD	2,000,000.00	(2,000,000.00)	-
3110502	PURCHASE OF EQUIPMENTS FOR BOREHOLES REPAIR-RIWO WARD	350,000.00	(350,000.00)	-
3110502	CONSTRUCTION OF SAND DAM AT SULTA-RIWO WARD	600,000.00	(600,000.00)	-
3110502	CONSTRUCTION OF SAND DAM AT CHESIToy-RIWO WARD	-	600,000.00	600,000.00
3110502	CONSTRUCTION OF SAND DAM AT KULWA-RIWO WARD	250,000.00	(250,000.00)	-
3110502	CONSTRUCTION OF SAND DAM AT CHEPENGAN-RIWO WARD	250,000.00	(250,000.00)	-
3110502	CONSTRUCTION OF SAND DAM AT KURURU-RIWO WARD	250,000.00	(250,000.00)	-

3110502	CONSTRUCTION OF CHERELYO SAND DAM - RIWO WARD	250,000.00	250,000.00	500,000.00
3110502	CONSTRUCTION OF APUKE SAND DAM-RIWO WARD	250,000.00	250,000.00	500,000.00
3110502	INSTALLATION OF HAND PUMP AT MORIOKWO BOREHOLE - RIWO WARD	-	500,000.00	500,000.00
3110502	INSTALLATION OF HAND PUMP AT KONGELAI BOREHOLE - RIWO WARD	-	500,000.00	500,000.00
3110502	INSTALLATION OF HAND PUMP AT LOYWOKOR BOREHOLE - RIWO WARD		500,000.00	500,000.00
3110502	INSTALLATION OF HAND PUMP AT CHERELIO BOREHOLE - RIWO WARD		650,000.00	650,000.00
3110502	COMPLETION PIPING LOPALAL WATER PROJECT- RIWO WARD	-	500,000.00	500,000.00
3110502	PURCHASE OF MONEY MAKERS-RIWO WARD	-	2,000,000.00	2,000,000.00
3110502	DRILLING OF PLOT BOREHOLE - RIWO WARD		2,000,000.00	2,000,000.00
3110502	REPAIR AND PIPING OF CHEMULUNJO BOREHOLE- RIWO WARD		1,050,000.00	1,050,000.00
3110502	DRILLING OF BOREHOLE AT KATUMWON-RIWO WARD		1,300,000.00	1,300,000.00
3110502	DRILLING OF BOREHOLE AT LOCHIO-RIWO WARD		2,000,000.00	2,000,000.00
3110502	DRILLING OF BOREHOLE AT PLOT-RIWO WARD		1,300,000.00	1,300,000.00
3110502	DRILLING OF BOREHOLE AT MURKWIJIT SECONDARY SCHOOL-MNAGEI WARD	1,200,000.00	(1,200,000.00)	-
3110502	INSTALLATION OF SOLAR PANEL AT KA-APETA CENTRE BOREHOLE-MNAGEI WARD	1,200,000.00	1,300,000.00	2,500,000.00
3110502	DRILLING OF BOREHOLE AT KAMITO GIRLS SEC.SCHOOL-MNAGEI WARD	1,200,000.00	900,000.00	2,100,000.00
3110502	DRILLING OF BOREHOLE AT CHEPANGANG ECDE CENTER-MNAGEI WARD	1,200,000.00	(1,200,000.00)	-
3110502	INSTALLATION OF SOLAR PANEL FOR MURKWIJIT CENTRE BOREHOLE-MNAGEI WARD	1,200,000.00	900,000.00	2,100,000.00
3110502	SUPPLY OF PIPES FOR LOKORNOI-CHEPNOI WATER SUPPLY -MNAGEI WARD	-	1,400,000.00	1,400,000.00
3110502	SPRING PROTECTION AT BAPTIST AREA -MNAGEI WARD	-	499,900.00	499,900.00
3110502	CONSTRUCTION OF KAMWOTINY WATER PROJECT - MNAGEI WARD	-	1,699,997.00	1,699,997.00
3110502	CONSTRUCTION OF MTELO-SENGELEL WATER PROJECT- SEKERR	-	2,500,000.00	2,500,000.00
3110502	CONSTRUCTION OF MTELO-MBARA WATER PROJECT- SEKERR WARD	-	2,500,000.00	2,500,000.00
3110502	REHABILITATION OF ORWA WATER PROJECT - SEKERR	-	500,000.00	500,000.00
3110502	PIPING OF MARICH-ADIPO-POGHOI WATER SUPPLY	-	1,500,000.00	1,500,000.00

3110502	RENOVATION OF PAMBA DAM-SEKERR WARD	-	500,000.00	500,000.00
3110502	WATER SUPPLY FROM MURUNY TO CENTRE ONE MARICH PASS-SEKERR WARD	1,500,000.00	(1,500,000.00)	-
3110502	CONSTRUCTION OF CHEPORIOTLOTEPA INTAKE AND PIPING -SIYOI WARD	500,000.00	1,000,000.00	1,500,000.00
3110502	PIPING OF SIMAT AND KAPKECHA -SIYOI WARD		1,500,000.00	1,500,000.00
3110502	CONSTRUCTION OF INTAKE, TANK AND PIPING AT DARAJA MUNGU - SIYOI WARD		1,500,000.00	1,500,000.00
3110502	SIYOI WATER INTAKE AND TANK - SIYOI WARD		1,000,000.00	1,000,000.00
3110502	SPRING PROTECTION AT ARAP MAINA - SIYOI WARD		500,000.00	500,000.00
3110502	DRILLING OF BOREHOLE AT KAPCHILLA-SIYOI WARD	-	2,000,000.00	2,000,000.00
3110502	SPRING PROTECTION AT KAPSOYA-SIYOI WARD	-	199,990.00	199,990.00
3110502	COMPLETION OF KAPKATET WATER INTAKE-SIYOI WARD	-	199,800.00	199,800.00
3110502	CONSTRUCTION OF PARAYWA WATER PROJECT-SIYOI WARD(ROLLOVER)		1,600,000.00	1,600,000.00
3110502	CONSTRUCTION OF WATER TANK AT KRENGOT-SIYOI WARD(ROLLOVER)		649,600.00	649,600.00
3110502	DRILLING OF BOREHOLE AT KOKWOLIKWON-SUAM WARD	1,300,000.00	700,000.00	2,000,000.00
3110502	EXCAVATION OF NAKUYEN WATER PAN -SUAM WARD	-	-	-
3110502	DRILLING OF BOREHOLE AT NAKUYEN-SUAM WARD	1,300,000.00	700,000.00	2,000,000.00
3110502	DRILLING OF BOREHOLE AT KAKROS-SUAM WARD	1,300,000.00	(1,300,000.00)	-
3110502	DRILLING OF BOREHOLE AT CHEPOASACHA-SUAM WARD		2,000,000.00	2,000,000.00
3110502	DRILLING OF BOREHOLE AT KINGISIA-SUAM WARD	1,300,000.00	700,000.00	2,000,000.00
3110502	UPGRADE KATUBOROT BOREHOLE TO SOLAR-SUAM WARD	1,900,000.00	2,500,000.00	4,400,000.00
3110502	UPGRADE TAPADANY BOREHOLE TO SOLAR-SUAM WARD	1,900,000.00	(1,900,000.00)	-
3110502	UPGRADE CHERELIO BOREHOLE TO SOLAR-SUAM WARD	1,900,000.00	600,000.00	2,500,000.00
3110502	UPGRADE KITELARENGAN BOREHOLE TO SOLAR-SUAM WARD	1,900,000.00	600,000.00	2,500,000.00
3110502	DRILLING OF LOCHURTUT BOREHOLE-SUAM WARD	-	1,999,880.00	1,999,880.00
3110502	PURCHASE AND SUPPLY OF WATER TANK AT TIYINEI-SUAM WARD	-	200,000.00	200,000.00
3110502	KARIANGAN-DISPENSARY-CENTRE-SECONDARY SCHOOL WATER PROJECT-TAPACH WARD	1,000,000.00	(1,000,000.00)	-
3110502	KOKWOPSIS-LULWOI WATER PROJECT-TAPACH WARD	800,000.00	(800,000.00)	-

