

# REPUBLIC OF KENYA



## COUNTY GOVERNMENT OF WEST POKOT

### THE COUNTY TREASURY

---

**FINANCIAL YEAR 2024/2025**

**SUPPLEMENTARY I PROGRAMME BASED BUDGET**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE 2025**

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

**SEPTEMBER 2024**

**© FY 2024/2025 SUPPLEMENTARY I PROGRAMME BASED BUDGET**

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## FOREWORD

The Supplementary I Budget Estimates for FY 2024/2025 period have been prepared in accordance with the Provisions of the Constitution of Kenya and the Public Finance Management (PFM) Act, 2012. The estimates have also been anchored on the county government's economic and transformation agenda as enshrined in the County Integrated Development Plan (2023-2027), the Fourth Medium Term Plan of Kenya Vision 2030, and the Governor's Manifesto. The central focus of the manifesto is to take the county back to its development trajectory through economic empowerment from the lowest level to the highest level so as to create jobs through sustainable developments in Agriculture, Industry and the Service sectors.

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

The projected total revenue envelope for FY 2024/25 Supplementary 1 Budget is expected to be Ksh.7.92billion from Ksh.7.14 billion in the FY 2023/24. The county government will endeavor to apply these resources to critical and priority areas. The county government will continue to enhance Own Source Revenue streams to improve the revenue basket through fast tracking implementation of TADAT Report. The county government acknowledges and appreciates the continued support from our development partners. We will still call upon her development partners to supplement the efforts of the county government in the implementation of programmes prioritized in this FY 2024/25 budget estimates.

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

The plan targets to;

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

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



**Joshua Rutto**

**County Executive Committee Member for Finance and Economic Planning**

**COUNTY GOVERNMENT OF WEST POKOT**

## **ACKNOWLEDGEMENT**

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

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

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

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



**Pricilla Chebet Mungo**

**Chief Officer Finance and Economic Planning**

**COUNTY GOVERNMENT OF WEST POKOT**

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## ACRONYMS

ADP	Annual Development Plan
CARA	County Allocation of Revenue Act
CEC	County Executive Committee
CFSP	County Fiscal Strategy Paper
CG	County Government
CIDP	County Integrated Development Plan
CO	Chief Officer
FY	Financial year
PBB	Programme Based Budget
PFMA	Public Finance Management Act

# CHAPTER ONE: INTRODUCTION

## 1.1 Programme Based Budget Overview

Public Finance is key to successful implementation of all government policies. In the public sector budget preparation, Programme Based Budget approach has been found to be most appropriate in making public financial management results oriented.

A budget “programme” is a main division within a department’s budget that funds a clearly defined set of objectives based on the services or functions within the department’s mandate. It also constitutes a management unit established within a department responsible for the delivery of that defined set of services and functions. A “sub-programme” is a constituent part of a programme, that defines the services or activities, which contribute to the achievement of the objective(s) of the programme of which it forms a part. Some of the defined services or activities could include key projects identified by a department. A program structure is underpinned by program template setting out programs and program objectives, performance indicators, annual and forward year output and outcome targets.

The aim of using the Programme based approach in budgeting includes;

- (i.) To enhance programme outcomes through the exercise of an accountability framework;
- (ii.) To make the use of budget resources more transparent by use of performance information to set targets and priorities by departments;
- (iii.) To ensure allocation of funds in the budget is linked to achievement of the county’s development aspirations in an effective and efficient manner;
- (iv.) To give decision makers a clearer understanding of the relationship among policies, programs, resources and results;
- (v.) Linking resources allocation to proposed development interventions as captured in the county’s County Integrated Development Plan (CIDP) and actual results;

The West Pokot County Fiscal Strategy Paper 2024 recognizes that available resources are scarce

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

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

The budget has been prepared in compliance with the Provisions of Chapter Twelve of the Constitution of Kenya and Sections 125,129 and 130 of the PFM Act, 2012. The estimates have also been informed by the County Integrated Development Plan (2023-2027), Annual Development Plan (FY 2024/25), Ward Public Participation Reports and County Fiscal Strategy Paper, 2024.

In compliance with PFM Act, 2012 Section 125(2) which provides for public participation in the county budget process, this Programme Based Budget contains inputs from members of the public, who were involved at Ward level budget consultation forums held in February 2024.

### **1.2.1 Public Participation in the Budgeting Process**

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

This budget contains inputs from members of the public, stakeholders and development partners who were involved at the Ward based budget proposals consultation forums held across all twenty wards in February 2024. The process was led by County Budget and Economic Forum Members, ward administrators and Economic Planning Unit

Programmes proposed by the County Executive were shared with the participants and were given an opportunity to provide input to the proposals. Participants had a huge say on the programmes herein proposed. The following specific objectives were to be achieved; to engage stakeholders on identification, ranking and prioritization of new county programmes, to determine economic and social viability of the new projects and ensure community ownership to strengthen sustainability, to ensure openness and accountability in public finance management system. We intend to provide feedbacks to stakeholders/community on county policies, projects and programmes currently being implemented and the proposals for the FY 2024/25.

### 1.3 Resource Envelope for FY 2024/2025 Supplementary I Budget

**Table 1: Projected Resource Envelope for FY 2024/2025 Supplementary I Budget**

RESOURCE ENVELOPE	FINAL ALLOCATION FY 2024/2025	ROLLOVER	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
EQUITABLE SHARE	6,675,933,239		(199,337,421)	6,476,595,818
OWN SOURCE REVENUE	230,000,000		-	230,000,000
EQUITABLE SHARE ROLLOVER FY2023/2024	40,465,999		485,586,522	526,052,521
BALANCE C/F			20,000,000	20,000,000
<b>SUB-TOTAL</b>	<b>6,946,399,238</b>		<b>286,249,101</b>	<b>7,252,648,339</b>
ADDITIONAL ALLOCATIONS FROM DEVELOPMENT PARTNERS(LOANS AND GRANTS)	FINAL ALLOCATION FY 2023/2024	ROLLOVER	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
<b>CONDITIONAL GRANTS/LOANS</b>				
DANIDA	7,702,500			7,702,500
COMMUNITY HEALTH PROMOTERS	60,706,194		-	60,706,194
EMERGENCY LOCUST RESPONSE	121,025,000			121,025,000
ROAD MAINTENANCE FUEL LEVY	163,127,206		(163,127,206.27)	-
FLLoCA(CCRI GRANT)	96,000,000		37,000,000	133,000,000
FLLOCA-CCIS GRANTS(ROLLOVER)		11,000,000		11,000,000
FLOCCA - CCRI (ROLLOVER FUNDS)		70,467,694		70,467,694
EU GRANTS FOR NASUKUTA EXPORT ABATTOIR - DONOR CONTRIBUTION			5,406,748	5,406,748
KUSP -UIG	35,000,000		-	35,000,000
KDSP ROLL OVER FY 2022/2023			13,010,485	13,010,485
KDSP II	37,500,000		-	37,500,000
FOOD SYSTEMS RESILIENCE PROJECT(FSRP)	173,076,923		-	173,076,923
<b>SUB-TOTAL LOANS AND GRANTS</b>	<b>694,137,824</b>	<b>81,467,694</b>	<b>(107,709,974)</b>	<b>667,895,544</b>
<b>TOTAL PROJECTED RESOURCE ENVELOPE</b>	<b>7,640,537,062</b>	<b>81,467,694</b>	<b>178,539,127</b>	<b>7,920,543,883</b>

Source: West Pokot County Treasury, 2024

The overall total projected revenue is estimated at Ksh.7,920,543,883. This projected revenue comprises of equitable share of Ksh.6,476,595,818 which will finance 87.4 percent of the total projected revenue.

Conditional allocation from external grants from development partners is projected at Ksh. 667,895,544 constituting 6.1 per cent of the total projected revenue. This comprise of projected conditional allocation of Ksh 173,076,923.08. million for Management of Food System Resilience Project, Ksh. 37,500,000 for Kenya Devolution Support Programme II, Kshs. 13,010,485 KDSP rollover.

Others are projected allocation of Ksh. 7,702,500.00 for DANIDA, Kshs. 121,025,000.00 for Emergency Locust Response Project, Ksh. 35,000,000.00 for KUSP-UIG and Ksh 214,467,694 for FloCCa.

The FY 2024/25 local revenue target is projected at Kshs. 230,000,000.00 representing 3.01 per cent of the total projected revenue. This comprises of net local revenue target of Ksh. 97.2 million and Appropriations in Aid (F.I.F) for Health amounting to Ksh. 132.8 million. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases.

#### 1.4 Internal Revenue Performance and Projections for FY 2024/25-FY 2026/2027

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

Revenue Source	Actual Revenue	Estimates	Third Quarter Performance	Projection		
	2022/23	2023/24	2023/2024	2024/25	2025/26	2026/27
<b>Kiosk Rent</b>	2,183,650.00	1,810,382.00	3,426,600.00	1,810,382.00	1,810,382.00	1,810,382.00
<b>Single Business Permit</b>	7,743,100.00	19,000,000.00	3,208,220.00	20,521,844.00	20,600,000.00	20,600,000.00
<b>Market Fee</b>	1,218,355.00	2,000,000.00	1,724,060.00	2,419,174.00	2,500,000.00	2,500,000.00
<b>Building Approvals</b>	203,000.00	2,451,116.00	24,000.00	2,500,473.00	2,420,000.00	2,420,000.00
<b>CESS</b>	2,988,540.00	6,260,345.00	3,342,830.00	6,785,300.00	6,800,000.00	6,800,000.00
<b>Royalties</b>	16,645,030.00	31,109,653.00	18,425,265.00	31,004,741.00	34,000,000.00	34,000,000.00
<b>Stock CESS/slaughter</b>	4,503,840.00	7,200,000.00	3,620,770.00	7,397,337.00	7,578,903.00	7,578,903.00

<b>House Rent</b>	1,269,876.00	2,083,664.00	968,703.00	2,170,436.00	2,500,000.00	2,500,000.00
<b>Advertising</b>	822,200.00	1,160,000.00	619,500.00	1,170,000.00	1,200,000.00	1,200,000.00
<b>Parking Fee</b>	381,930.00	1,308,132.00	654,340.00	1,582,734.00	1,678,000.00	1,678,000.00
<b>Bus Park and Motorcycle</b>	2,184,260.00	5,950,000.00	6,072,100.00	6,050,278.00	6,100,000.00	6,100,000.00
<b>Renewals/Applications</b>	1,129,350.00	1,704,410.00	677,800.00	1,807,778.00	1,950,900.00	1,950,900.00
<b>Liquor Licensing</b>	126,000.00	500,000.00	10,000.00	510,000.00	700,000.00	700,000.00
<b>Agriculture</b>	7,924.80	919,861.00	430,998.90	920,421.00	1,300,000.00	1,300,000.00
<b>Other fees and charges (public toilet, honey, hides and skin, firewood, tamarind aloe Vera, fish, scrap metal, penalties,)</b>	9,200.00	2,545,431.00	10,000.00	2,600,000.00	2,658,266.00	2,658,266.00
<b>Lands (Plot/Land Rates)</b>	6,917,344.15	9,938,819.00	764,367.25	10,000,147.00	10,000,200.00	10,000,200.00
<b>Livestock/Permits</b>	471,200.00	700,700.00	764,367.25	775,304.00	785,450.00	785,450.00
<b>Appropriation in Aid(FIF-Health)</b>	79,022,690.00	132,800,000.00	78,314,000.00	132,805,000.00	133,100,000.00	143,100,000.00
<b>Receipt from admin. fees and charges</b>	-	60,000.00				
<b>Public Health Facilities Fee</b>	-	-				
<b>Forest Products Fees</b>	370,850.00	497,487.00		500,000.00	649,248.00	649,248.00
<b>Grand Totals</b>	<b>128,198,339.95</b>	<b>230,000,000.00</b>	<b>123,100,584.15</b>	<b>230,000,000.00</b>	<b>238,331,349.00</b>	<b>248,331,349.00</b>

Source: West Pokot County Treasury, 2024

The County Government collected Ksh.128.1 million in FY 2022/23 against a target of Kshs. 170 million. This represented local revenue performance of 66.71 per cent. Revenue collected for the third quarter of FY 2023/24 amounted to Ksh.123.1 million, an increase of Ksh.15.9 million collected during the same period of FY 2022/23. This performance represents 53.53 percent of annual target. This performance is not satisfactory given that it is below the 75 percent target for the annual target. There is therefore need for adequate measures to be put in place to ensure the remaining revenue targets are met to avoid a budgetary deficit in the current financial year.



Internal revenue target is projected at Ksh. 230,000,000.00 in FY 2024/25 the same as for FY 2023/24 original estimates target. This target will be achieved by sealing existing leakages in the collection and administration of internal revenue, revenue automation, strengthening enforcement unit and implementation of West Pokot TADAT report.