3110502	KAPOROWO WATER PROJECT-TAPACH WARD	500,000.00	(500,000.00)	-
3110502	PURCHASE AND SUPPLY OF WATER PIPES FOR KAPUSIEN CATTLE DIP WATER PROJECT, TELO WATER PROJECT, TONDWO ECD WATER PROJECT, KABOMO WATER PROJECT, KAPCHESICH WATER PROJECT AND SEKUTION DISPENSARY- SEKUTION SECONDARY WATER PROJECT - TAPACH WARD		2,600,000.00	2,600,000.00
3110502	PURCHASE AND SUPPLY OF WATER PIPES FOR TARTAR - TANGASIA WATER PROJECT, MWOTOT MILK COOLING PLANT WATER PROJECT, CHEPUNGUNG WATER PROJECT, SESIMWO WATER PROJECT AND LULWOI ECDE CENTRE WATER PROJECT - TAPACH WARD		2,500,000.00	2,500,000.00
3110502	CONSTRUCTION OF KOSILTIONY WATER SUPPLY PROJECT-TAPACH WARD(ROLLOVER)	-	1,419,656.00	1,419,656.00
3110502	WATER PIPING AT KASUS-ASOR-WEIWEI WARD	1,500,000.00	(1,500,000.00)	-
3110502	AREL-SISIT WATER SUPPLY-WEIWEI WARD	2,000,000.00	(2,000,000.00)	-
3110502	DRILLING OF POTO BOREHOLE-WEIWEI WARD	-	2,319,960.00	2,319,960.00
3110502	INSTALATION OF SOLAR PANELS AND PIPING OF TIPET BOREHOLE - ENDUGH		2,500,000.00	2,500,000.00
3110502	KACHAMBILWA SUB-SURFACE DAM-RIWO WARD		600,000.00	600,000.00
3111305	PURCHASE OF TREE SEEDLINGS - KAPENGURIA WARD		3,000,000.00	3,000,000.00
3111305	PURCHASE OF TREE SEEDLINGS - MNAGEI WARD		1,000,000.00	1,000,000.00
3111305	PURCHASE OF TREE SEEDLINGS AND TUBES - SIYOI WARD	4,100,000.00	(1,100,000.00)	3,000,000.00
3111305	KONGOT TREE NURSERY - SOOK WARD		500,000.00	500,000.00
3111305	SUPPORT OF MBARA TREE NURSARY-SEKERR WARD	500,000.00	(500,000.00)	-
3111305	KERELWA TREE NURSERY -BATEI WARD	900,000.00	(900,000.00)	-
3111305	ESTABLISHMENT OF TREE NURSERY AT KABOABONG-KAPENGURIA WARD	1,000,000.00	(1,000,000.00)	-
3111305	PURCHASE OF TREE NURSERY SEEDLINGS FOR TILAK-KAPENGURIA WARD	1,000,000.00	(1,000,000.00)	-
3111305	PURCHASE OF TREE SEEDLINGS FOR KAPROM-KAPENGURIA WARD	1,000,000.00	(1,000,000.00)	-
3111305	SUPPORT OF CHEPKONDOL TREE NURSERY-SEKERR WARD	500,000.00	(500,000.00)	-
3111305	SUPPORT OF ST. JOHN TREE NURSERY-SEKERR WARD	500,000.00	(500,000.00)	-
	TOTAL WARD SPECIFIC PROJECTS	131,250,000.00	36,936,929.00	168,285,083.00

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 Supplementary I Budget Estimates, the department has been allocated Ksh.79.29 Million for Recurrent and Ksh.70.32 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
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 organized	No. of troupes registered.	50	75	120

	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

MINISTRY OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY I ESTIMATES FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	54,503,500.00	(3,000,000.00)	51,503,500.00
TOTAL PROGRAMME 1 EXPENDITURE	54,503,500.00	(3,000,000.00)	51,503,500.00
P 2 TOURISM DEVELOPMENT AND PROMOTION.			
SP 2.1 Tourism Infrastructure Development , Promotion and Marketing.	3,478,413.00	-	3,478,413.00
TOTAL PROGRAMME 2 EXPENDITURE	3,478,413.00	-	3,478,413.00
P.3 CULTURE PRESERVATION AND DEVELOPMENT			
SP 3.1 Development and Promotion of Culture.	1,939,718.00	-	1,939,718.00
TOTAL PROGRAMME 3 EXPENDITURE	1,939,718.00	-	1,939,718.00
P.3 GENDER, YOUTH, SPORTS DEVELOPMENT			
SP 3.2 Youth Empowerment & Sports	53,803,279.00	(3,000,000.00)	50,803,279.00
SP 3.3 Ward Specific	3,965,131.00	38,378,198.00	41,878,198.00
TOTAL PROGRAMME 4 EXPENDITURE	57,768,410.00	35,378,198.00	92,681,477.00
TOTAL VOTE EXPENDITURE	117,690,041.00	32,378,198.00	149,603,108.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023
CURRENT EXPENDITURE			
Compensation to Employees	46,663,500.00	(3,000,000.00)	43,663,500.00
Use of Goods & Services	39,422,404.00	(3,800,000.00)	35,622,404.00
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	31,604,137.00	39,178,198.00	70,317,204.00
TOTAL EXPENDITURE BY VOTE	117,690,041.00	32,378,198.00	149,603,108.00

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

ITEM AND SUB-ITEM	VOTE 4171- DEPARTMENT OF TOURISM, CULTURE, WILDLIFE, SPORTS, YOUTH AND GENDER DEVELOPMENT	FY 2021/2022 APPROVED BUDGET	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
	RECURRENT EXPENDITURE	72,057,184.00	86,085,904.00	(6,800,000.00)	79,285,904.00
	DEVELOPMENT EXPENDITURE	33,532,304.00	31,604,137.00	39,178,198.00	70,317,204.00
	TOTAL EXPENDITURE	105,589,488.00	117,690,041.00	32,378,198.00	149,603,108.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2021/2022 APPROVED BUDGET	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	38,524,904.00	40,065,900.00		40,065,900.00
2110200	Basic Wages - Temporary Employees				-
2110202	Casual Labour-Others	6,597,600.00	6,597,600.00	(3,000,000.00)	3,597,600.00
2210100	Utilities Supplies and Services				-
2210101	Electricity	200,000.00	200,000.00		200,000.00
2210102	Water and sewerage charges	80,000.00	80,000.00		80,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-
2210301	Travel Costs	480,000.00	480,000.00		480,000.00
2210302	Accommodation - Domestic Travel	540,000.00	540,000.00		540,000.00
2210303	Daily Subsistence Allowance	2,200,000.00	2,200,000.00		2,200,000.00
2210309	Field Allowance-Senior Citizens activities	500,000.00	700,000.00		700,000.00
2210700	Training Expenses				-
2210710	Accommodation Allowance	200,000.00	200,000.00		200,000.00

2210711	Tuition fees Allowance	800,000.00	600,000.00		600,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	240,000.00	240,000.00		240,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	300,000.00	300,000.00		300,000.00
2211102	Purchase of Computers and Printers	500,000.00	500,000.00		500,000.00
2211103	Sanitary and Cleaning Materials	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
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-
2220101	Motor Vehicles and Motorcycles	700,000.00	700,000.00		700,000.00
	TOTAL GENERAL AND ADMINISTRATION EXPENDITURE	52,962,504.00	54,503,500.00	(3,000,000.00)	51,503,500.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: TOURISM PROMOTION AND WILDLIFE DEVELOPMENT	FY 2021/2022 APPROVED BUDGET	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	44,000.00	44,000.00		44,000.00
2210303	Daily Subsistence Allowance	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
2210500	Printing, Advertising and Information Supplies and Services				-
2210504	Advertising Awareness	943,200.00	943,200.00		943,200.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	100,000.00	100,000.00		100,000.00
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	100,000.00	100,000.00		100,000.00
	TOTAL TOURISM PROMOTION AND WILDLIFE DEVELOPMENT RECURRENT EXPENDITURE	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	FY 2021/2022 APPROVED BUDGET	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	301,276.00	301,276.00		301,276.00
2210303	Daily Subsistence Allowance	537,039.00	537,039.00		537,039.00

2210309	Field Allowance Operational Allowance (COUNTY FOOTBALL LEAGUE/VOLLEYBALL LEAGUE/ATHLETICS/PARALYMPICS)	1,440,000.00	1,440,000.00		1,440,000.00
2210309	Field Operational Allowance (Anti-FGM activities)		1,000,000.00		1,000,000.00
2210310	YOUTH AND WOMEN EMPOWERMENT-LOMUT WARD		2,000,000.00	(2,000,000.00)	-
2210310	CAMPEIGN AGAINST FGM-ALALE WARD		1,000,000.00	(1,000,000.00)	-
2210310	SUPPORT TO KAPCHOK WARD GAMES IN KAPCHOK WARD			1,500,000.00	1,500,000.00
2210310	SPORTS TOURNAMENT WITHIN THE WARD - KAPENGURIA WARD			1,500,000.00	1,500,000.00
2210310	WARD TOUNARMENT AT KAMKETO- KASEI WARD			1,200,000.00	1,200,000.00
2210310	FACILITATION FOR SPORTS TOURNAMENTS AT MUINO, KOPRO, AND WEIWEI- WEIWEI WARD			500,000.00	500,000.00
2210310	SUPPORT OF YOUTH SPORTS AND TOURNAMENTS-RIWO WARD		2,000,000.00	(2,000,000.00)	-
2210310	SUPPORT OF CHEMATAI HERBAL WOMEN GROUP-SEKERR	250,000.00			-
2210310	Field Operational Allowance (County Sports Activities)	5,000,000.00	3,000,000.00		3,000,000.00
2210399	Domestic travel and subsistence, and Other Transportation Costs-KICOSCCA GAMES	1,500,000.00	2,500,000.00	5,000,000.00	7,500,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	85,958.00	85,958.00		85,958.00
2211000	Specialized Materials and Supplies				-
2211016	PURCHASE OF UNIFORMS FOR CCS -ROLL OVER		1,750,000.00		1,750,000.00
2211016	PURCHASE OF SPORTS EQUIPMENT-BATEI WARD		1,400,000.00	100,000.00	1,500,000.00
2211016	PURCHASE FOR SPORTS ACTIVITIES MATERIALS-ALALE WARD		1,000,000.00	(500,000.00)	500,000.00
2211016	PURCHASE OF UNIFORMS FOR KAPENGURIA WARD (ROLL OVER)		1,200,000.00	(1,200,000.00)	-
2211016	PURCHASE OF SPORTS MATERIALS BATEI WARD -ROLL OVER		1,000,000.00	(1,000,000.00)	-
2211031	Purchase of iron sheets for Kamaa Women Groups-Kapchok Ward (ROLL OVER)		4,000,000.00	(4,000,000.00)	-
2211031	Purchase of iron sheets for Vulnerable women -Batei Ward (ROLL OVER)		1,900,000.00	(1,900,000.00)	-
2211100	Office and General Supplies and Services				-
2211101	General Office Supplies	50,000.00	50,000.00		50,000.00
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT RECURRENT EXPENDITURE	13,676,549.00	26,164,273.00	(3,800,000.00)	22,364,273.00