### 1.5 Summary of Approved Expenditure Allocation by Vote

	<b>VOTE</b>	<b>RECURRENT</b>	<b>DEVELOPMENT</b>	<b>FY 2024/2025 SUPPLEMENTARY I TOTAL BUDGET ESTIMATES</b>
4161	COUNTY EXECUTIVE	447,721,850	36,664,500	484,386,350
4162	FINANCE AND ECONOMIC PLANNING	293,099,461	21,072,917	314,172,378
4163	PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	111,204,976	282,986,855	394,191,831
4164	HEALTH AND SANITATION	2,054,275,319	257,328,803	2,311,604,122
4165	EDUCATION AND TECHNICAL TRAINING	841,734,948	388,468,899	1,230,203,847
4166	AGRICULTURE AND IRRIGATION	89,799,395	541,001,411	630,800,806
4167	LIVESTOCK, FISHERIES AND VETENARY SERVICES	125,828,690	99,531,934	225,360,624
4168	TRADE, INDUSTRIALIZATION, ENEGERY AND COOPERATIVE DEVELOPMENT	62,560,162	50,118,245	112,678,407
4169	LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	154,702,416	54,299,178	209,001,594
4170	WATER , ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	75,051,468	512,513,624	587,565,092
4171	YOUTHS AFFAIRS, SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES.	89,270,220	45,494,989	134,765,209
4172	WEST POKOT COUNTY ASSEMBLY	693,116,557	65,423,039	758,539,596
4173	COUNTY PUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS	425,378,842	3,549,400	428,928,242
4174	SPECIAL PROGRAMMES	98,345,785	-	98,345,785
	<b>TOTAL</b>	<b>5,562,090,089</b>	<b>2,358,453,794</b>	<b>7,920,543,883</b>
	GRANTS			
	<b>AS A PERCENTAGE TO THE TOTAL BUDGET</b>	<b>70</b>	<b>30</b>	

Source: West Pokot County Treasury, 2024

## 1.6 FY 2024/25 Approved Expenditure Allocation by Economic Classification

	VOTE	APPROVED BUDGET ESTIMATES FY 2023/2024	FY 2024/2025 SUPPLEMENTARY BUDGET ESTIMATES	OPERATIONS AND MAINTENANCE	PERSONAL EMOLUMENTS
4161	COUNTY EXECUTIVE	484,663,950	447,721,850	204,968,032	242,753,818
4162	FINANCE AND ECONOMIC PLANNING	283,805,763	293,099,461	125,503,015	167,596,446
4163	PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	89,295,121	111,204,976	37,956,624	73,248,352
4164	HEALTH AND SANITATION	1,749,253,036	2,054,275,319	559,247,618	1,495,027,701
4165	EDUCATION AND TECHNICAL TRAINING	602,084,047	841,734,948	428,298,198	413,436,750
4166	AGRICULTURE AND IRRIGATION	106,625,049	89,799,395	41,470,529	48,328,866
4167	LIVESTOCK, FISHERIES AND VETERINARY SERVICES	98,331,979	125,828,690	42,450,000	83,378,690
4168	TRADE, INDUSTRIALIZATION, ENERGY AND COOPERATIVE DEVELOPMENT	87,201,616	62,560,162	18,898,450	43,661,712
4169	LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	116,783,239	154,702,416	50,646,800	104,055,616
4170	WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	86,104,865	75,051,468	28,787,138	46,264,330
4171	YOUTHS AFFAIRS, SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES.	96,273,674	89,270,220	59,051,907	30,218,313
4172	WEST POKOT COUNTY ASSEMBLY	603,044,748	693,116,557	288,960,088	404,156,469
4173	COUNTY PUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS	446,402,806	425,378,842	347,395,662	77,983,180
4174	SPECIAL PROGRAMMES	88,546,551	98,345,785	84,573,425	13,772,360
	<b>TOTAL</b>	<b>4,938,416,444</b>	<b>5,562,090,089</b>	<b>2,318,207,487</b>	<b>3,243,882,603</b>
	AS A PERCENTAGE OF TOTAL BUDGET			30	42

### Source: West Pokot County Treasury, 2024

From the expenditure classification, Personnel Emoluments (Wage Bill) for permanent and pensionable/ contracted staff constitutes an estimated 42 percent of the total revenue estimates.

Development expenditure allocation is projected at 30 percent while Operations and Maintenance estimates is estimated at 30 percent of the total budget revenue estimates.

## **1.7 Risk to Revenue Collection and Budget Implementation**

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

*Cash flow Fluctuations and Unpredictability:* Internal revenue flow is unpredictable due to fluctuations on a month-to-month basis. Same applies to equitable share from the national government. The release of the equitable share from the national government has not been regular and budgeting as well as planning for the funds becomes cumbersome thus leading to delays in commencement and completion of projects.

## **1.8 Summary**

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

## **CHAPTER TWO: COUNTY EXECUTIVE**

### **Part A: Vision**

A just, equitable and secure county with a high quality of life.

### **Part B: Mission**

The County Executive is mandated to provide overall County leadership in the implementation of County economic and social policies by ensuring the Government works in harmony through improved policy direction, coordination, and information sharing among the County Government Departments and Agencies.

### **Part C: performance Overview and Background for Programme(S) Funding**

County Executive expenditure comprises of expenses associated with the Office of the Governor, Deputy Governor and their Staff, County Executive Committee Members, County Secretary, Chief Officers, Chief of Staff, Advisors, County Public Service Board, Sub-County and Ward Administrators. In the FY 2022/23 approved budget estimates, the County Executive was allocated Ksh. 415.9 million for recurrent expenditure and Ksh.127 million for development expenditure. In the FY 2023/2024 budget estimates, the County Executive has been allocated Kshs. 484.7 million for recurrent and Kshs.75 million for development expenditure respectively. The main challenges facing the department include; Inadequate funding, limited office space, delay in preparation of bills of quantities, huge inherited pending bills and liabilities.

In the FY 2024/2025 Supplementary I Budget Estimates, the County Executive was allocated Kshs. 448 million for recurrent and Kshs. 36.7 million for development expenditure respectively. The allocation will help the County Executive to provide overall County leadership in the implementation of county socio-economic policies by ensuring that government works in harmony through improved policy direction, coordination, and information sharing among the county government departments and agencies. All this is aimed at accelerating economic growth and development.

**Part D: Programme Objectives**

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

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27**

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

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

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

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

**Programme 2: County Executive Affairs**

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Actual	Targets	Targets	Targets
			2022/23	2022/23	2024/25	2025/26	2026/27
Office of the County secretary	Efficient and effective service delivery	% of county customer satisfaction levels	75	80	95	80	90
	Policies passed	No. of County executive meetings held	12	8	20	12	12
		No. of Policies passed	12	1	4	10	9

**Programme 3: Public Service Board Services**

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

**Sub Programme: SP 3.1 Board Services**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets	Actual	Targets	Targets	Targets
			2022/23	2022/23	2024/25	2025/26	2026/27
County Public Service Board	Public service Policies developed	No. of Policies developed	1	0	4	1	1
	Promotion of national values &	No. of trainings/education forums held	1	1	2	5	5

	principles	No. of staff trained on HR issues	50	0	670	100	100
	Departments audited on national values & principles	Level of compliance (%)	100	90	100	100	100
		No of departments audited	-		5	3	4
	Staff recruitment & promotion	No. of staff promoted	200	0	475	50	50
		Proportion of women representation in recruitment and promotions (%)	32	33	33	33	34
	Annual progress report	Annual progress report	1	1		1	1
	Internal Staff training improvement	No. of staff trained	7	5	5	5	5

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

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Field administration	coordination, management and supervision of decentralized functions and	No. of development forums/ public participation forums held per ward	4	6	8	8	8
		No. of development	5	20		5	-

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

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

<b>PROGRAMME</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ADJUSTMENTS</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES			
<b>SP 1.1 Administration, Planning and Support Services.</b>	422,905,394	(11,947,650)	410,957,744
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>422,905,394</b>	<b>(11,947,650)</b>	<b>410,957,744</b>
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS		-	-
SP 2.1 Management of County Executive Affairs	38,214,871	42,036,358	38,368,871
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>38,214,871</b>	<b>42,036,358</b>	<b>38,368,871</b>
PROGRAMME 3: COUNTY PUBLIC SERVICE BOARD		-	-
SP 3.1 Board Services	23,097,120	25,406,832	23,217,120
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>23,097,120</b>	<b>25,406,832</b>	<b>23,217,120</b>
PROGRAMME 5: COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES		-	-
SP 5.1 County Liaisons and Intergovernmental Affairs	11,842,615	13,026,877	11,842,615
<b>TOTAL PROGRAMME 5 EXPENDITURE</b>	<b>11,842,615</b>	<b>13,026,877</b>	<b>11,842,615</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>496,060,000</b>	<b>68,522,417</b>	<b>484,386,350</b>



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

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
<b>VOTE 4161: COUNTY EXECUTIVE</b>			
<b>CURRENT EXPENDITURE</b>		-	-
Compensation to Employees	255,353,818	(12,600,000)	242,753,818
Use of Goods & Services	207,706,182	(2,738,150)	204,968,032
Current Transfers to Government Agencies		-	-
Other Recurrent		-	-
<b>CAPITAL EXPENDITURE</b>		-	-
Acquisition of Non-Financial Assets	33,000,000	3,664,500	36,664,500
Capital Transfers to Government Agencies		-	-
Other Development		-	-
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>496,060,000</b>	<b>(11,673,650)</b>	<b>484,386,350</b>

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

ITEM AND SUB-ITEM	VOTE 4161 - COUNTY EXECUTIVE	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE-ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	<b>RECURRENT EXPENDITURE</b>	<b>463,060,000</b>	<b>2,061,850</b>	<b>(17,400,000)</b>	<b>447,721,850</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>33,000,000</b>	<b>664,500</b>	<b>3,000,000</b>	<b>36,664,500</b>
	<b>TOTAL EXPENDITURE</b>	<b>496,060,000</b>	<b>2,726,350</b>	<b>(14,400,000)</b>	<b>484,386,350</b>
<b>PROGRAMME 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2110100</b>	<b>Basic Salaries - Permanent Employees</b>				
2110101	BASIC SALARIES - CIVIL SERVICE	255,353,818		-12,600,000	242,753,818
2110202	CASUAL LABOUR	8,000,000		(8,000,000)	-
<b>2210100</b>	<b>Utilities, Supplies and Services</b>	-			-

2210101	Electricity(SUB-COUNTY OFFICES ELECTRICITY CONNECTION 1.5M)	-			-
2210101	PROPOSED UPGRADING OF KPLC TO 3 PHASE AT GOVERNORS RESIDENCE		592,000		592,000
2210102	WATER AND SEWERAGE CHARGES	298,641			298,641
2210103	GAS EXPENSES	160,000			160,000
<b>2210200</b>	<b>Communication, Supplies and Service</b>	-			-
2210201	TELEPHONE ALLOWANCE	520,880			520,880
2210202	INTERNET CONNECTIONS	720,000			720,000
2210203	COURIER AND POSTAL SERVICES	256,800			256,800
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>	-			-
2210301	TRAVEL COSTS	1,382,279			1,382,279
2210302	ACCOMODATION COSTS	1,200,000			1,200,000
2210303	DAILY SUBSISTENCE ALLOWANCE	7,000,000			7,000,000
2210309	FIELD ALLOWANCE - GOVERNOR'S RESIDENCE(SEcurity AND VIP)	10,000,000			10,000,000
2210309	FIELD ALLOWANCE - GOVERNOR'S RESIDENCE(STAFF)	2,000,000			2,000,000
2210310	FIELD ALLOWANCE(PROTOCOL)	1,500,000			1,500,000
2210310	FIELD ALLOWANCE(GOVERNOR'S PRESS )	1,500,000			1,500,000
2210399	DAILY SUBSISTENCE ALLOWANCE - (DEPUTY GOVERNOR)	8,000,000			8,000,000
<b>2210500</b>	<b>Printing and Advertising</b>	-			-
2210502	PRINTING AND PUBLISHING	2,000,000			2,000,000
2210503	SUBSCRIPTIONS TO NEWSPAPERS, MAGAZINES AND PERIODICALS	250,000			250,000
2210504	ADVERT,AWARENESS & PUBLICITY CAMPAINS	2,031,000			2,031,000
<b>2210700</b>	<b>Training Expenses</b>	-			-
2210710	ACCOMMODATION ALLOWANCE	400,000			400,000
2210711	TUTION FEES ALLOWANCE	900,000			900,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-			-
2210801	CATERING SERVICES	3,500,000			3,500,000

2210801	PROVISION OF TENTS ,SEATS AND DECORATIONS(ROLL OVER)	2,000,000			2,000,000
2210803	GOVERNORS OFFICE HOSPITALITY EXPENSES	2,700,000			2,700,000
2210805	NATIONAL CELEBRATIONS	1,044,162			1,044,162
<b>2210900</b>	<b>Insurance Costs</b>	-			-
2210904	MOTOR VEHICLE INSURANCE				-
<b>2211000</b>	<b>Specialised Materials and supplies</b>	-			-
2211010	MEDIA EQUIPMENT & ACCESSORIES	500,000			500,000
2210011	ELECTRICITY APPLIANCES AND EQUIPMENT	-			-
<b>2211100</b>	<b>Office and General Supplies</b>	-			-
2211101	GENERAL OFFICE SUPPLIES(PAPERS,PENCILS, FORMS,SMALL OFFICE EQUIPMENT)	800,000		200,000	1,000,000
2211102	SUPPLIES AND ACCESSORIES FOR COMPUTERS AND PRINTERS	500,000			500,000
2211101	SUPPLY AND ACCESSORIES FOR COMPUTERS AND PRINTERS	200,000			200,000
2211101	SUPPLY AND DELIVERY OF TABLET AND LAPTOP-ROLLOVER		499,900.00		499,900
2211103	SANITARY AND CLEANING MATERIALS,SUPPLIES AND SERVICES	1,000,000			1,000,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-			-
2211201	REFINED FUELS AND LUBRICANTS	16,500,000			16,500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	-			-
2220101	MOTOR VEHICLES AND MOTORCYCLES	9,354,000		1,346,000	10,700,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-			-
2220205	MAINTENANCE OF BUILDINGS AND STATIONS	1,633,814			1,633,814
2220205	RENOVATION OF GOVERNOR'S OFFICE		849,950.00		849,950
<b>2710100</b>	<b>Government Pensions and Retirement Benefits</b>	-			-
2710102	GRATUITY - CIVIL SERVANTS (STATE OFFICERS)	45,000,000		3,200,000	48,200,000
<b>3111000</b>	<b>Purchase of Office furniture and General Equipment</b>	-			-

3111001	PURCHASE OF OFFICE FURNITURE OFFICE GOVERNOR	1,700,000		(1,700,000)	-
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>389,905,394</b>	<b>1,941,850</b>	<b>(17,554,000)</b>	<b>374,293,244</b>
<b>PROGR AMME 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1:COUNTY EXECUTIVE AFFAIRS</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE- ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>				
2210301	TRAVEL COSTS	1,200,000			1,200,000
2210302	ACCOMODATION ALLOWANCES	1,200,000			1,200,000
2210303	DAILY SUBSISTENCE ALLOWANCE	8,468,480			8,468,480
2210303	DAILY SUBSISTENCE ALLOWANCE	-			-
2210309	FIELD ALLOWANCE	500,000			500,000
<b>2210400</b>	<b>Foreign Travel and Subsistence</b>	-			-
2210401	TRAVEL COSTS	4,139,200			4,139,200
2210402	ACCOMODATION ALLOWANCES	2,400,000		(700,000)	1,700,000
2210403	DAILY SUBSISTENCE ALLOWANCE	5,365,536			5,365,536
<b>2210500</b>	<b>Printing and Advertising</b>	-			-
2210502	PUBLISHING AND PRINTING SERVICES	600,000			600,000
2210504	ADVERT,AWARENESS & PUBLICITY CAMPAINS	2,257,655			2,257,655
2210504	ADVERT,AWARENESS & PUBLICITY CAMPAINS	-			-
2210505	TRADE SHOWS AND EXHIBITIONS	884,000			884,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-			-
2210801	CATERING SERVICES (GOVERNOR'S RESIDENCE)	5,000,000			5,000,000
2210801	CATERING SERVICES	-			-
2210899	GOVERNOR'S HOUSEHOLD CATERING	5,000,000			5,000,000
<b>2211100</b>	<b>Office and General Supplies</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	700,000		154,000	854,000
3111120	TENTS & LAWN MOWERS			500,000	500,000
2211029	PURCHASE OF PROTECTIVE GEARS AND CATERING UNIFORMS FOR RESIDENCE STAFF			200,000	200,000