SUB VOTE 4	PROGRAMME 3: SUB PROGRAMME 3.1: CULTURE AND SOCIAL DEVELOPMENT	FY 2021/2022 APPROVED BUDGET	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	101,376.00	101,376.00		101,376.00
2210303	Daily Subsistence Allowance	153,120.00	153,120.00		153,120.00
2210309	Field Allowance-African Child Day, Youth Week, Cultural Week	600,000.00	600,000.00		600,000.00
2210309	Field Allowance -TRADITIONAL DANCERS	900,000.00	900,000.00		900,000.00
2210800	Hospitality Supplies and Services				-
2210801	Catering Services	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
	TOTAL CULTURAL PRESENTATION & SOCIAL DEVELOPMENT RECURRENT EXPENDITURE	1,939,718.00	1,939,718.00	-	1,939,718.00
	DEVELOPMENT EXPENDITURE	33,532,304.00	31,604,137.00	39,178,198.00	70,317,204.00
SUB VOTE 3	VOTE 4171- MINISTRY OF TOURISM, CULTURE, WILDLIFE, SPORTS, YOUTH AND GENDER DEVELOPMENT	FY 2021/2022 APPROVED BUDGET	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
3110200	Construction of Buildings				
3110201	COMPLETION AND EQUIPING OF MTELO COTTAGES	10,000,000.00	15,000,000.00		15,000,000.00
3110500	Construction and Civil Works				-
3110504	RENOVATION OF YOUTH CENTRES		639,006.00		639,006.00
	COMPLETION OF STALLED PROJECTS				-
3	MAKUTANO STADIUM TOILET BLOCK AND CHANGING ROOMS			5,000,000.00	5,000,000.00
3110700	Purchase of Vehicles and Other Transport Equipment				-
3110708	Purchase of Sports Bus	7,000,000.00	2,000,000.00	5,800,000.00	7,800,000.00
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT	33,532,304.00	27,639,006.00	800,000.00	28,439,006.00
	WARD SPECIFIC PROJECTS	FY 2021/2022 APPROVED BUDGET	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
3111100	Purchase of specialized plant and equipment				
3111120	PURCHASE OF SPORTING MATERIALS AND EQUIPMENTS- ALALE WARD			- 500,000.00	500,000.00
3111120	SUPPLY OF SPORTS UNIFORMS AND TOURNERMENT- CHAPARERIA WARD			- 1,500,000.00	1,500,000.00
3111120	COMPLETION OF SAMICH PRIMARY PLAYING FIELD-BATEI WARD		1,000,000.00	(1,000,000.00)	-

3111120	LEVELLING OF SUBUKWO PRIMARY SCHOOL PLAY GROUND-BATEI WARD		-	800,000.00	800,000.00
3111120	SUPPORT TO WOMEN GROUPS-CHEPARERIA WARD		-	1,600,000.00	1,600,000.00
3111120	LEVELING OF WARD PLAYING GROUND - KASEI WARD		-	2,000,000.00	2,000,000.00
3111120	SUPPLY OF GAMES SKITS-KIWAWA WARD		-	1,000,000.00	1,000,000.00
3111120	SUPPLY OF IRON SHEETS FOR WOMEN-KIWAWA WARD		-	2,700,000.00	2,700,000.00
3111120	SUPPLY AND DELIVERY OF SPORTS MATIRIALS AND MANAGEMENT OF WARD TOURNERMENT -KODICH		-	1,800,000.00	1,800,000.00
3111120	PURCHASE OF UNIFORM AND SPORTING MATERIALS			1,000,000.00	1,000,000.00
3111120	PURCHASE OF SPORTING MATERIALS AND EQUIPMENTS-MASOL WARD		-	2,000,000.00	2,000,000.00
3111120	PURCHASE OF ASSORTED SPORTS - MNAGEI WARD			2,000,000.00	2,000,000.00
3111120	PURCHASE OF UNIFORMS, BALLS AND SHOES FOR YOUTH SPORTS GROUP IN MUINO, KOPRO AND WEIWEI LOCATION - WEIWEI WARD			700,000.00	700,000.00
3111120	SUPPORT OF WARD WOMEN GROUPS WITH CULTURAL ATTIRRES(LORWA)-MASOL WARD		-	500,000.00	500,000.00
3111120	SUPPORT TONYIRWO WOMEN GROUP- SOOK WARD			200,000.00	200,000.00
3111120	SUPPORT TAPARAK WOMEN GROUP- SOOK WARD			200,000.00	200,000.00
3111120	SUPPORT APIRE WOMEN GROUP-SOOK WARD			250,000.00	250,000.00
3111120	SUPPORT CHEPEWOR WOMEN GROUP- SOOK WARD			200,000.00	200,000.00
3111120	SUPPORT TO YOUTH TOURNAMENTS - SUAM WARD			700,000.00	700,000.00
3111120	SUPPORT TANYKUT WOMEN GROUP- SOOK WARD			250,000.00	250,000.00
3111120	SUPPORT CHEPTOLION WOMEN GROUP- SOOK WARD			200,000.00	200,000.00
3111120	SUPPORT MORURO WOMEN GROUP- SOOK WARD			200,000.00	200,000.00
3111120	SUPPORT MRONGTON WOMEN GROUP- SOOK WARD			200,000.00	200,000.00
3111120	SUPPORT MOSOP WOMEN GROUP- SOOK WARD			200,000.00	200,000.00
3111120	SUPPORT LUSHO TOMPUL WOMEN GROUP- SOOK WARD			480,000.00	480,000.00
3111120	BEAUTIFICATION OF SINTAGH CULTURAL CENTRE - WEIWEI WARD			1,500,000.00	1,500,000.00
3111120	SUPPORT OF SPORTS AND CULTURAL ACTIVITIES-SEKERR WARD		-	2,350,000.00	2,350,000.00

3111120	SUPPORT OF MARICH WOMEN GROUP-SEKERR WARD			1,000,000.00	1,000,000.00
3111120	COMPLETION OF YASS SHRINE OF ST. FRANCIS-SEKERR WARD		2,000,000.00	(2,000,000.00)	-
3111120	SUPPY AND DELIVERY OF USHANGA TO SUPPORT USHANGA GROUPS - ALALE			499,828.00	499,828.00
3111120	FENCING OF CHEPARERIA YOUTH EMPOWERMENT CENTRE - CHEPARERIA			1,000,000.00	1,000,000.00
3111120	COMPLETION OF BEADS SHADE FOR USHANGA WOMEN- CHEPARERIA WARD		500,000.00	-	500,000.00
3111120	SUPPORT OF PYEPOYWO/KAMULEKA SELF HELP GROUP-KAPCHOK WARD			-	-
3111120	SUPPORT OF KO -CHEPELION SELF HELP GROUP - KAPCHOK WARD			500,000.00	500,000.00
3111120	SUPPORT OF KAMA MUYO LEYO (KAMULEKA) SELF HELP GROUP - KAPCHOK WARD			500,000.00	500,000.00
3111120	SUPPORT OF DALONT SACCO GROUP - KAPCHOK WARD			500,000.00	500,000.00
3111120	SUPPORT OF YOUTH SPORTS AND TOURNAMENTS-RIWO WARD			2,000,000.00	2,000,000.00
3111120	PURCHASE OF TENTS -RIWO WARD			-	300,000.00
3111120	PURCHASE AND SUPPLY OF IRON SHEETS TO VULNERABLE WOMEN-WEIWEI WARD			500,000.00	500,000.00
3111120	PURCHASE AND SUPPLY OF IRON SHEETS ACROSS THE WARD-ENDUGH WARD			-	2,900,000.00
3111120	PURCHASE AND SUPPLY OF IRON SHEET ACROSS THE WARD-MASOL WARD			-	2,400,000.00
3111120	PURCHASE OF IRONSHEETS (ONDOA NYASI PROGRAMME)- SEKERR WARD			-	3,000,000.00
3111120	SUPPLY OF IRON SHEETS-SOOK WARD			-	1,248,370.00
	TOTAL WARD SPECIFIC PROJECTS		3,965,131.00	38,378,198.00	41,878,198.00

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 Supplementary I Budget Estimates, the County Assembly has been allocated Ksh.777.69 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

WEST POKOT COUNTY ASSEMBLY	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			

SP 1.1 Administration, Planning and Support Services.	474,598,120.00	25,742,538.00	500,340,658.00
TOTAL PROGRAMME 1 EXPENDITURE	474,598,120.00	25,742,538.00	500,340,658.00
P.2:LEGISLATION, OVERSIGHT AND REPRESENTATION			
SP 2.1 Legislation , Oversight and Representation	255,146,628.00	74,900,000.00	330,046,628.00
TOTAL PROGRAMME 2 EXPENDITURE	255,146,628.00	74,900,000.00	330,046,628.00
P.3 STAFF AFFAIRS AND DEVELOPMENT			
SP 3.1 Staff Affairs and Development	44,300,000.00	3,000,000.00	47,300,000.00
TOTAL PROGRAMME 3 EXPENDITURE	44,300,000.00	3,000,000.00	47,300,000.00
TOTAL VOTE EXPENDITURE	774,044,748.00	103,642,538.00	877,687,286.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023
CURRENT EXPENDITURE			
Compensation to Employees	265,327,315.00	(1,000,000.00)	264,327,315.00
Use of Goods & Services	408,717,433.00	104,642,538.00	513,359,971.00
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	100,000,000.00	-	100,000,000.00
TOTAL EXPENDITURE BY VOTE	774,044,748.00	103,642,538.00	877,687,286.00

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

ITEM AND SUB-ITEM	VOTE 4172 - COUNTY ASSEMBLY	ESTIMATED FY 2022/2023	ALLOCATION/ REALLOCATIONS	SUPPLIMENTAR Y 1 FY 2022/2023
	RECURRENT EXPENDITURE	674,044,748.00	103,642,538.00	777,687,286.00
	DEVELOPMENT EXPENDITURE	100,000,000.00	-	100,000,000.00
	TOTAL EXPENDITURE	774,044,748.00	103,642,538.00	877,687,286.00
ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	ESTIMATED FY 2022/2023	ALLOCATION/ REALLOCATIONS	SUPPLIMENTAR Y 1 FY 2022/2023
2110100	Basic Salaries- Permanent Employees			
2110101	Basic Salaries - County Assembly Service	252,356,379.00		252,356,379.00
2110200	Basic salary- Temporary Employees			
2110201	Contractual Employees	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
2110328	County Assembly Attendance CASB	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)	-
2210100	Utilities Supplies and Services			
2210101	Electricity Expenses	200,957.00		200,957.00
2210102	Water and Sewerage charges	24,000.00		24,000.00
2210200	Communication Supplies and Services			
2210201	Telephone, Telex, Facsimile & Mobile Phones	1,500,000.00	1,000,000.00	2,500,000.00
2210202	Internet Connection (WIFI)	400,000.00	(400,000.00)	-
2210203	Courier and Postal Services	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	2,500,000.00	7,000,000.00
2210302	accommodation -Domestic Travel	5,000,000.00	2,500,000.00	7,500,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			
2210401	Travel Costs (Airlines, Bus, Railway)	1,000,000.00		1,000,000.00
2210402	Accommodation - Foreign Travel	2,000,000.00		2,000,000.00
2210500	Printing and Advertising			
2210503	Subscription to Newspapers,	180,000.00		180,000.00
2210504	Advertising	2,200,000.00	3,000,000.00	5,200,000.00
2210505	Trade Shows and Exhibitions	400,000.00	(400,000.00)	-
2210600	Rentals			
2210603	Rents and Rates -ward offices	720,000.00		720,000.00
2210700	Training Expenses			

2210704	Hire of Training Facilities and Equipment	5,000,000.00	2,000,000.00	7,000,000.00
2210800	Hospitality Supplies and Services			
2210801	Catering Services (Reception)	1,000,000.00		1,000,000.00
2210803	State Hospitality Costs	1,000,000.00	(500,000.00)	500,000.00
2210899	Hospitality Supplies -Other	1,000,000.00	500,000.00	1,500,000.00
2210900	Insurance Costs			
2210904	Motor Vehicle Insurance	3,140,000.00	(2,000,000.00)	1,140,000.00
2210910	Medical Insurance	30,314,217.00	6,000,000.00	36,314,217.00
2211000	Specialized Materials and Supplies			
2211016	Purchase of Uniforms and Clothing	2,500,000.00	(1,000,000.00)	1,500,000.00
2211031	Specialized Materials -Other	300,000.00		300,000.00
2211100	Office and General Supplies and Services			
2211101	General Office Supplies	1,500,000.00	(450,000.00)	1,050,000.00
2211102	Supplies and Accessories for Computers & Printers	2,000,000.00	(500,000.00)	1,500,000.00
2211103	Sanitary and cleaning materials,	1,200,000.00	200,000.00	1,400,000.00
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels & Lubricants	5,060,000.00	400,000.00	5,460,000.00
2211300	Other Operating Expenses			
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,500,000.00	4,500,000.00	10,000,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	1,000,000.00	9,600,000.00	10,600,000.00
2211311	Contracted Technical Services	672,000.00		672,000.00
2211320	Temporary Committees Expenses	400,000.00		400,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			
2220101	Maintenance Expenses - Motor Vehicles	5,600,000.00	1,000,000.00	6,600,000.00
2220200	Routine Maintenance - Other Assets			
2220202	Maintenance of Office Furniture and Equipment	600,000.00	(400,000.00)	200,000.00
2220210	Maintenance of Computers, Software, and Networks	600,000.00	(350,000.00)	250,000.00
2710100	Government Pension and Retirement Benefits			
2710103	Gratuity - County Assembly Members	16,709,631.00	2,042,538.00	18,752,169.00
3111000	Purchase of motor vehicle, Office Furniture and General Equipment			
3111001	Purchase of Office Furniture and Fittings	2,000,000.00	(1,500,000.00)	500,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	4,000,000.00	(1,000,000.00)	3,000,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	374,598,120.00	25,742,538.00	400,340,658.00