2211103	SANITARY AND CLEANING MATERIALS,SUPPLIES AND SERVICES	500,000			500,000
	<b>TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE</b>	<b>38,214,871</b>	<b>-</b>	<b>154,000</b>	<b>38,368,871</b>
<b>PROGR AMMME 3</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1:COUNTY PUBLIC SERVICE BOARD</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE- ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210100</b>	<b>Utilities Supplies and Services</b>				
2210101	ELECTRICITY	147,120			147,120
2210102	WATER AND SEWERAGE CHARGES	30,000			30,000
2210103	GAS EXPENSES	-			-
<b>2210200</b>	<b>Communication, Supplies and Service</b>	-			-
2210201	TELEPHONE,TELEX,FACSIM ILE AND MOBILE PHONE SERVICES ALLOWANCE	200,000			200,000
2210202	INTERNET CONNECTIONS	-			-
2210203	COURIER AND POSTAL SERVICES	20,000			20,000
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>	-			-
2210301	TRAVEL COSTS	600,000			600,000
2210302	ACCOMMODATION - DOMESTIC TRAVEL	1,000,000			1,000,000
2210303	DAILY SUBSISTENCE ALLOWANCE	6,000,000			6,000,000
2210303	DAILY SUBSISTENCE ALLOWANCES ( POLICY FORMULATION FOR CASUAL,INTERNSHIP,RECRUITMENT/SELECTION POLICIES AND DISCIPLINARY MANUAL)	2,500,000			2,500,000
<b>2210500</b>	<b>Printing and Advertising</b>	-			-
2210502	PUBLISHING AND PRINTING SERVICES	-			-
2210504	ADVERTISING,AWERENES AND PUBLICITY CAMPAINS	1,000,000			1,000,000
2210503	SUBSCRIPTIONS TO NEWSPAPERS	60,000			60,000
2210505	TRADE SHOWS AND EXHIBITIONS	-			-
<b>2210700</b>	<b>Training Expenses</b>	-			-
2210701	TRAVEL ALLOWANCE	600,000			600,000
2210704	HIRE OF TRAINING FACILITIES	2,000,000			2,000,000
2210711	TUTION FEES ALLOWANCE	1,000,000			1,000,000

<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-			-
2210801	CATERINGSERVICES(RECEPTIONS),ACCOMADATION,GIFTS,FOOD AND DRINKS	500,000			500,000
2210802	BOARDS, COMMITTEES, CONFERENCES AND SEMINARS	2,000,000			2,000,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	-			-
2211009	EDUCATION AND LIBRARY SUPPLIES	-	120,000		120,000
<b>2211100</b>	<b>Office and General Supplies and services</b>	-			-
2211101	GENERAL OFFICE SUPPLIES (PAPERS, PENCILS, FORMS,SMALL OFFICE EQUIPMENT ETC)	600,000			600,000
2211102	SUPPLIES AND ACCESSORIES FOR COMPUTERS AND PRINTERS	-			-
2211103	SANITARY AND CLEANING MATERIALS	400,000			400,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	-			-
2211201	REFINED FUELS AND LUBRICANTS	1,500,000			1,500,000
<b>2211300</b>	<b>Other Operating Expenses</b>	-			-
2211306	MEMBERSHIP FEES, DUES AND SUBSCRIPTIONS TO PROFESSIONAL AND TRADE BODIES	340,000			340,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles</b>	-			-
2220101	MOTOR VEHICLES AND MOTORCYCLES	600,000			600,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	-			-
2220205	MAINTENANCE OF BUILDINGS AND STATIONS	1,500,000			1,500,000
2220210	MAINTENANCE OF COMPUTERS, SOFTWARE	500,000			500,000
	<b>TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE</b>	<b>23,097,120</b>	<b>120,000</b>	<b>-</b>	<b>23,217,120</b>
<b>PROGR AMMME 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1:COUNTY LIASON AND INTERGOVERNMENTAL SERVICES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE- ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210200</b>	<b>Communication Supplies and Service</b>				
2210201	TELEPHONE	72,000			72,000
<b>2210300</b>	<b>Domestic Travel and Subsistence</b>	-			-

2210301	TRAVEL COSTS	96,000			96,000
2210303	DAILY SUBSISTANCE ALLOWANCES	1,000,000			1,000,000
2210309	FIELD ALLOWANCE	99,965			99,965
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	-			-
2210504	ADVERT, AWARENESS AND PUBLICITY CAMPAIGNS	480,000			480,000
<b>2210600</b>	<b>Rentals</b>	-			-
2210603	RENT PAYMENTS FOR NAIROBI OFFICE	4,800,000			4,800,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	-			-
2210801	CATERING SERVICES	1,540,000			1,540,000
<b>2211100</b>	<b>Office and General Supplies</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	254,650			254,650
2211103	PURCHASE OF SANITARY AND CLEANING MATERIALS	500,000			500,000
<b>2211300</b>	<b>Other Operating Expenses - Inter/Intra Governmental Coordination</b>	-			-
2211306	SUBSCRIPTION FRONTIER COUNTIES DEVELOPMENT COUNCIL(FCDC)	3,000,000			3,000,000
	<b>TOTAL COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES</b>	<b>11,842,615</b>	-	-	<b>11,842,615</b>
<b>SUB VOTE 5</b>	<b>SUB VOTE 5 : PENDING BILLS</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
2220101	SUPPLY OF SERVICE AND SPARE PARTS FOR KCA 24CG049A				-
<b>2210400</b>	<b>Foreign Travel and Subsistence</b>				-
2210401	PROVISION OF FOREIGN TRAVEL SERVICES				-
	<b>TOTAL PENDING BILLS COUNTY EXECUTIVE</b>	-	-	-	-
	<b>DEVELOPMENT EXPENDITURE</b>	<b>33,000,000</b>	<b>664,500</b>	<b>3,000,000</b>	<b>36,664,500</b>
<b>PROGR AMME 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>3110200</b>	<b>Construction of Building</b>				

3110202	COMPLETION OF GOVERNOR'S OFFICE COMPLEX PHASE II	10,000,000		(3,000,000)	7,000,000
3110202	CONSTRUCTION OF GUARD HOUSE AT GOVERNOR'S RESIDENCE			1,000,000	1,000,000
3110202	RENOVATION OF STAFF HOUSE AT GOVERNOR'S RESIDENCE			4,000,000	4,000,000
3110202	PROTECTIVE NET AT GOVERNORS RESIDENCE			1,000,000	1,000,000
3110202	COMPLETION OF LANDSCAPING AT GOVERNOR'S RESIDENCE	23,000,000			23,000,000
3111011	PROPOSED ELECTRICAL INSTALLATION WORKS FOR POWER SUPPLY CABLE TO THE GOVERNORS RESIDENCE		664,500		664,500
	<b>TOTAL COUNTY EXECUTIVE DEVELOPMENT EXPENSES</b>	<b>33,000,000</b>	<b>664,500</b>	<b>3,000,000</b>	<b>36,664,500</b>

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

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



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

	Support Staff [1]	1	1	1	1	1	1
	Support Staff [1]	1	1	1	1	1	1
COUNTY EXECUTIVE AFFAIRS	County Governor	1	1	1	1	1	1
	Deputy County Governor	1	1				
	County Secretary	1	1	1	1	1	1
	Member - County Executive Committee	10	10	10	10	10	10
	Advisor - Political Affairs	1	1	1	1	1	1
	*Personal Assistant (County)	1	1	1	1	1	1
	*Chief of Staff (County)	1	1	1	1	1	1
	*Director - Public Communications	1	1	1	1	1	1
	*Assistant Director - Public Communications	1	1	1	1	1	1
	Advisor - Economic Affairs	1	1	1	1	1	1
	COUNTY PUBLIC SERVICE BOARD	County Public Service Board	5	4	4	4	4
Secretary - County Public Service Board		1	1	1	1	1	1
COUNTY LIASON AND INTERGOVERNMENTAL SERVICES	Legal Officer [1]	3	1	1	1	1	1
	<b>Total Staff</b>	<b>78</b>	<b>71</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
	<b>Total Wage Bill</b>				<b>242,753,818</b>		

## **CHAPTER THREE: FINANCE AND ECONOMIC PLANNING**

### **Part A: Vision**

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

### **Part B: Mission**

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

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

The Department is charged with the mandate of coordinating fiscal responsibility as provided for in PFM Act 2012. This department comprises of the following Sections; Economic Planning, Budget, Revenue, Monitoring & Evaluation, Supply Chain Management Services, Accounting Services, Asset and Liabilities management and Internal Audit.

In the FY 2022/23 budget estimates, the department was allocated Ksh.284.9 million for recurrent and Ksh.51.8 million for capital expenditure. In the FY 2023/24, the department was allocated Ksh.283.8 million for recurrent and Ksh.10.0 million for capital expenditure respectively. The main challenges facing the department include: delay in the disbursements of funds from national treasury, delay in preparation of BQs in departments, inadequate utility vehicles, limited revenue streams and performance due to low investment in the county and uncollected revenue from land rates.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Ksh. 293.1 million for recurrent and Ksh. 21.1 million for capital expenditure respectively. The strategic direction for the department during the period will include: Ensuring efficient resource mobilization, operationalization of CIMES and E-CIMES, establishment of sub county treasuries, strengthen policy formulation, planning, budgeting & tracking, effective and equitable public spending, strengthening internal revenue through implementation of West Pokot TADAT report and internal staff capacity.

**Part D: Programme Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
P 1: General Administration Planning and Support Services.	To provide leadership, coordination and policy direction for effective service delivery
P 2: Public Financial Management	To develop, sustain and safeguard a transparent and accountable system for the management of public finances
P 3: Economic Policy and Planning	To strengthen county policy formulation, planning, budgeting and tracking of development strategies, policies, projects and programmes

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27**

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

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

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

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

*Programme 2: Public Financial Management*

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

*Sub Programme: SP 2.1 Accounting Services.*

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ADJUSTMENTS</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-
SP 1.1 Administration, Planning and Support Services.	231,350,811	4,406,312	235,757,123
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>231,350,811</b>	<b>4,406,312</b>	<b>235,757,123</b>
PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT		-	-
SP 2.1 Accounting Services.	9,159,823	3,500,000	12,659,823
SP 2.2 Supply Chain Management Services.	7,988,000	-	7,988,000
SP 2.3 Resource Mobilization	12,270,000	2,000,000	14,270,000
SP 2.4 Audit services	6,743,600	1,000,000	7,743,600
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>36,161,423</b>	<b>6,500,000</b>	<b>42,661,423</b>
PROGRAMME 3: ECONOMIC PLANNING AND POLICY			-
SP 3.1 Budget Formulation, Coordination and Management.	11,774,000	500,000	12,274,000
SP 3.2 Economic planning Coordination services.	10,879,832	-	10,879,832
SP 3.3 Monitoring and Evaluation services.	12,600,000	-	12,600,000
SP 3.4 Ward Project management Services			-
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>35,253,832</b>	<b>500,000</b>	<b>35,753,832</b>
		-	-
<b>TOTAL VOTE EXPENDITURE</b>	<b>302,766,066</b>	<b>11,406,312</b>	<b>314,172,378</b>



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

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
<b>VOTE 4162: FINANCE AND ECONOMIC PLANNING</b>			
<b>CURRENT EXPENDITURE</b>		-	-
Compensation to Employees	183,763,051	(16,166,605)	167,596,446
Use of Goods & Services	113,003,015	12,500,000	125,503,015
<b>CAPITAL EXPENDITURE</b>			-
Acquisition of Non-Financial Assets	6,000,000	15,072,917	21,072,917
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>302,766,066</b>	<b>11,406,312</b>	<b>314,172,378</b>

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

ITEM AND SUB-ITEM	VOTE 4162 - FINANCE AND ECONOMIC PLANNING	APPROVED BUDGET ESTIMATE S FY 2024/25	ROLLOVER	RE-ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	<b>RECURRENT EXPENDITURE</b>	<b>296,766,066</b>	-	- 3,666,605	<b>293,099,461</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>6,000,000</b>	<b>14,072,917</b>	<b>1,000,000</b>	<b>21,072,917</b>
	<b>TOTAL EXPENDITURE</b>	<b>302,766,066</b>	<b>14,072,917</b>	- 2,666,605	<b>314,172,378</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED BUDGET ESTIMATE S FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2110100</b>	<b>BASIC SALARIES - PERMANENT EMPLOYEES</b>				
2110101	BASIC SALARIES - CIVIL SERVICE	167,413,051		-4,616,605	162,796,446
2110101	PROMOTIONS	4,500,000			4,500,000
2110101	DEFUNCT LOCAL AUTHORITY STAFF SALARY ARREARS	9,500,000		- 9,500,000	0
<b>2110200</b>	<b>BASIC WAGES- TEMPORARY EMPLOYEES</b>	-			0
2110202	CASUAL LABOUR(CASUALS)	16,350,000		- 16,350,000	0
<b>2210100</b>	<b>UTILITIES SUPPLIES AND SERVICES</b>	-			0

2210101	ELECTRICITY	149,000			149,000
2210102	WATER AND SEWERAGE CHARGES	43,200			43,200
2210103	GAS EXPENSES	35,760			35,760
<b>2210200</b>	<b>COMMUNICATION, SUPPLIES AND SERVICES</b>	-			0
2210201	PURCHASE OF MOBILE PHONES	-			0
2210201	TELEPHONE AND MOBILE PHONE SERVICES	14,400			14,400
2210202	INTERNET CONNECTIONS	144,000			144,000
2210203	COURIER AND POSTAL SERVICES	2,200			2,200
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE</b>	-			0
2210301	TRAVEL COSTS	316,800			316,800
2210303	DAILY SUBSISTENCE ALLOWANCE	10,000,000		3,000,000	13,000,000
2210309	FIELD ALLOWANCE			2,000,000	2,000,000
221310	FIELD OPERATION ALLOWANCE			5,000,000	5,000,000
<b>2210500</b>	<b>PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES</b>	-			0
2210503	SUBSCRIPTIONS TO NEWSPAPERS, MAGAZINES AND PERIODICALS	-			0
<b>2210700</b>	<b>TRAINING EXPENSES</b>	-			0
2210710	ACCOMMODATION ALLOWANCE	300,000			300,000
2210711	TUTION FEES ALLOWANCE	1,200,000			1,200,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			0
2210801	CATERING SERVICES	1,342,400			1,342,400
2210801	SUPPLY AND DELIVERY OF UTENCILS	400,000			400,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			0
2211101	GENERAL OFFICE SUPPLIES	600,000		3,000,000	3,600,000
2211103	SANITARY AND CLEANING MATERIALS	700,000			700,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>	-			0
2211201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT	3,000,000			3,000,000
<b>2211300</b>	<b>OTHER OPERATING EXPENSES</b>	-			0
2211305	CONTRACTED GUARDS AND CLEANING SERVICES	-			0
2211308	DUES-UNPAID -KRA	-			0

2211308	NATIONAL HOUSING CORPORATION PENDING BILL	-			0
<b>2220100</b>	<b>ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT</b>	-			0
2220101	MAINTENANCE OF MOTOR VEHICLES	3,000,000			3,000,000
<b>2220200</b>	<b>ROUTINE MAINTENANCE- OTHER ASSETS</b>	-			0
2211031	STAFF BADGES	-			0
2220205	MAINTENANCE OF BUILDINGS(WORK STATIONS AND FABRICATED CONTAINERS)	1,000,000		3,500,000	4,500,000
2220210	MAINTENANCE OF COMPUTERS AND PRINTERS(MFI)	340,000			340,000
<b>2810200</b>	<b>CIVIL CONTINGENCY RESERVE</b>	-			0
2810205	WEST POKOT COUNTY EMERGENCY FUND	5,000,000		3,000,000	8,000,000
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>225,350,811</b>	-	-	<b>10,966,605</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES</b>	<b>APPROVED BUDGET ESTIMATE S FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210200</b>	<b>COMMUNICATION, SUPPLIES AND SERVICES</b>				-
2210201	TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES	-			-
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE</b>	-			-
2210301	TRAVEL COSTS	320,640			320,640
2210303	DAILY SUBSISTENCE ALLOWANCE	3,476,000			3,476,000
2210309	FIELD ALLOWANCE(FINANCIAL REPORTING)	2,000,000		500,000	2,500,000
2210302	ACCOMODATION COSTS(REQUISITIONS)	2,000,000		300,000	2,300,000
<b>2210700</b>	<b>TRAINING EXPENSES</b>	-			-
2210711	TUITION FEES ALLOWANCE (MEMBERSHIP SUBSCRIPTIONS)	500,000			500,000
<b>2211100</b>	<b>OFFICE SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	863,183		3,000,000	3,863,183
	<b>TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE</b>	<b>9,159,823</b>	-	<b>3,800,000</b>	<b>12,959,823</b>

<b>SUB VOTE 3</b>	<b>PROGRAMME 2: SUB PROGRAMME 3.1: SUPPLY CHAIN MANAGEMENT SERVICES</b>	<b>APPROVED BUDGET ESTIMATE S FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>				
2210301	TRAVEL COSTS	288,000			288,000
2210303	DAILY SUBSISTENCE ALLOWANCE	1,500,000			1,500,000
2210309	FILED OPERATION ALLOWANCE(PENDING BILL RESOLUTION COMMITTEE)	2,500,000			2,500,000
2210309	FIELD ALLOWANCE(MARKET SURVEY)	1,000,000			1,000,000
2210310	FIELD OPERATIONAL ALLOWANCE ( ASSET AND DISPOSAL COMMITTEE )	1,500,000			1,500,000
2210399	FIELD ALLOWANCE(ASSET AND LIABILITY)	600,000			600,000
<b>2210500</b>	<b>PRINTING AND ADVERTISING SERVICES</b>	-			-
2210504	ADVERTISING, AWARENESS	400,000			400,000
<b>2211100</b>	<b>OFFICE AND GENEREAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	200,000			200,000
	<b>TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE</b>	<b>7,988,000</b>	-	-	<b>7,988,000</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)</b>	<b>APPROVED BUDGET ESTIMATE S FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE</b>	-			-
2210301	TRAVEL COSTS	-			-
2210303	DAILY SUBSISTENCE ALLOWANCE	2,610,000			2,610,000
2210309	FIELD ALLOWANCE	3,000,000			3,000,000
2210310	FIELD OPERATIONAL ALLOWANCE (FINANCE BILL PUBLIC PARTICIPATION)	1,500,000		2,000,000	3,500,000
2210399	FIELD OPERATIONAL ALLOWANCE (REGISTRATION OF BUSINESSES)	500,000			500,000
<b>2210500</b>	<b>PRINTING AND ADVERTISING</b>	-			-
2210502	PUBLISHING AND PRINTING SERVICES	-			-
2210504	ADVERTISING AND PUBLICITY CAMPAIGNS	210,000			210,000

2210505	TRADE SHOWS AND EXHIBITIONS	-			-
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES (RECEPTION), GIFTS, FOOD AND DRINKS	300,000			300,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211103	SANITARY AND CLEANING MATERIALS	450,000			450,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>	-			-
2211201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT	2,400,000			2,400,000
<b>2211000</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
2211016	PURCHASE OF UNIFORMS FOR STAFF	600,000			600,000
2211031	PURCHASE OF RECEIPTS (THERMAL ROLLS)	500,000			500,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	200,000			200,000
	<b>TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE</b>	<b>12,270,000</b>	<b>-</b>	<b>2,000,000</b>	<b>14,270,000</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES</b>	<b>APPROVED BUDGET ESTIMATE S FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>				
2210303	DAILY SUBSISTENCE ALLOWANCE	693,600			693,600
2210309	FIELD ALLOWANCE	3,500,000			3,500,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210802	COUNTY AUDIT COMMITTEE ALLOWANCES	2,000,000			2,000,000
<b>2210700</b>	<b>TRAINING EXPENSES</b>	-			-
2210711	TUITION FEES ALLOWANCE (MEMBERSHIP SUBSCRIPTIONS)	100,000			100,000
2210799	INDUCTION AND TRAINING FOR COUNTY AUDIT COMMITTEE			1,000,000	1,000,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	150,000			150,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>				-

2211201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT	300,000			300,000
	<b>TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE</b>	<b>6,743,600</b>	-	<b>1,000,000</b>	<b>7,743,600</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT</b>	<b>APPROVED BUDGET ESTIMATE S FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>				
2210301	TRAVEL COSTS	342,000			342,000
2210303	DAILY SUBSISTENCE ALLOWANCE	2,200,000			2,200,000
2210309	FIELD ALLOWANCE(PUBLIC PARTICIPATION)	4,000,000			4,000,000
2210310	FIELD OPERATIONAL ALLOWANCE (COUNTY BUDGET AND ECONOMIC FORUM STAKEHOLDER MEETINGS)	2,000,000			2,000,000
2210399	DOMESTIC TRAVEL AND SUBS. - OTHERS			500,000	500,000
<b>2210500</b>	<b>PRINTING AND ADVERTISING</b>	-			-
2210502	PUBLISHING AND PRINTING SERVICES	400,000			400,000
2210504	ADVERTISING (PUBLICITY FOR PUBLIC PARTICIPATION)	532,000			532,000
2210505	TRADE SHOWS AND EXHIBITIONS	1,000,000			1,000,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES	1,000,000			1,000,000
<b>2211100</b>	<b>OFFICE SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	300,000			300,000
	<b>TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE</b>	<b>11,774,000</b>	-	<b>500,000</b>	<b>12,274,000</b>
<b>SUB VOTE 7</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES</b>	<b>APPROVED BUDGET ESTIMATE S FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210200</b>	<b>COMMUNICATION, SUPPLIES AND SERVICES</b>				
2210203	COURIER AND POSTAL SERVICES	4,800			4,800

<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210301	TRAVEL COSTS	24,000			24,000
2210302	ACCOMMODATION - DOMESTIC TRAVEL	528,000			528,000
2210303	DAILY SUBSISTENCE ALLOWANCE	2,000,000			2,000,000
2210310	FIELD OPERATIONAL ALLOWANCES(ADP PUBLIC PARTICIPATION)	2,542,285			2,542,285
2210309	PREPARATION OF COUNTY STATISTICAL ABSTRACT (CSA)	3,000,000			3,000,000
<b>2210500</b>	<b>PRINTING , ADVERTISING AND INFORMTION SUPPLIES AND SERVICES</b>	-			-
2210502	PUBLISHING AND PRINTING SERVICES (CIDP)	-			-
2210504	ADVERTISING (PUBLICITY FOR PUBLIC PARTICIPATION)	723,467			723,467
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210802	BOARDS, COMMITTEES, CONFERENCES AND SEMINARS (SECTOR HEARINGS)	857,280			857,280
2210801	CATERING SERVICES	1,000,000			1,000,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	200,000			200,000
	<b>TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE</b>	<b>10,879,832</b>	-	-	<b>10,879,832</b>
<b>SUB VOTE 8</b>	<b>PROGRAMME 9: SUB PROGRAMME 9.1: MONITORING AND EVALUATION SERVICES</b>	<b>APPROVED BUDGET ESTIMATE S FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE</b>				
2210303	DAILY SUBSISTENCE ALLOWANCE	700,000			700,000
2210309	FIELD ALLOWANCE( FIELD MONITORING AND EVALUATION)	2,000,000			2,000,000
2210310	FIELD OPERATION ALLOWANCE	9,800,000			9,800,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	100,000			100,000
	<b>TOTAL MONITORING AND EVALUATION SERVICES</b>	<b>12,600,000</b>	-	-	<b>12,600,000</b>

ITEM AND SUB-ITEM	VOTE 4162 - DEPARTMENT OF FINANCE AND ECONOMIC PLANNING	PROJECTED ESTIMATE S FY 2024/25	ROLLOVER	RE-ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	DEVELOPMENT EXPENDITURE	6,000,000	14,072,917	1,000,000	21,072,917
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & PLANNING SERVICES	APPROVED BUDGET ESTIMATE S FY 2024/25	ROLLOVER	RE-ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
3110202	COMPLETION OF PARKING AT TREASURY BUILDING(INSTALLATION OF PARKING SHADES)	5,000,000			5,000,000
3110202	PROJECTS MONITORING AND EVALUATION FOR MNAGEI WARD- MNAGEI WARD	1,000,000		- 1,000,000	-
3110202	PROPOSED PERIMETER WALLING AT COUNTY TREASURY OFFICE		1,062,432		1,062,432
3110202	COMPLETION OF PERIMETER WALL AND GATE			2,000,000	2,000,000
2630201	KDSP LEVEL II GRANT(ROLLOVER - COMPLETION OF MRI UNIT)		13,010,485.00		13,010,485
	<b>TOTAL GENERAL ADMINISTRATION &amp; PLANNING SERVICES DEVELOPMENT EXPENDITURE</b>	<b>6,000,000</b>	<b>14,072,917</b>	<b>1,000,000</b>	<b>21,072,917</b>

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

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 <sup>th</sup> June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projected Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27
4162	BUDGET FORMULATION, COORDINATION AND MANAGEMENT	Finance Officer [1]	3	3	3	3	3	3
		Finance Officer [2]	1	1	1	1	1	1
	ECONOMIC PLANNING COORDINATION SERVICES	Economist [1]	1	1	1	1	1	1
		Senior Principal Economist	3	1	1	1	1	1
		Principal Economist	3	1	1	1	1	1
	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		*HRM Assistant [3]	1	1	1	1	1	1



		ICT Assistant [2]	1	1	1	1	1	1
		*HRM Assistant [2]	1	1	1	1	1	1
		Office Administrative Assistant [2]	1	1	1	1	1	1
		Senior Driver	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Assistant Director Administration	1	1	1	1	1	1
		Administrative Officer [1]	1	1	1	1	1	1
		HRM & Development Officer [1]	1	1	1	1	1	1
		Administrative Officer [2]	6	6	6	6	6	6
		Office Administrative Assistant [1]	1	1	1	1	1	1
		*Records Management Assistant [2]	2	2	2	2	2	2
		Security Warden [1]	1	1	1	1	1	1
		Support Staff [1]	1	1	1	1	1	1
		Driver [1]	1	1	1	1	1	1
		Messenger [1]	1	1	1	1	1	1
		Watchman [2]	2	2	2	2	2	2
	INTERNAL AUDIT SERVICES	Deputy Director, Internal Audit Services	1	1	1	1	1	1
		Senior Internal Auditor	4	4	4	4	4	4
	MONITORING AND EVALUATION SERVICES	Senior Statistician	1	1	1	1	1	1
		Accountant [1]	1	1	1	1	1	1
		Statistician [1]	2	2	2	2	2	2
		Statistical Officer [1]	1	1	1	1	1	1
	RESOURCE MOBILIZATION	Senior Accountant	1	1	1	1	1	1
		Accountant [3]	1	1	1	1	1	1
		Senior Clerical Officer	1	1	1	1	1	1
		Trainee Accountant	1	1	1	1	1	1
		Senior Revenue Clerk	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
		Clerical Officer [2]	30	30	30	30	30	30
		Copy Typist [2]	1	1	1	1	1	1
		Market Master	1	1	1	1	1	1
		Clerical Officer [2]	3	3	3	3	3	3
		Clerical Officer [3]	2	2	2	2	2	2

		Revenue Clerk [3]	1	1	1	1	1	1
		Clerical Officer [4]	1	1	1	1	1	1
		Junior Market Master	3	3	3	3	3	3
		Senior Market Attendant	1	1	1	1	1	1
		Market Attendant [1]	4	4	4	4	4	4
	SUPPLY CHAIN MANAGEMENT SERVICES	Deputy Director - Supply Chain Management Services	1	1	1	1	1	1
		Assistant Director - Supply Chain Management Services	1	1	1	1	1	1
		Principal Supply Chain Management Officer	1	1	1	1	1	1
		Senior Supply Chain Management Officer	1	1	1	1	1	1
		Supply Chain Management Officer [1]	9	9	9	9	9	9
		Supply Chain Management Assistant [4]	1	1	1	1	1	1
		TREASURY ACCOUNTING SERVICES	Senior Principal Finance Officer	1	1	1	1	1
	Assistant Director, Accounting Services		1	1	1	1	1	1
	Principal Accountant		1	1	1	1	1	1
	Chief Accountant		1	1	1	1	1	1
	Senior Accountant		3	3	3	3	3	3
	Accountant [1]		1	1	1	1	1	1
	Accountant [2]		1	1	1	1	1	1
		<b>Total Staff</b>	<b>122</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>
		<b>Wage Bill</b>	<b>167,596,446</b>					

## **CHAPTER FOUR: PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE**

### **Part A: Vision**

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

### **Part B: Mission.**

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

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

The department comprises of four units namely Roads, Transport and Public Works. Its mandate is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development. During Financial year 2022/2023, the department opened up 228 km of new roads, maintained 300 Kms of roads, constructed 3 footbridges and one motor grader was procured.