ITEM AND SUB-ITEM	PROGRAMME 2: SUB PROGRAMME 2.1: LEGISLATION, OVERSIGHT AND REPRESENTATION	ESTIMATED FY 2022/2023	ALLOCATION/ REALLOCATIONS	SUPPLIMENTAR Y 1 FY 2022/2023
2110200	Basic Salaries- Temporary Employees			
2110299	Basic Salary Temporary Employees - ward staff	36,046,098.00		36,046,098.00
2110300	Personal Allowance -Paid as Part of Salary			
2110314	Transport Allowance/Commuter, Cycle allowances - MCA Mileage	25,046,098.00		25,046,098.00
2110328	MCA Assembly Attendance Allowance	31,788,328.00	(5,500,000.00)	26,288,328.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (Airlines, Bus, Railways)	15,309,000.00	1,000,000.00	16,309,000.00
2210302	Accommodation -Domestic Travel	12,745,104.00		12,745,104.00
2210309	Field Allowance - Oversight	31,050,000.00	1,000,000.00	32,050,000.00
2210399	Domestic Travel and Subsistence, Members capacity building	6,370,000.00	2,000,000.00	8,370,000.00
2210400	Foreign Travel and Subsistence, and Other Transportation Costs			
2210401	Travel Costs (Airlines, Bus, Railways)	4,100,000.00		4,100,000.00
2210402	Accommodation - Foreign Travel	4,000,000.00		4,000,000.00
2210600	Rentals			
2210603	Rents and Rates -ward offices	2,772,000.00		2,772,000.00
2210700	Training Expenses			
2210704	Hire of Training Facilities and Equipment	8,000,000.00	6,000,000.00	14,000,000.00
2211300	Other Operating Expenses			
2211325	Ward Office Expenses	7,920,000.00		7,920,000.00
4110401	Car loan and Mortgage for Members	70,000,000.00	70,400,000.00	140,400,000.00
	GROSS LEGISLATION AND REPRESENTATION RECURRENT EXPENSES	255,146,628.00	74,900,000.00	330,046,628.00
ITEM AND SUB-ITEM	PROGRAMME 04: SUB PROGRAMME 4.1: STAFF AFFAIRS AND DEVELOPMENT	ESTIMATED FY 2022/2023	ALLOCATION/ REALLOCATIONS	SUPPLIMENTAR Y 1 FY 2022/2023
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (Airlines, Bus, Railway)	4,750,000.00		4,750,000.00
2210302	accommodation -Domestic Travel	5,250,000.00	1,000,000.00	6,250,000.00
2210303	Daily Subsistence Allowances	6,300,000.00	2,000,000.00	8,300,000.00
2210399	Domestic Travel and Subsistence, Ward staff for Members capacity building	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
2210402	Accommodation - Foreign Travel	500,000.00		500,000.00
2210700	Training Expenses			

2210704	Hire of Training Facilities and Equipment	2,000,000.00	1,000,000.00	3,000,000.00
2210708	Trainer Allowance	500,000.00	(500,000.00)	-
2210710	Accommodation	500,000.00	(500,000.00)	-
2210711	Tuition fees	1,000,000.00		1,000,000.00
2210715	Kenya School of Government	1,000,000.00		1,000,000.00
4110400	Domestic Loans to Individuals and Households			
4110401	Car loan and Mortgage for staff	20,000,000.00	-	20,000,000.00
	TOTAL STAFF AFFAIRS RECURRENT EXPENDITURE	44,300,000.00	3,000,000.00	47,300,000.00
	DEVELOPMENT EXPENDITURE	100,000,000.00	-	100,000,000.00
ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL & ADMINISTRATION AND SUPPORT SERVICES	ESTIMATED FY 2022/2023	ALLOCATION/ REALLOCATIONS	SUPPLIMENTAR Y 1 FY 2022/2023
3110200	Construction of Buildings			
3110201	Construction of Residential Building (Speaker's Residence)	2,000,000.00	(1,000,000.00)	1,000,000.00
3110202	Construction of New County Assembly		8,000,000.00	8,000,000.00
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)			-
3110302	County assembly cafeteria canopy and wash area		3,000,000.00	3,000,000.00
3110302	Renovation of County Assembly Porch and Installation of New entrants Gate			-
3110500	Construction and Civil Works			-
3110502	Borehole Drilling-Modern County Assembly	1,500,000.00	(500,000.00)	1,000,000.00
3110700	Purchase of Vehicles and Other Transport Equipment			-
3110701	Purchase of two (2) Motor vehicles	-	-	-
3111000	Purchase of Office Furniture and General Equipment			-
3111001	Equipping of New County Assembly	4,500,000.00	1,500,000.00	6,000,000.00
3111001	Purchase of maze	18,000,000.00	(3,000,000.00)	15,000,000.00
3111100	Purchase of specialized plant and Machinery			-
3111110	Purchase of Multimedia Modern County Assembly Building	49,000,000.00	(9,000,000.00)	40,000,000.00
3111110	Purchase and installation of Lift Modern County Assembly Building	15,000,000.00		15,000,000.00
3111110	Purchase of Generator-Modern County Assembly Building	10,000,000.00		10,000,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	100,000,000.00	-	100,000,000.00

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 Supplementary I Budget Estimates, the department has been allocated Ksh.339.91 Million for Recurrent and Ksh.5 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

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 development	Training policy	Training policy		1	-
	Training needs assessment	TNA reports for all departments No. of staff identified for training	10 -	12 -	12 -

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

Programme 3: ICT Infrastructure Development

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

Sub Programme: SP 3.1 ICT Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 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

COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY I ESTIMATES FY 2022/2023
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
SP 1.1 Administration, Planning and Support Services.	250,213,139.00	63,220,000.00	313,433,139.00
TOTAL PROGRAMME 1 EXPENDITURE	250,213,139.00	63,220,000.00	313,433,139.00
P.2: HUMAN RESOURCE AND SUPPORT SERVICES			
SP 2.1 Human Resource Management and Development	1,944,000.00	-	1,944,000.00
TOTAL PROGRAMME 2 EXPENDITURE	1,944,000.00	-	1,944,000.00
P.3 LEGAL SERVICES			

SP 3.1 County Attorney and Legal Services	8,862,000.00	500,000.00	9,362,000.00
TOTAL PROGRAMME 3 EXPENDITURE	8,862,000.00	500,000.00	9,362,000.00
P.4 RECORDS MANAGEMENT			
SP 4.1 County Records Management	644,000.00	500,000.00	1,144,000.00
TOTAL PROGRAMME 4 EXPENDITURE	644,000.00	500,000.00	1,144,000.00
P.5 COMMUNICATIONS SERVICES MANAGEMENT			
SP 5.1 Communications Services	840,000.00	300,000.00	1,140,000.00
TOTAL PROGRAMME 5 EXPENDITURE	840,000.00	300,000.00	1,140,000.00
P.6 ICT INFRASTRUCTURE CONNECTIVITY			
SP 6.1 ICT Infrastructure Connectivity Services	1,816,422.00	900,000.00	2,716,422.00
TOTAL PROGRAMME 6 EXPENDITURE	1,816,422.00	900,000.00	2,716,422.00
PROGRAMME 4: FIELD ADMINISTRATION SERVICES			
SP 4.1 Field administration services	11,167,680.00	4,000,000.00	15,167,680.00
TOTAL PROGRAMME 7 EXPENDITURE	11,167,680.00	4,000,000.00	15,167,680.00
TOTAL PROGRAMME EXPENDITURE	275,487,241.00	69,420,000.00	344,907,241.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY I ESTIMATES FY 2022/2023
VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT			
CURRENT EXPENDITURE			
Compensation to Employees	138,823,238.00	(70,000,000.00)	68,823,238.00
Use of Goods & Services	127,664,003.00	143,420,000.00	271,084,003.00

CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	9,000,000.00	(4,000,000.00)	5,000,000.00
TOTAL EXPENDITURE BY VOTE	275,487,241.00	69,420,000.00	344,907,241.00

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

ITEM AND SUB-ITEM	VOTE 4173 - COUNTY PUBLIC SERVICE, ICT AND DECENTRALISED UNITS	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
	RECURRENT EXPENDITURE	266,487,241.00	73,420,000.00	339,907,241.00
	DEVELOPMENT EXPENDITURE	9,000,000.00	(4,000,000.00)	5,000,000.00
	TOTAL EXPENDITURE	275,487,241.00	69,420,000.00	344,907,241.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	58,334,958.00		58,334,958.00
2110101	Staff Promotions (All Departments)	10,000,000.00	(10,000,000.00)	-
2110200	Basic Wages - Temporary Employees			-
2110202	Casual Labour-Others	30,488,280.00	(20,000,000.00)	10,488,280.00
2110299	County Internship Programme	40,000,000.00	(40,000,000.00)	-
2210200	Communication, Supplies and Services			-
2210201	Telephone and Mobile Phone Services	57,600.00	720,000.00	777,600.00
2210203	Courier and Postal Services	28,800.00		28,800.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	384,000.00		384,000.00
2210303	Daily Subsistence Allowance	2,008,708.00	3,000,000.00	5,008,708.00
2210309	Field operational allowances(security)	1,300,000.00		1,300,000.00
2210310	field allowance (transport section)	600,000.00		600,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance	600,000.00		600,000.00
2210711	Tuition fees Allowance	2,400,000.00	2,000,000.00	4,400,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	960,000.00		960,000.00
2211100	Office and General Supplies			-
2211101	General Office Supplies	240,000.00		240,000.00
2211102	Supplies and Accessories for Computers and Printers	72,000.00		72,000.00
2211103	Sanitary and Cleaning Materials	842,000.00		842,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	2,500,000.00	3,700,000.00
2210900	Insurance Costs			-
2210910	Medical Insurance (Civil Servants)	87,412,793.00	36,000,000.00	123,412,793.00
2211300	Other Operating Expenses			-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (NITA)	3,000,000.00		3,000,000.00

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies - COG	-	3,000,000.00	3,000,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies (NOREB)	-	3,000,000.00	3,000,000.00
	Car Loan and Mortgage Fund			-
	Car Loan and Mortgage Fund	-	80,000,000.00	80,000,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			-
2220101	Maintenance - Motor Vehicles	1,284,000.00	7,000,000.00	8,284,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	241,213,139.00	67,220,000.00	308,433,139.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210200	Communication, Supplies and Services			
2210203	Courier and Postal Services	48,000.00		48,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			-
2210301	Travel Costs	72,000.00		72,000.00
2210302	Accommodation - Domestic Travel	60,000.00		60,000.00
2210303	Daily Subsistence Allowance	1,500,000.00		1,500,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	96,000.00		96,000.00
2211100	Office and General Supplies and Svcs			-
2211101	General Office Supplies	168,000.00		168,000.00
	TOTAL HUMAN RESOURCE MANAGEMENT EXPENDITURE	1,944,000.00	-	1,944,000.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: LEGAL SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	72,000.00		72,000.00
2210303	Daily Subsistence Allowance	740,000.00	500,000.00	1,240,000.00
2211100	Office and General Supplies and Svcs			-
2211101	General Office Supplies	50,000.00		50,000.00
2211300	Other Operating Expenses			-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	8,000,000.00		8,000,000.00
	TOTAL LEGAL SERVICES EXPENDITURE	8,862,000.00	500,000.00	9,362,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 RECORDS MANAGEMENT	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	24,000.00		24,000.00
2210303	Daily Subsistence Allowance	500,000.00		500,000.00
2210700	Training Expenses			-
2210710	Accommodation Allowance		500,000.00	500,000.00
2211100	Office and General Supplies and Services			-

2211101	General Office Supplies	120,000.00		120,000.00
2211102	Supplies and Accessories for Computers and Printers			-
	TOTAL RECORDS MANAGEMENT EXPENDITURE	644,000.00	500,000.00	1,144,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 COMMUNICATION SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	44,000.00		44,000.00
2210303	Daily Subsistence Allowance	700,000.00	300,000.00	1,000,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	96,000.00		96,000.00
	TOTAL COMMUNICATIONS MANAGEMENT EXPENDITURE	840,000.00	300,000.00	1,140,000.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210303	Daily Subsistence Allowance	700,000.00	500,000.00	1,200,000.00
2210500	Printing, Advertising and Information Supplies and Services			-
2210505	Trade Shows and Exhibitions	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
2211300	Other Operating Expenses			-
2211310	Contracted Professional Services- CYBER ROAM LICENSING RENEWAL FEES	600,000.00	400,000.00	1,000,000.00
2220200	Routine Maintenance - Other Assets			-
2220210	Maintenance of Computers, Software, and Networks	192,000.00		192,000.00
	TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDITURE	1,816,422.00	900,000.00	2,716,422.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES, CIVIC EDUCATION & PUBLIC PARTICIPATION	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210100	Utilities Supplies and Services			
2210101	Electricity	1,000,000.00		1,000,000.00
2210102	Water and sewerage charges	100,000.00		100,000.00
2210200	Communication, Supplies and Service			-
2210201	Telephone and Mobile Phone Services	72,000.00		72,000.00
2210300	Domestic Travel and Subsistence			-
2210301	Travel Costs	600,000.00		600,000.00
2210302	Accommodation - Domestic Travel	936,000.00		936,000.00
2210303	Daily Subsistence Allowance	1,747,680.00	1,000,000.00	2,747,680.00
2210309	Field Allowance (For SCA and WA)	2,088,000.00		2,088,000.00
2210800	Hospitality Supplies and Services			-
2210801	Catering Services	768,000.00	1,000,000.00	1,768,000.00
2210805	National celebrations	216,000.00		216,000.00