In the FY 2022/23 approved estimates, the department was allocated Ksh.91.7 million for recurrent expenditure and Ksh501.9. million for development expenditure. In the FY 2023/24, the department was allocated Ksh.89.3 million for recurrent expenditure and Ksh.307.8 million for development expenditure The challenges facing the department include inadequate funding, delay in disbursement of funds, inadequate technical staff, policies and machineries and lack of internet connectivity in the department.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Ksh. 111.2 million for recurrent expenditure and Ksh. 283.0 million for development expenditure. The strategic direction for the department during the period will be to Sustainable provision of quality, efficient, safe and reliable transport and infrastructure services.

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

<b>PROGRAMME</b>		<b>OBJECTIVE</b>
P1:	General Administration Planning and Support Services.	To provide leadership and policy direction for effective service delivery

P2:	Road Transport	To develop and manage an effective, efficient and secure county road network.
P3:	Infrastructure and Buildings Design.	To develop high quality, durable, safe and reliable buildings and road infrastructure designs
P4:	Mechanical Transport	To Ensure County vehicles are road-worthy and road safety

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27**

*Programme 1: General Administration Planning and Support Services*

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

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

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

*Programme 2: Road Transport.*

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

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

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

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

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

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

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

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

<b>PROGRAMME</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ADJUSTMENTS</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-
SP 1.1 Administration, Planning and Support Services.	101,660,656	(9,148,000)	92,512,656
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>101,660,656</b>	<b>(9,148,000)</b>	<b>92,512,656</b>
PROGRAMME 2: ROAD TRANSPORT		-	-
SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	215,111,526	(133,641,689)	81,469,837
SP 2.2 Road safety.	-	-	-
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>215,111,526</b>	<b>(133,641,689)</b>	<b>81,469,837</b>
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.		-	-
SP3.1 Infrastructure Design, Construction works and Monitoring.	2,008,000	2,208,800	2,908,000
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>2,008,000</b>	<b>2,208,800</b>	<b>2,908,000</b>
PROGRAMME.3: WARD SPECIFIC		-	-
SP4.1 Ward Specific	121,400,000	95,901,338	217,301,338
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>121,400,000</b>	<b>133,540,000</b>	<b>217,301,338</b>
		-	-
<b>TOTAL VOTE EXPENDITURE</b>	<b>440,180,182</b>	<b>(7,040,889)</b>	<b>394,191,831</b>

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

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ADJUSTMENTS</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT</b>			
<b>CURRENT EXPENDITURE</b>		-	-
Compensation to Employees	85,128,352	93,641,187	73,248,352

Use of Goods & Services	26,524,624	29,177,086	37,956,624
<b>CAPITAL EXPENDITURE</b>		-	-
Acquisition of Non-Financial Assets	328,527,206	361,379,927	282,986,855
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>440,180,182</b>	<b>484,198,200</b>	<b>394,191,831</b>

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

ITEM AND SUB-ITEM	VOTE 4163- DEPARTMENT OF PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	APPROVED BUDGET ESTIMATE S FY 2024/25	ROLLOVER	RE-ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	RECURRENT EXPENDITURE	111,652,976	532,000	(980,000)	111,204,976
	DEVELOPMENT EXPENDITURE	328,527,206	135,736,855	(181,277,206)	282,986,855
	<b>TOTAL EXPENDITURE</b>	<b>440,180,182</b>	<b>136,268,855</b>	<b>(182,257,206)</b>	<b>394,191,831</b>
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED BUDGET ESTIMATE S FY 2024/25	ROLLOVER	RE-ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
<b>2110100</b>	<b>BASIC SALARIES - PERMANENT EMPLOYEES</b>				
2110101	BASIC SALARIES - CIVIL SERVICE	77,748,352		-7,500,000	70,248,352
2110101	PROMOTION	3,000,000			3,000,000
<b>2110200</b>	<b>BASIC WAGES- TEMPORARY EMPLOYEES</b>	-			0
2110202	CASUAL LABOUR(CASUALS)	7,380,000		(7,380,000)	0
<b>2210100</b>	<b>UTILITIES SUPPLIES AND SERVICES</b>	-			0
2210101	ELECTRICITY	236,400			236,400
2210102	WATER AND SEWERAGE CHARGES	78,800			78,800
<b>2210200</b>	<b>COMMUNICATION, SUPPLIES AND SERVICES</b>	-			0
2210202	INTERNET CONNECTIONS	44,000			44,000
2210203	COURIER AND POSTAL SERVICES	9,504			9,504
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			0

2210301	TRAVEL COSTS	101,600			101,600
2210303	DAILY SUBSISTENCE ALLOWANCE	2,476,000		500,000	2,976,000
2210310	FIELD OPERATIONAL ALLOWANCE (PROJECT INSPECTION)	1,000,000			1,000,000
<b>2210500</b>	<b>PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES</b>				0
2210502	PUBLISHING AND PRINTING SERVICES			1,500,000	1,500,000
<b>2210700</b>	<b>TRAINING EXPENSES</b>	-			0
2210710	ACCOMMODATION ALLOWANCE	300,000			300,000
2210711	TUTION FEES ALLOWANCE	500,000			500,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			0
2210801	CATERING SERVICES	700,800		500,000	1,200,800
2210801	SUPPLY AND DELIVERY OF FRESH MILK		532,000		532,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			0
2211101	GENERAL OFFICE SUPPLIES	500,000		500,000	1,000,000
2211103	SANITARY AND CLEANING MATERIALS	200,000		300,000	500,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>				0
2211201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT	3,500,000			3,500,000
<b>2211300</b>	<b>OTHER OPERATING EXPENSES</b>	-			0
2211306	MEMBERSHIP FEES, DUES AND SUBSCRIPTIONS TO PROFESSIONAL AND TRADE BODIES	200,000			200,000
<b>2220100</b>	<b>ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT</b>	-			0
2220101	MAINTENANCE EXPENSES - MOTOR VEHICLES AND CYCLES	2,500,000			2,500,000
<b>2220200</b>	<b>ROUTINE MAINTENANCE - OTHER ASSETS</b>	-			0
2220205	MAINTENANCE OF BUILDINGS	250,000		500,000	750,000



<b>3111000</b>	<b>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT</b>	-			0
3111001	PURCHASE OF OFFICE FURNITURE	500,000		900,000	1,400,000
3111002	PURCHASE OF COMPUTERS AND PRINTERS	435,200		500,000	935,200
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>101,660,656</b>	<b>532,000</b>	<b>(9,680,000)</b>	<b>92,512,656</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: ROAD TRANSPORT</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210200</b>	<b>COMMUNICATION, SUPPLIES AND SERVICES</b>				
2210203	COURIER AND POSTAL SERVICES	4,320			4,320
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210301	TRAVEL COSTS	-			-
2210303	DAILY SUBSISTENCE ALLOWANCE	1,600,000		500,000	2,100,000
2210309	FIELD ALLOWANCE	-		700,000	700,000
2210310	FIELD OPERATIONAL ALLOWANCE (PROJECT INSPECTION)	480,000			480,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES (RECEPTIONS)	800,000		500,000	1,300,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	500,000			500,000
2211103	SANITARY AND CLEANING MATERIALS, SUPPLIES AND SERVICES	100,000		100,000	200,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>				0
2211201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT			1,000,000	1,000,000
<b>2220100</b>	<b>ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT</b>	-			-

2220101	MAINTENANCE OF MACHINES (ROAD CONSTRUCTION MACHINES)	4,500,000		3,000,000	7,500,000
<b>2220100</b>	<b>ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT</b>	-			0
2220101	MAINTENANCE EXPENSES - MOTOR VEHICLES AND CYCLES			2,000,000	2,000,000
	<b>TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE</b>	<b>7,984,320</b>	<b>-</b>	<b>7,800,000</b>	<b>15,784,320</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 : SUB PROGRAMME 3.1: PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING)</b>	<b>APPROVED BUDGET ESTIMATE S FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>				
2210301	TRAVEL COSTS	-			-
2210303	DAILY SUBSISTENCE ALLOWANCE	1,300,000			1,300,000
2210310	FIELD OPERATIONAL ALLOWANCE (PROJECT INSPECTION)	400,000			400,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES (RECEPTIONS)	108,000		400,000	508,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	200,000		300,000	500,000
2211103	SANITARY AND CLEANING MATERIALS, SUPPLIES AND SERVICES			200,000	200,000
	<b>TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE</b>	<b>2,008,000</b>	<b>-</b>	<b>900,000</b>	<b>2,908,000</b>
<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4163 - DEPARTMENT OF PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE</b>	<b>APPROVED BUDGET ESTIMATE S FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>

	<b>DEVELOPMENT EXPENDITURE</b>	<b>328,527,206</b>	<b>135,736,855</b>	<b>(181,277,206)</b>	<b>282,986,855</b>
<b>ITEM AND SUB-ITEM 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.2: ROADS</b>	<b>APPROVED BUDGET ESTIMATE S FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
3110402	ANNUAL ROADS INVENTORY AND CONDITION SURVEY (ARICS)	3,000,000		(3,000,000)	-
3110402	INSTALLATION OF ROAD RESERVE BOUNDARY POSTS.	2,000,000		(2,000,000)	-
3110402	MAINTENANCE OF FR ANTONIO KAPUL PRIMARY-KALEMNG'OROK PRIMARY ROAD IN KODICH WARD	2,500,000		(2,500,000)	-
3110402	MAINTENANCE OF KACHELIBA-MORWEBONG ROAD IN SUAM WARD	3,000,000		(3,000,000)	-
3110402	MAINTENANCE OF KAPULIO PRIMARY SCHOOL-TANDAPOS-CHEPKOG ROAD IN SUAM WARD	2,500,000		(2,500,000)	-
3110402	MAINTENANCE OF KASEI-MBARU CENTER ROAD IN KASEI WARD	3,000,000		(3,000,000)	-
3110402	MAINTENANCE OF SIGOR-SIGOR MIXED PRIMARY ROAD IN WEIWEI WARD	4,000,000		(4,000,000)	-
3110402	MAINTENANCE OF KAMBI NDEGE-ODIPO ROAD IN SEKERR WARD	3,770,000		(3,770,000)	-
3110402	MAINTENANCE OF KASES-KAURIONG PRIMARY SCHOOL ROAD IN KIWAWA WARD	2,500,000		(2,500,000)	-
3110402	MAINTENANCE OF KATOPOTON-KAREMERI ROAD IN KODICH WARD	2,800,000		(2,800,000)	-

3110402	MAINTENANCE OF KONYAO-KAPYAN ROAD IN KAPCHOK WARD	3,000,000		(3,000,000)	-
3110402	MAINTENANCE OF LENG'OROK PRIMARY SCHOOL-KWA ACHILA ROAD IN ALALE WARD	3,000,000		(3,000,000)	-
3110402	MAINTENANCE OF NAKUYEN-OKOLIM ROAD IN SUAM WARD	2,500,000		(2,500,000)	-
3110402	MAINTENANCE OF OROLWO-LOKICHAR PRIMARY SCHOOL ROAD IN KODICH WARD	1,000,000		(1,000,000)	-
3110402	MAINTENANCE OF AKIRIAMIT-KAINUK ROAD IN MASOL WARD	3,500,000		(3,500,000)	-
3110402	MAINTENANCE OF LOMUT-ANNET PRIMARY SCHOOL ROAD IN LOMUT WARD	4,000,000		(4,000,000)	-
3110402	MAINTENANCE OF ALALE-NAURORO CENTRE ROAD IN ALALE WARD	2,500,000		(2,500,000)	-
3110402	MAINTENANCE OF MASOL-KADUNGUNG ROAD IN MASOL WARD	3,500,000		(3,500,000)	-
3110402	MAINTENANCE OF KATUWOT -KONYAO IN KAPCHOK WARD	1,500,000		(1,500,000)	-
3110402	MAINTENANCE OF PARKINO-SEITO ROAD IN LOMUT WARD	3,000,000		(3,000,000)	-
3110402	MAINTENANCE OF KAPSANGAR-KAGHMUU- KTOMWONY ROAD IN LELAN WARD	3,000,000		(3,000,000)	-
3110402	MAINTENANCE OF CHELOPOY SEC. SCHOOL-TATWA ROAD IN KIWAWA ROAD	2,500,000		(2,500,000)	-

3110402	MAINTENANCE OF KONYAO-NAPITIRO ROAD IN KAPCHOK WARD	2,500,000		(2,500,000)	-
3110402	MAINTENANCE OF SIKAK-KOKWOMURON ROAD IN WEIWEI WARD	2,000,000		(2,000,000)	-
3110402	MAINTENANCE OF CHEPKARIANG PRIMARY SCHOOL-MUNGIT PRIMARY SCHOOL ROAD IN SOOK WARD	1,000,000		(1,000,000)	-
3110402	MAINTENANCE OF GOOD SHEPHERD ECDE-CHESRA ROAD IN CHEPARERIA	3,000,000		(3,000,000)	-
3110402	MAINTENANCE OF KACHEPKAI ECDE-KISHAUNET RD_1 IN MNAGEI WARD	3,000,000		(3,000,000)	-
3110402	MAINTENANCE OF ST ANTHONY MTELO BOYS SECONDARY SCHOOL-SENGELEL ROAD IN SEKERRE WARD	2,000,000		(2,000,000)	-
3110402	MAINTENANCE OF KARAS-CHEPTAPESHA-KOLOMOYWO ROAD IN KAPENGURIA WARD	3,000,000		(3,000,000)	-
	MAINTENANCE OF KOTIT CENTER-CHEPNYAL ROAD IN ENDUGH WARD	2,000,000		(2,000,000)	-
3110402	MAINTENANCE OF NAKTOPAR RD_1 IN RIWO WARD	1,000,000		(1,000,000)	-
3110402	MAINTENANCE OF SEREWO-KUTUNG PRIMARY SCHOOL ROAD 1 IN RIWO WARD	2,000,000		(2,000,000)	-
3110402	MAINTENANCE OF AIC SASAK ECDE-SASAK CENTER ROAD_1 IN ALALE WARD	1,000,000		(1,000,000)	-
3110402	MAINTENANCE OF CHEPKOTI ROAD IN SIYOI WARD	1,500,000		(1,500,000)	-

3110402	MAINTENANCE OF TAMUGH-LETWA CENTER IN SOOK WARD	2,000,000		(2,000,000)	-
3110402	MAINTENANCE OF TARTAR PRI-KISHAUNET ROAD IN MNAGEI	2,000,000		(2,000,000)	-
3110402	MAINTENANCE OF LOMUT PRIMARY SCHOOL -CHEPTOKOL ROAD IN LOMUT WARD	3,000,000		(3,000,000)	-
3110402	MAINTENANCE OF TUTUM PRIMARY SCHOOL KASHAUNET-KASHAUNET RD_2 IN MNAGEI WARD	2,000,000		(2,000,000)	-
3110402	MAINTENANCE OF CHEPARERIA-MOTPOKOR ROAD IN LELAN WARD	3,000,000		(3,000,000)	-
3110402	MAINTENANCE OF CHEPARTEN-KABICHBICH ROAD IN LELAN WARD	2,000,000		(2,000,000)	-
3110402	MAINTENANCE OF KACHELIBA-KOPULIO PRIMARY SCHOOL ROAD IN SUAM WARD	2,000,000		(2,000,000)	-
3110402	MAINTENANCE OF KARAPKEL-KANGISHA PRIMARY SCHOOL IN WEIWEI WARD	3,500,000		(3,500,000)	-
3110402	MAINTENANCE OF CHESUPET ROAD IN LELAN WARD	2,000,000		(2,000,000)	-
3110402	MAINTENANCE OF KAPKANYAR-KORONGOI ROAD IN LELAN WARD	3,000,000		(3,000,000)	-
3110402	MAINTENANCE OF KOKWOPSIS KAIPAWIS-LOSA-CHONGIS ROAD IN TAPACH WARD	2,000,000		(2,000,000)	-
3110402	MAINTENANCE OF MURUNY CENTER-CHEPARTEN ROAD IN LELAN WARD	2,000,000		(2,000,000)	-

3110402	MAINTENANCE OF ORTUM-PSIYWO- CHIPAGH PRIMARY SCH ROAD IN BATEI	2,050,000		(2,050,000)	-
3110402	MAINTENANCE OF SEBIT -KTAIMA ROAD IN BATEI WARD	2,500,000		(2,500,000)	-
3110402	MAINTENANCE OF SOLION DAY-BOARDING PRIMARY SCHOOL- TAMKAL ROAD IN WEIWEI WARD	3,000,000		(3,000,000)	-
3110402	MAINTENANCE OF NDULELE ESTATE- HIGHWAY ESTATE BUILDING ROAD IN KAPENGURIA	1,000,000		(1,000,000)	-
3110402	MAINTENANCE OF ANNET DISPENSARY - TILAKAI ROAD IN LOMUT WARD	1,000,000		(1,000,000)	-
3110402	MAINTENANCE OF WEST POKOT- KAR AUS CATHOLIC CHURCH ROAD IN MNAGEI	1,000,000		(1,000,000)	-
3110402	MAINTENANCE OF KAPSANGAR- KAGHMUU- K TOMWONY ROAD IN LELAN WARD	2,000,000		(2,000,000)	-
3110402	MAINTENANCE OF SEKUTION CENTER- TAPACH PRIMARY SCHOOL ROAD IN TAPACH WARD	3,000,000		(3,000,000)	-
3110402	MAINTENANCE OF ST FRANCIS SCHOOL- KAPENGURIA ROAD IN KAPENGURIA WARD	2,500,000		(2,500,000)	-
3110402	MAINTENANCE OF WAKOR-TOO SIKIRIO PRIMARY SCHOOL ROAD AT WEIWEI WARD	4,607,206		(4,607,206)	-
3110402	MAINTENANCE OF SENETWO ECDE- CHEPARERIA ROAD IN CHEPARERIA WARD	1,500,000		(1,500,000)	-
3110402	MAINTENANCE OF SINA- PTOP CENTRE ROAD IN TAPACH WARD	2,500,000		(2,500,000)	-

3110402	MAINTENANCE OF MASOL-SEKEROT ROAD IN MASOL WARD	4,500,000		(4,500,000)	-
3110402	MAINTENANCE OF PALACE ACADEMY-TALAU ROAD IN SIYOI	2,000,000		(2,000,000)	-
3110402	MAINTENANCE OF TUKUMO-SUKAIT ROAD IN CHEPARERIA	2,400,000		(2,400,000)	-
3110402	MAINTENANCE OF NASOLOT-NASOLOT PRIMARY SCHOOL ROAD AT SEKERR WARD	4,000,000		(4,000,000)	-
3110501	COMPLETION OF SRUMBEN BOX CULVERT IN MASOL WARD	4,500,000		(4,500,000)	-
3110501	COMPLETION OF NYASI MOJA BOX CULVERT IN SIYOI WARD	4,500,000		(4,500,000)	-
	<b>SUBTOTAL FOR CONDITIONAL GRANT-ROAD FUEL LEVY</b>	<b>163,127,206</b>	<b>-</b>	<b>(163,127,206)</b>	<b>-</b>
<b>3110400</b>	<b>CONSTRUCTION OF ROADS</b>				
3110402	UPGRADING OF SUNFLOWER JUNCTION(B70)-WATER SUPPLY-KOTORUK RIVER TO BITUMEN STANDARDS	20,000,000.00		(20,000,000.00)	-
3110402	GRADING OF CHEPARERIA PRIMARY - MANO ROAD	4,000,000.00			4,000,000.00
3110402	COUNTY ROADS MAINTENANCE	20,000,000.00		4,000,000.00	16,000,000.00
3110402	HIRE OF DOSER MACHINE(MTF ROLLOVER)		3,181,200.00		3,181,200.00
3110402	PROPOSED IMPROVEMENT AND MAINTENANCE WORKS FOR KLAYA-KANGOLETIANG		2,300,671.89		2,300,671.89
3110402	PROPOSED IMPROVEMENT AND MAINTENANCE WORKS FOR KAMUNONO-KASAKA		2,500,339.08		2,500,339.08
3110402	PROPOSED IMPROVEMENT AND MAINTENANCE WORKS FOR CHIROYON-AKIRIAMET		2,320,230.00		2,320,230.00



3110402	PROPOSED IMPROVEMENT AND MAINTENANCE WORKS FOR NAUYAPONG- LOTUKUM		2,406,189.00		2,406,189.00
3110402	PROPOSED IMPROVEMENT AND MAINTENANCE WORKS AT KOCHAR-SIKOWO		1,990,480.00		1,990,480.00
3110402	PROPOSED IMPROVEMENT AND MAINTENANCE WORKS AT MONGIT- CHEPKOPEGH		2,147,378.00		2,147,378.00
3110402	PROPOSED IMPROVEMENT AND MAINTENANCE WORKS AT KAPARTIL-MOMORO JUNCTION		2,120,011.00		2,120,011.00
3110402	MANUAL RESHAPING CHEMURKAI-KUTUNG		412,400.00		412,400.00
3110402	MANUAL RESHAPING KOITOMUT-KAPLIMA		599,800.00		599,800.00
3110402	MANUAL RESHAPING SIMOTWO- MORTOKORON		498,200.00		498,200.00
3110402	MANUAL RESHAPING PTIMORO-YWAPAR		499,800.00		499,800.00
3110402	BUSH CLEARING STEN- MOKONGWO		449,600.00		449,600.00
3110402	BUSH CLEARING KWA CHIEF-MARSITOT		399,900.00		399,900.00
3110402	MANUAL RESHAPING YWALATEKE-NGANIA		598,200.00		598,200.00
3110402	MANUAL RESHAPING KAPOYOIWO-NGASIAN		499,800.00		499,800.00
3110402	MANUAL RESHAPING KACHEPRIKONG- MWOTOT		549,200.00		549,200.00
3110402	MANUAL RESHAPING KAPCHESICH-SEKUTION		499,500.00		499,500.00
3110402	MANUAL RESHAPING OF CHEPTADAGH		499,400.00		499,400.00
3110402	MANUAL RESHAPING OF ROROK-TAKAR		498,800.00		498,800.00
3110402	MANUAL RESHAPING OF TIGHOT-PSERO		400,000.00		400,000.00
3110402	MANUAL RESHAPING OF OPOL-KLAYA		350,000.00		350,000.00
3110402	MANUAL RESHAPING OF TALAM-TIPON		599,600.00		599,600.00
3110402	MANUAL RESHAPING OF CHOMEW-KASITIT		448,800.00		448,800.00

3110402	MANUAL RESHAPING OF KAMKETO-KOTULPOGH		499,700.00		499,700.00
3110402	BUSH CLEARING OF KAMBI NDEGE-LOKWALOI		550,000.00		550,000.00
3110402	BUSH CLEARING OF KAPOLIS ROAD		499,300.00		499,300.00
3110402	BUSH CLEARING OF KIMPUR-KAURIONG		549,750.00		549,750.00
3110402	BUSH CLEARING OF KATAMAS-KASITET		599,850.00		599,850.00
3110402	BUSH CLEARING OF AKIRIAMET-MBARA		499,800.00		499,800.00
3110402	BUSH CLEARING KACHAYA-KASES		512,400.00		512,400.00
3110402	BUSH CLEARING OF KOKACH-MADING ROAD		582,900.00		582,900.00
3110402	MANUAL RESHAPING OF KOKIMA-ALEMU		561,600.00		561,600.00
3110402	MANUAL RESHAPING SALAWA -MATOLONG		510,300.00		510,300.00
3110402	BUSH CLEARING OF KARON -LOKECHU		512,400.00		512,400.00
3110402	MANUAL RESHAPING KOMOL-KORMONOT		461,700.00		461,700.00
3110402	MANUAL RESHAPING OF TUNOYO-ARKUT		504,600.00		504,600.00
3110402	MANUAL RESHAPING OF KATIMORIL-EMBOUGH		469,800.00		469,800.00
3110402	MANUAL RESHAPING OF KIWAKAN-SICHOT ROAD		550,600.00		550,600.00
3110402	MANUAL RESHAPING OF KACHESOIT-CHIKAR		582,400.00		582,400.00
3110402	BUSH CLEARING OF NASOLOT-LALWA		560,200.00		560,200.00
3110402	MANUAL RESHAPING OF SOKKA-MURIAN		520,300.00		520,300.00
3110402	MANUAL RESHAPING OF ENDOW-EMPORUKUT		525,400.00		525,400.00
3110402	MANUAL RESHAPING OF CHEPORIOT-IYOON		570,500.00		570,500.00
3110402	MANUAL RESHAPING OF KAKAWA-SANGAT		560,400.00		560,400.00
3110402	MANUAL RESHAPING OF PKOROK FEEDER ROAD		534,200.00		534,200.00
3110402	MANUAL RESHAPING OF KATUGH-HAIMA		478,900.00		478,900.00

3110402	DOZER WORKS OF 3KM CHEPTOCH CENTRE - TOPTOLIM ROAD PARMECHON PRIRO ROAD		2,500,000.00		2,500,000.00
3110402	PROPOSED IMPROVEMENT AND MAINTENANCE WORKS AT MARICHOR- CHEWARANY		2,214,701.00		2,214,701.00
3110402	PROPOSED IMPROVEMENT AND MAINTENANCE WORKS AT KAPKATA-KETIUM		2,004,317.00		2,004,317.00
	<b>SUB TOTAL ROADS</b>	<b>44,000,000.00</b>	<b>45,685,516.97</b>	<b>24,000,000.00</b>	<b>65,685,516.97</b>
	<b>PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS</b>	<b>APPROVED BUDGET ESTIMATE S FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE- ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
311402	CONSTRUCTION OF SLAB AT SICHAN NGASIAN - SOKOGH ROAD - BATEI WARD			1,093,006.00	1,093,006
3110402	GRADING OF ORON- CHEPSEPINY- LENGOROK ROAD- ALALE WARD	1,000,000.00			1,000,000
3110402	GRADING OF NAURUKUL-CHICHIYA ROAD- ALALE WARD	2,000,000.00		(2,000,000.00)	-
3110402	GRADING OF POMOT - SASAK - KAMORINYANG ROAD IN ALALE WARD			1,000,000.00	1,000,000
3110402	BUSH CLEARING AND RESHAPING OF CHEPKINAGH- LOKORDOO ROAD- ALALE WARD	500,000.00			500,000
3110402	CONSTRUCTION OF A SLAB AT KATUKURII RIVER- ALALE WARD	1,000,000.00			1,000,000
3110402	BUSH CLEARING AND RESHAPING OF KAKOU- KOBUYIN-KAKIR NASURETL ROAD- ALALE WARD	1,000,000.00			1,000,000
3110402	OPENING OF CHICHIA LOTUKUM ROAD		4,997,500.00		4,997,500

3110402	MAINTENANCE OF KURION - CHPAGH ROAD - BATEI WARD			1,500,000.00	1,500,000
3110402	GRADING OF KACHEMOGEN – PSAMAR – CHEPKICHIR ROAD -BATEI WARD	3,000,000.00			3,000,000
3110402	MAINTENANCE OF SEPULION-KAMAROKU ROAD-BATEI WARD	1,000,000.00			1,000,000
3110402	OPENING OF ROAD AT PARUA – TOROKIT - BATEI WARD	2,000,000.00			2,000,000
3110402	CONSTRUCTION OF A SLAP AT KAAKATA-PARUA -PENON ROAD - BATEI WARD	1,000,000.00			1,000,000
3110402	OPENING OF KAPARA – KAZERO ROAD -BATEI WARD	750,000.00			750,000
3110402	OPENING OF KAGHPAYUM –MISTIN ROAD -BATEI WARD	1,000,000.00			1,000,000
3110402	OPENING OF SUKUT - KAPKOPOY ROAD BATEI WARD	1,000,000.00			1,000,000
3110402	OPENING OF KAMONGICH – CHEPIKWANY – KUPOROCH ROAD - BATEI WARD	2,200,000.00		(200,000.00)	2,000,000
3110402	OPENING OF TIRAK – CHEPTOT –NGEREL ROAD -BATEI WARD	1,500,000.00		(1,500,000.00)	-
3110402	MAINTENANCE OF CHIRKUTUT-CHEPTUNOYO ROAD - BATEI WARD			700,000.00	700,000
3110402	MAINTENANCE WORKS AT TIMORWO CHEPOKORIONG ROAD		999,920.00		999,920
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT MOTOKORION - PUSOL ROAD		599,710.00		599,710