2211100	Office and General Supplies			-
2211101	General Office Supplies (papers, pencils, forms, small office equipment's etc.)	840,000.00		840,000.00
2211103	Sanitary and Cleaning Materials	600,000.00		600,000.00
2211200	Fuel Oil and Lubricants			-
2211201	Refined Fuels and Lubricants	2,000,000.00	2,000,000.00	4,000,000.00
2211300	Other Operating Expenses			-
2211309	Transport unit expenses	200,000.00		200,000.00
	TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE	11,167,680.00	4,000,000.00	15,167,680.00
	DEVELOPMENT EXPENDITURE	9,000,000.00	(4,000,000.00)	5,000,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
3111100	PURCHASE OF SPECIALISED PLANT, EQUIPMENT AND MACHINERY			-
3111112	COUNTY ICT INFRASTRUCTURE CONNECTIVITY	9,000,000.00	(4,000,000.00)	5,000,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	9,000,000.00	(4,000,000.00)	5,000,000.00

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 fastrackting 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 governors 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 Supplementary I Budget Estimates, Kshs.85.28 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

INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023
PROGRAMME 1: SPECIAL PROGRAMMES AND DIRECTORATES			
SP 1.1 Administration, Planning and Support Services.	19,134,126.00	(5,000,000.00)	14,134,126.00

TOTAL PROGRAMME 1 EXPENDITURE	19,134,126.00	(5,000,000.00)	14,134,126.00
PROGRAMME 5: EMERGENCY AND DISASTER RESPONSE			
SP 5.1 Emergency and Disaster Response	5,250,000.00	39,800,000.00	45,050,000.00
TOTAL PROGRAMME 5 EXPENDITURE	5,250,000.00	39,800,000.00	45,050,000.00
PROGRAMME 6: PEACE BUILDING AND RECONCILLATION			
SP 6.1 Peace Building and Reconciliation	5,826,000.00	5,600,000.00	11,426,000.00
TOTAL PROGRAMME 6 EXPENDITURE	5,826,000.00	5,600,000.00	11,426,000.00
PROGRAMME 7:RESOURCE MOBILISATION AND DONOR CORDINATION			
SP 6.1 Resource Mobilization and Donor Coordination	4,030,000.00	-	4,030,000.00
TOTAL PROGRAMME 7 EXPENDITURE	4,030,000.00	-	4,030,000.00
PROGRAMME 8: GENDER AND SPECIAL NEEDS DEVELOPMENT			
SP 6.1 Gender and Special Needs Development	10,640,000.00	10,640,000.00	10,640,000.00
TOTAL PROGRAMME 8 EXPENDITURE	10,640,000.00	10,640,000.00	10,640,000.00
TOTAL VOTE EXPENDITURE	44,880,126.00	51,040,000.00	85,280,126.00

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

EXPENDITURE CLASSIFICATION	APPROVED FY 2022/2023	ADJUSTMENTS	FINAL SUPPLEMENTARY I ESTIMATES FY 2022/2023
CURRENT EXPENDITURE			
Compensation to Employees	19,134,126.00	(5,000,000.00)	14,134,126.00
Use of Goods & Services	25,746,000.00	45,400,000.00	71,146,000.00
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	-	-	-
TOTAL EXPENDITURE BY PROGRAMME	44,880,126.00	40,400,000.00	85,280,126.00

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

ITEM AND SUB-ITEM	VOTE 4174: SPECIAL PROGRAMMES AND DIRECTORATES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
	RECURRENT EXPENDITURE	44,880,126.00	40,400,000.00	85,280,126.00
	DEVELOPMENT EXPENDITURE			
	TOTAL	44,880,126.00	40,400,000.00	85,280,126.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
CODE	ITEM			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	19,134,126.00	(5,000,000.00)	14,134,126.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	19,134,126.00	(5,000,000.00)	14,134,126.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	30,000.00		30,000.00
2210303	Daily Subsistence Allowance	1,200,000.00	1,800,000.00	3,000,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210310	Field Operational Allowance		2,000,000.00	2,000,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	20,000.00		20,000.00
2640200	Emergency Relief and Refugee Assistance			-

2640201	Emergency Relief (Maize, Beans and Other Non-Food Items)	4,000,000.00	36,000,000.00	40,000,000.00
	TOTAL EMERGENCY AND DISASTER RESPONSE	5,250,000.00	39,800,000.00	45,050,000.00
SUB VOTE 6	PROGRAMME 4: SUB PROGRAMME 6.1 PEACE BUILDING AND RECONCILLATION	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	600,000.00		600,000.00
2210303	Daily Subsistence Allowance	906,000.00		906,000.00
2210310	Field Operation allowance (Peace Keeping)	3,000,000.00		3,000,000.00
2210310	FACILITATING PEACE AND DISASTER ACTIVITIES -KASEI	-	1,400,000.00	1,400,000.00
2210310	FACILITATING PEACE AND DISASTER ACTIVITIES - RIWO WARD		1,300,000.00	1,300,000.00
2210310	SUPPORT OF PEACE INITIATIVES-ALALE WARD		1,000,000.00	1,000,000.00
2210310	SUPPORT OF PEACE INITIATIVE-KIWAWA WARD		500,000.00	500,000.00
2210310	SUPPORT OF PEACE INITIATIVE-KAPCHOK WARD		1,400,000.00	1,400,000.00
2210800	Hospitality Supplies and Services			-
2210802	Peace Committee allowances	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
	TOTAL PEACE BUILDING AND RECONCILLATION	5,826,000.00	5,600,000.00	11,426,000.00
SUB VOTE 7	PROGRAMME 4: SUB PROGRAMME 7.1 RESOURCE MOBILISATION AND DONOR CORDINATION	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs	30,000.00		30,000.00
2210303	Daily Subsistence Allowance	1,500,000.00		1,500,000.00
2210309	Field Operation allowance (Donor Coordination meetings)	1,000,000.00		1,000,000.00
2210800	Hospitality Supplies and Services			-
2210801	Hospitality Supplies and Services/Catering Services- Donors	1,000,000.00		1,000,000.00
2211100	Office and General Supplies and Services			-
2211101	General Office Supplies	500,000.00		500,000.00
	TOTAL RESOURCE MOBILISATION AND DONOR CORDINATION	4,030,000.00	-	4,030,000.00
	GENDER AND SPECIAL NEEDS DEVELOPMENT (OFFICE OF THE FIRST LADY)	FY 2022/2023 APPROVED BUDGET	ADJUSTMENTS	FY 2022/23 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			

2210301	Travel Costs	500,000.00		500,000.00
2210301	TRAVEL Costs (PWDS)	2,000,000.00		2,000,000.00
2210303	Daily Subsistence Allowance	900,000.00		900,000.00
2210309	Feld operational allowance (county mentorship programme)	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
2211017	Specialized Devices for PLWDs	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
	TOTAL GENDER AND SPECIAL NEEDS DEVELOPMENT	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.