3110402	CONSTRUCTION OF A SLAP AT SOSURWO RIVER- CHEPARERIA WARD	1,000,000.00			1,000,000
3110402	GRADING OF KANGORIO-KASONGWOR ROAD-CHEPARERIA WARD	1,000,000.00			1,000,000
3110402	GRADING OF TORIAPKOI-KAMUSARERIA-LOTAMORUK-CHEPARERIA WARD	1,300,000.00			1,300,000
3110402	MAINTENANCE OF ST.CECILIA MARSITOT SIMAT KIKAS KISHAKAT ROAD		599,989.00		599,989
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT TORIAPKOI PUSIAN CHEPKOBEGH ROAD		1,299,999.00		1,299,999
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT MONGORION MOKOWON ROAD		1,299,861.00		1,299,861
3110402	MANUAL RESHAPING OF KACHONYIR - KAPARMATAIAI-KASITOT ROAD-ENDOUGH WARD	400,000.00			400,000
3110402	MANUAL RESHAPING OF KETIAM- WURAR ROAD-ENDOUGH WARD	400,000.00			400,000
3110402	OPENING OF PSAPAI-KRIICH ROAD-ENDOUGH WARD	2,000,000.00			2,000,000
3110402	MANUAL RESHAPING OF SINJO - CHEMWAPIT ROAD- ENDOUGH WARD	2,500,000.00		(1,985,000.00)	515,000
3110402	OPENING/DOZER WORKS AT REPERWO - CHEWARANY ROAD - ENDOUGH WARD			1,985,000.00	1,985,000
3110402	OPENING OF TENGAR - REPERWO ROAD(DOZER WORKS)- ENDOUGH WARD	3,000,000.00			3,000,000

3110402	IMPROVEMENT AND MAINTENANCE OF KOPONO TUMOON TOMPUL CHEPTRAM ROAD		1,999,985.00		1,999,985
3110402	BUSH CLEARING OF LOKITEDEL - NABUKONGKONG ROAD -KAPCHOCK WARD			1,000,000.00	1,000,000
3110402	BUSH CLEARING OF KALUKUNA-TUWIT ROAD -KAPCHOCK WARD	1,000,000.00			1,000,000
3110402	BUSH CLEARING LOKASUR- KOPEYON ROAD -KAPCHOCK WARD	500,000.00			500,000
3110402	OPENING OF NASAKAM-CHELOPOY ROAD( DOZER WORKS) - KAPCHOCK WARD	2,000,000.00			2,000,000
3110402	PROPOSED IMPROVEMENT AND MAINTENANCE WORKS AT KOPEYON KALIYOKON ROAD		1,498,464.80		1,498,465
3110402	PROPOSED CONSTRUCTION OF DYKE AT KODERA-KANYANGARENG RIVER		1,999,514.97		1,999,515
3110402	GRADING OF KWA CHIEF KARAS - CHEPTAPESHA - SOKOMOKO ROAD		1,000,000.00		1,000,000
3110402	OPENNING OF CHORWA TANY- BONDENI ROAD- KAPENGURIA WARD	1,000,000.00			1,000,000
3110402	MANUAL RESHAPING OF LEMU- JUNCTION- KAPENGURIA WARD	1,000,000.00			1,000,000
3110402	GRADING OF PRUMPOT- KA-MAKET ROAD - KAPENGURIA WARD	900,000.00			900,000
3110402	GRADING OF KAPKORIS -TUKUMWO - TILAK ROAD- KAPENGURIA WARD	800,000.00			800,000

3110402	MAINTENANCE OF CHEWOYET NATIONAL SCHOOL ROAD			500,000.00	500,000
3110402	MANUAL RESHAPING SIRIKWA ESTATE ROAD			500,000.00	500,000
3110402	FUEL FOR ROAD MAINTENANCE FOR ROADS ACROSS KAPENGURIA WARD			900,000.00	900,000
3110402	IMPROVEMENT AND MAINTENANCE AT APUNGURA PRUMPOT ROAD		999,947.04		999,947
3110402	IMPROVEMENT AND MAINTENANCE OF ROPONYO KAPROM ROAD		999,116.78		999,117
3110402	PROPOSED OPENING OF LEMU ROAD		499,680.14		499,680
3110402	IMPROVEMENT AND MAINTENANCE OF PUTOR CHEPKECHIR ROAD		999,937.40		999,937
3110402	MAINTENANCE OF KAMKETO -KASEPA ROAD- - KASEI WARD	1,000,000.00			1,000,000
3110402	MAINTENANCE OF KAMKETO -KORPU ROAD- - KASEI WARD	2,500,000.00			2,500,000
3110402	MAINTENANCE OF KAMKETO -KOKWO ORWOLO ROAD- - KASEI WARD	1,000,000.00			1,000,000
3110402	MAINTENANCE OF KATUKUMWOK -OPOL ROAD IN KASEI WARD	1,000,000.00		1,000,000.00	2,000,000
3110402	MAINTENANCE OF OPOL-KLAYA ROAD- - KASEI WARD	1,000,000.00		(1,000,000.00)	-
3110402	MAINTENANCE OF OPOL-KADOKONY ROAD- - KASEI WARD	2,000,000.00			2,000,000

3110402	MAINTENANCE OF KASEI-KALAM ROAD- - KASEI WARD	1,000,000.00			1,000,000
3110402	MAINTENANCE OF KASEI-KOROKOU ROAD- - KASEI WARD	3,000,000.00			3,000,000
3110402	MAINTENANCE OF KASAKA - MAYAIPOGH ROAD- - KASEI WARD	3,000,000.00			3,000,000
3110402	MAINTENANCE OF KASAKA-KAPTOLOMWO ROAD- - KASEI WARD	1,000,000.00		(1,000,000.00)	-
3110402	MAINTENANCE OF CHEMTRIL-KAPKEWA ROAD- - KASEI WARD	1,000,000.00		(1,000,000.00)	-
3110402	PROPOSED DOZER WORKS AT KASAKA TAKAR ROAD		1,999,998.00		1,999,998
3110402	BUSH CLEARING AND STAMP REMOVAL AT KA-MTIKEN KONGAI ROAD		499,818.51		499,819
3110402	BUSH CLEARING AND STAMP REMOVAL AT TAKAYWA NAKWAMORU ROAD - KASEI WARD		999,635.90		999,636
3110402	GRADING OF TULELO-AKIRIAMET ROAD - KIWAWA WARD	1,000,000.00			1,000,000
3110402	GRADING OF AKIRIAMET- MBARU ROAD - KIWAWA WARD	800,000.00			800,000
3110402	GRADING OF KATUMKALE- TURITUR ROAD - KIWAWA WARD	1,000,000.00			1,000,000
3110402	GRADING OF MOINO-KSILET ROAD - KIWAWA WARD	1,000,000.00			1,000,000
3110402	BUSH CLEARING OF WASAT-CHEPLUCH ROAD- KIWAWA WARD	750,000.00			750,000



3110402	BUSH CLEARING OF KANAROYON-KALA ROAD- KIWAWA WARD	800,000.00			800,000
3110402	BUSH CLEARING OF CHEPLUCH-KACHERIPKWO ROAD- KIWAWA WARD	750,000.00			750,000
3110402	BUSH CLEARING AT CHIROYON KATUDA ROAD		499,999.00		499,999
3110402	BUSH CLEARING AT MOINO KSLET ROAD		499,973.00		499,973
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT KAMILA ABUR ROAD		999,883.15		999,883
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT NAKWAPUO SONGOLOL ROAD		2,499,381.26		2,499,381
3110402	BUSH CLEARING OF WASAT LOTITIEN ROAD		499,999.44		499,999
3110402	IMPROVEMENT ANND MAINTENANCE OF AKIRIAMET DRIFT ROAD		1,999,840.00		1,999,840
3110402	BUSH CLEARING AT OROLWO-KOKRAN ROAD- KODICH WARD	700,000.00			700,000
3110402	BUSH CLEARING OF LOKWAMOR-CHEMERTO ROAD- KODICH WARD	700,000.00			700,000
3110402	OPENING AND GRADING OF KATUNG-CHESAWACH ROAD- KODICH WARD	2,000,000.00			2,000,000
3110402	IMPROVEMENT AND MAINTENANCE OF CHEMALANGKAWAW CHEMARCHOR ROAD		999,975.00		999,975
3110402	GRADING, AND MURRUAMING OF CHEPINAT-CHEPKATA-SIMOTWO ROAD- LELAN WARD	1,150,000.00		(150,000.00)	1,000,000

3110402	OPENING OF NEW ROAD AT KAMASIAN JUNCTION-METEROR-TONUYON-CHEMALTIN-LELAN WARD	800,000.00			800,000
3110402	ROAD MAINTENANCE OF LELAN WARD ROADS- LELAN WARD	600,000.00		(600,000.00)	-
3110402	GRADING OF NAPELES JUNCTION PSPEN-LOPETA ROAD- LELAN WARD	400,000.00			400,000
3110402	MAINTENACE WORK AT CHEMOKOL KAPTUM ROAD		1,999,968.73		1,999,969
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT LOTUPALE KAMSA YWAPAR MKULA ROAD		994,900.00		994,900
3110402	IMPROVEMENT AND MAINTENANCE OF KABICHICH KADUKUNYA RINGRING ROAD		1,999,998.00		1,999,998
3110402	IMPROVEMENT AND MAINTENANCE OF KOISHOMU KORORU MANIAN ROAD		799,970.00		799,970
3110402	OPENING OF LOPUNYALE KAPSAIT ROAD		1,999,940.00		1,999,940
3110402	GRADING OF ANNET TO PTIRAP ROAD- LOMUT WARD	1,000,000.00			1,000,000
3110402	OPENNING OF CHEWAYES-KALOTIAKI ROAD -LOMUT WARD	3,300,000.00			3,300,000
3110402	BUSH CLEARING OF KOMUGH-SIMAR ROAD-LOMUT WARD	200,000.00			200,000
3110402	BUSH CLEARING AND RESHAPPING OF KAMANAU ROAD-LOMUT WARD	300,000.00			300,000

3110402	BUSH CLEARING AND RESHAPING OF MARUS-PUYUTWO-MNYOKOK ROAD- LOMUT WARD	300,000.00			300,000
3110402	INSTALLATION OF CULVERTS AT KATIGHUT-CHERATAK-LOMUT WARD	500,000.00			500,000
3110402	GRADING OF SAPULMOI-NGOLEKEL-SOKOTOW ROAD-LOMUT WARD	1,000,000.00		(1,000,000.00)	-
3110402	MAINTENANCE OF KOSUPKO - KAPKOLO ROAD IN LOMUT WARD			2,000,000.00	2,000,000
3110402	GRADING OF KAIPRA-KAITAPOS ROAD - MASOL WARD	1,500,000.00			1,500,000
3110402	GRADING OF RUNO PRISON-KAMANAU RIVER ROAD - MASOL WARD	1,700,000.00			1,700,000
3110402	BUSH CLEARING OF DUNGDUNG-KAITAPOS ROAD..- MASOL WARD	300,000.00		(300,000.00)	-
3110402	BUSH CLEARING OF CHEPTOCH-PORPORU ROAD..- MASOL WARD	300,000.00		(300,000.00)	-
3110402	BUSH CLEARING OF KARAPKEL-KANGISHA ROAD..- MASOL WARD	300,000.00		600,000.00	900,000
3110402	BUSH CLEARING OF SORICHON-NYANGAITA ROAD		999,559.82		999,560
3110402	BUSH CLEARING OF CHEPTAMA -CHIRKIL ROAD		499,795.00		499,795
3110402	BUSH CLEARING OF NYANGAITA - NANGIRONYANG - SEKEROT ROAD		999,978.00		999,978
3110402	BUSH CLEARING OF AMOLEM - KADUTURAI - LOTONGOT ROAD		999,978.00		999,978

3110402	GRADING OF CHEMOIKUT - KAKOROSION- AMOLEM ROAD - MASOL WARD		1,997,105.30		1,997,105
3110402	GRADING OF CHIRKIL TAKAYWA-NYANGAITA ROAD		1,999,991.90		1,999,992
3110402	BUSH CLEARING OF CHELANKET- CHIRKIL ROAD		499,999.80		500,000
3110402	COMPLETION OF KAKISAKA FOOT BRIDGE- MNAGEI WARD	1,000,000.00			1,000,000
3110402	GRADING AND GRAVELLING OF TARTAR PRIMARY - STAYAN-TARTAR DIP ROAD-MNAGEI WARD	1,000,000.00		(200,000.00)	800,000
3110402	MAINTENANCE OF TOTUM -KAPYEMUT PRIMARY SCHOOL ROAD- MNAGEI WARD	1,000,000.00			1,000,000
3110402	GRADING ,GRAVELING AND INSTALLATION OF CULVERTSAT KASANGACH-KWA BARASA-KITALAPOSHO ROAD- MNAGEI WARD	1,500,000.00		(300,000.00)	1,200,000
3110402	GRADING AND GRAVELLING OF KAMUINO PRI - KAMBI JESHI ROAD - MNAGEI WARD			800,000.00	800,000
3110402	GRADING OF MASAINI - CHEPKOTI ROAD- MNAGEI WARD	1,000,000.00			1,000,000
3110402	BUSH CLEARING AT NASOKOL PRIMARY CHEPKEMEI ROAD		199,999.18		199,999
3110402	MAINTENANCE OF KEDINYANG BRIDGE ROAD		1,999,950.20		1,999,950

3110402	IMPROVEMENT AND MAINTENANCE WORKS OF KASANGAH LEMRENG ROAD		799,300.70		799,301
3110402	GRADING AND GRAVELLING OF MURKWIJIT CENTER ROAD - MNAGEI WARD		699,981.00		699,981
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT KISAKA ALONG MURKWIJIT MOSESWO ROAD		799,975.32		799,975
3110402	IMPROVEMENT AND MAINTENANCE OF LITYEI CENTRE-LIMAKORI ROAD		496,000.00		496,000
3110402	IMPROVEMENT AND MAINTENANCE OF KIWANJA NDEGE MASINYANG KADINGDING ROAD		998,478.00		998,478
3110402	IMPROVEMENT AND MAINTENANCE WORKS OF KFA ROADS		1,495,784.00		1,495,784
3110402	BUSH CLEARING AT SAWEYAN- NATIRARA ROAD-RIWO WARD	1,000,000.00		(500,000.00)	500,000
3110402	BACK FILLING OF SEROWO - KWA MAMA LEONARD ROAD,-RIWO WARD	1,500,000.00		(800,000.00)	700,000
3110402	BUSH CLEARING LOKATUBUIO - SUAM ROAD-RIWO WARD	500,000.00			500,000
3110402	GRADING OF KRENTUI-CHACHAI ROAD-SEKERR WARD	1,800,000.00			1,800,000
3110402	OPENING OF MARINY - KAPUNPUN ROAD		1,000,000.00		1,000,000
3110402	COMPLETION OF TEMOW-PSAPAI JUNCTION ROAD IN SEKKER WARD		1,490,949.16		1,490,949

3110402	IMPROVEMENT AND MAINTENANCE OF CHEPKONDOL KIWAKAN PAREK ROAD		3,999,922.00		3,999,922
3110402	ROAD OPENING (DOZER WORKS) AT SINEDEN(KWA ROTINO) KORPUN-KWA SIWARENG-KOPOYA-SIYOI WARD	3,000,000.00			3,000,000
3110402	GRADING AND INSTALLATIONS OF CULVERTS AT KAISAKAT JUCTION-KAISAKAT PRIMARY-LOTEPA ROAD- SIYOI WARD	1,000,000.00			1,000,000
3110402	OPENING OF KIPKORINYA CATTLE DIP-GG-KIPSAKAS ROAD		999,790.10		999,790
3110402	GRADING AND GAVELLING OF KIPKORINYA KAPTUKA ROAD		1,499,908.71		1,499,909
3110402	GRADING AND GAVELLING OF KAIBOS KAPTOBOSWO KAMARINYROAD		1,247,495.09		1,247,495
3110402	PROPOSED OPENING OF KAMORIO KARANDILI ROAD		999,997.00		999,997
3110402	IMPROVEMENT AND MAINTENANCE WORKS AT TALAU TINGIKET CHEPKOTI ROAD		1,299,503.92		1,299,504
3110402	IMPROVEMENT AND MAINTENANCE WORKS OF KERENGOT -JOACHIM SINGOYEI ROAD		2,499,988.00		2,499,988
3110402	GRADING AND SPOT GRAVELLING AT AIC KIPKORINYA JUNCTION KAHAWA PRISON BRIDGE ROAD		1,499,988.19		1,499,988

3110402	EXPANSION OF ST MARYS SIYOI ARINGINYANG SOITA ROAD		1,999,986.00		1,999,986
3110402	GRADING/SPOT MURRAMING OF KAIBOS - SIYOI ROAD - SIYOI WARD		1,000,000.00		1,000,000
3110402	OPENING ( DOZER WORKS) OF PARTEKWO-CHECHEKIS ROAD-SOOK WARD	2,000,000.00			2,000,000
3110402	CONSTRUCTION OF DRIFT ALONG LODINY-KAPLELACH ROAD - SOOK WARD	1,000,000.00			1,000,000
3110402	OPENING OF CHEPKAWAW-PTURANGHATIA LOITARENG ROAD - SOOK WARD	1,000,000.00		(1,000,000.00)	-
3110402	OPENING( DOZER WORKS) OF SOKITOM ROAD -SOOK WARD	1,500,000.00			1,500,000
3110402	OPENING( DOZER WORKS) AT CHEPNYAL CATTLE DIP-KOSKUP ROAD - SOOK WARD	1,400,000.00			1,400,000
3110402	CONSTRUCTION OF 2 DRIFT ALONG CHEPNYAL TINDAR ROAD - SOOK WARD	1,000,000.00			1,000,000
3110402	MAINTENANCE WORKS AT KAPLELACH KASILKACH KADOW ROAD		1,499,892.00		1,499,892
3110402	PROPOSED OPENING OF CHEPNYAL CHEPOKALIANG MUNGIT ROAD		1,500,000.00	(1,500,000.00)	-
3110402	DOZER WORKS AT PARMECHON PRIRO ROAD		1,499,999.23		1,499,999
3110402	GRADING AND MURRUAMING OF KARON - MORUEPONG-SUAM WARD	2,000,000.00			2,000,000
3110402	GRADING OF YAUMAC - LOPUSIENIKOU PRIMARY- SUAM WARD	500,000.00			500,000

3110402	GRADING OF YAUMAC - ASILONG PRIMARY- SUAM WARD	500,000.00			500,000
3110402	BUSH CLEARING OF ACHILA- SALE YARD- AKAROD ROAD- SUAM WARD	500,000.00			500,000
3110402	MAINTAINANCE AND MURRMIMG OF KAPUSIEN - KAAMELEI ROAD - TAPACH WARD	1,500,000.00		500,000.00	2,000,000
3110402	OPENING OF EMBOLOS-TELO-TONDWO- CHEMOLO ROAD- TAPACH WARD	2,000,000.00			2,000,000
3110402	MAINTENANCE OF MWOTOT- KACHEPURKONG- KONDOPILET, TOMUSWO ROAD- TAPACH WARD	1,950,000.00		200,000.00	2,150,000
3110402	MAINTAINANCE OF KAKRESS-PSERO- PTARAKON ROAD- TAPACH WARD	1,500,000.00		(500,000.00)	1,000,000
3110402	MAINTENANCE OF SINA -PTOP- TAPACH ROAD IN TAPACH WARD			1,500,000.00	1,500,000
3110402	MAINTENANCE OF KOKWOPSIS -KAIPAWIS - LOSA ROAD IN TAPACH WARD			2,000,000.00	2,000,000
3110402	MAINTENANCE OF TAPACH- CHEBON ROAD - TAPACH WARD	1,950,000.00			1,950,000
3110402	MAINTENANCE OF PARAYON DISPENSARY- CHELAL-KAIPANANER ROAD		2,949,796.00		2,949,796
3110402	RESHAPING OF YAYAW-CHERR ROAD- WEIWEI WARD	700,000.00		(200,000.00)	500,000



3110402	RESHAPING OF KAPORON-IYON ROAD-WEIWEI WARD	700,000.00		(200,000.00)	500,000
3110402	MANUAL RESHAPING OF MARR-SOKKA ROAD-WEIWEI WARD	1,000,000.00		1,000,000.00	2,000,000
3110402	GRADING OF SIGOR-PSIKO INTAKE ROAD-WEIWEI WARD	2,000,000.00		(2,000,000.00)	-
3110402	MAINTENANCE OF CHEPTESOK -PERKAU - KAPORON ROAD			1,000,000.00	1,000,000
3110402	MAINTENANCE OF SKAK-TOPOGHIENY ROAD		499,987.00		499,987
3110402	MAINTENANCE OF MNOKWO -NGARAR ROAD		499,988.00		499,988
<b>3110500</b>	<b>Construction and Civil Works</b>				
3110501	REPAIR OF NGEREL FOOT BRIDGE - BATEI WARD			900,000.00	900,000
3110501	CONSTRUCTION OF EMPOGHAT FOOTBRIDGE		399,923.00		399,923
3110501	CONSTRUCTION OF CHESOTON SUSPENDED FOOTBRIDGE		2,699,820.00		2,699,820
3110501	IMPROVEMENT AND MAINTENANCE WORK AT ORTUM SECONDARY MARSITOT MURUNY ROAD		593,005.92	(593,005.92)	-
3110501	BOX CULVERT AT KBC LUTHERAN -CHEWOYET ROAD - KAPENGURIA WARD			5,000,000.00	5,000,000
3110501	CULVERT INSTALLATION AT KAPENGURIA CHESIAM AP-LINE ROAD		499,980.00		499,980
3110501	CULVERTS AND GABIONS AT KATIPOROT ROAD		599,952.00		599,952
3110501	CULVERTS INSTALLATION AT LOTEPAL- SIYOI WARD	2,000,000.00		-1000000	1,000,000

3110501	CONSTRUCTION OF BOX CULVERT AT LOKADANY-LOSIAKOMOL BRIDGE-SIYOI WARD	2,000,000.00			2,000,000
3110501	CONSTRUCTION OF BOX CULVERT AT NYASI ROAD		1,498,700.00		1,498,700
3110501	REPAIR OF IYOON SUSPENDED FOOTBRIDGE IN WEIWEI WARD		1,199,985.00		1,199,985
	<b>TOTAL WARD SPECIFIC PROJECTS</b>	<b>121,400,000</b>	<b>90,051,338</b>	<b>5,850,000</b>	<b>217,301,338</b>

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

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 <sup>th</sup> June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projected Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27
4163	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		Principal HRM & Development	1	1	1	1	1	1
		Senior Administrative Officer	1	1	1	1	1	1
		Supply Chain Management Officer [1]	3	3	3	3	3	3
		*Records Management Assistant [2]	1	1	1	1	1	1
		Office Administrative Assistant [1]	1	1	1	1	1	1
		*HRM Assistant [3]	1	1	1	1	1	1
		Senior Accountant	1	1	1	1	1	1
		Administrative Officer [1]	1	1	1	1	1	1
		Assistant Director, Accounting Services	1	1	1	1	1	1
		Senior Driver	1	1	1	1	1	1
		Senior Driver	2	2	2	2	2	2
		Clerical Officer [1]	1	1	1	1	1	1
		Senior Driver	19	19	19	19	19	19
		Driver [1]	1	1	1	1	1	1

		Clerical Officer [2]	1	1	1	1	1	1
		Driver [3]	1	1	1	1	1	1
		Cleaner [1]	1	1	1	1	1	1
		Cleaner (1)	1	1	1	1	1	1
	ROAD TRANSPORT	Senior Superintending Engineer, Mechanical	1	1	1	1	1	1
		Engineer [2], Mechanical	3	3	3	3	3	3
		Chief Superintending Engineer, Mechanical	2	2	2	2	2	2
	PUBLIC WORKS	Engineer [1], Mechanical	1	1	1	1	1	1
		Chief Superintending Architect	1	1	1	1	1	1
		Senior Principal Superintending Architect	1	1	1	1	1	1
		Superintending Engineer, Structural	1	1	1	1	1	1
		Architectural Assistant [3]	1	1	1	1	1	1
		Inspector (Building)	6	6	6	6	6	6
		Inspector -Fire Services	8	8	8	8	8	8
		Senior Land Survey Assistant	1	1	1	1	1	1
		Land Survey Assistant [3]	1	1	1	1	1	1
		<b>Total Staff</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>67</b>
		<b>Wage Bill</b>				<b>Kshs 73,248.352</b>		

## CHAPTER FIVE: HEALTH AND SANITATION

### **Part A: Vision**

A disease-free Community

### **Part B: Mission**

To promote and participate in the provision of affordable, integrated and high quality promotive, preventive, curative and rehabilitative health care services to all Kenyans

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

A healthy population is a key pillar for enhanced economic growth and development. It is also precursor for realization of the social goals for Kenya Vision 2030. The Constitution guarantees the rights to adequate health care to every Kenyan. The concept of universal health coverage is to ensure all people obtain the health services they need without suffering financial hardship when paying for them. According to WHO, the essential pillars of UHC are: a strong, efficient, well- running health system; a system for financing health services; access to essential medicines and technologies and a sufficient capacity of well –trained, motivated health workers.

In the past financial year ,the sub sector constructed Makutano Health center, MRI/CT scan in KCRH, completed construction of 25 health facilities across the county, initiation of construction of 20 new health facilities, inspected 758 Food and non-food premises, procured 2 ambulances conducted meat inspection of 270 butcheries ,385 food handlers medically examined,21 housing plans approved, conducted facility-based risks and hazards assessment,1,241 new pit latrines constructed across the county through CLTS and 818 CHPS sensitized on varies health practice, at community level.

In the FY 2022/23 Supplementary I Budget Estimates, the department was allocated Ksh.2.1 billion for recurrent and Ksh.257.3 million for development expenditure respectively. In the FY 2023/24, the department was allocated Ksh.1.7 billion for recurrent and Ksh.161.8 million for development expenditure respectively The key challenges facing the department include inadequate funding, inadequate succession planning, lack of funding for blood transfusion services, inadequate technical staff especially public health staff and vehicles and lack of performance management system.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Ksh. 2.0 billion for recurrent and Ksh. 232.4 million for development expenditure respectively. This

allocation represents 30 percent of the total county budget estimates. Over the medium term, the Health sector will seek to address health related challenges through; Upgrading of dispensaries, Health centres, County Referral and construction of new Sub County hospital ,completion and operationalization of CT scan/MRI, operationalization provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, continued staffing, promotion and training of health professionals to improve human resource manpower as well as enhance efficient service delivery to the residents. Other priorities over the plan period include; purchase of additional ambulances, recruitment of 2,600 CHPs and provision of incentives to specialized health workers, ensuring timely and adequate procurement and distribution of drugs and supporting provision of universal health care by promoting enrolment to SHIF.

**Part D: Programme Objectives**

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

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27**

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

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of CEC &CO	Administrative services	No. of Policies developed and forwarded to the cabinet	1	1	1	2	1
		No. of budget implementation progress reports prepared	4	4	4	4	4
		% of procurement contracts advertised and awarded	10	15	20	20	20
		No. of staff trained	100	87	150	100	150
		Number of health workers put under performance management and appraised.	950	950	1000	992	992
		No of health facilities with HFM/boards sensitized on HSSF	152	152	170	160	170
		Proportion of HFs reporting on timely basis into KHIS2	94.9%	93.4	100	100	100

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

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Maternal & Child Health	Immunization and vaccination services	Percentage of children fully immunized	80	80	90	90	100

Maternal & child health	Reproductive health services	Percentage of women of reproductive age receiving family planning commodities and services	60	54	70	70%	80
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***Sub Programme: SP2.2 Communicable and Non- Communicable Disease Prevention***

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Department of curative health	Public education & awareness campaigns	Communicable disease related morbidity and mortality rate reduced	50	50	60	60	80
	Disease screening and diagnosis	Percentage of clients screened for cancer, diabetes, high blood pressure and cardiovascular diseases reduced	50	48	80	80	90
		Non communicable Disease prevalence rate (by gender) reduced	50	50	70	70	90
		Percentage of clients tested and counseled (HIV/AIDS)	40	40	60	60	70
		Percentage of new HIV/aids infections & other STIs	50	42	80	80	90
		Percentage of patients tested and are +ve for TB, cancer, diabetes, high blood pressure and cardiovascular diseases	60		75	70	90
	Percentage of HIV/AIDS patients on ARVs	40		100	60	70	

		Availability & affordability of quality, safe & efficacious essential medicines	-		10	10	10

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

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

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

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Maternal and	ANC Services provided	Percentage of pregnant women completing 4 ANC visits	30		50	50	70



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

**Programme 4: Sanitation**

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

**Sub Programme: SP 4.1: Sanitation**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Public health	Public education & awareness campaigns	Percentage of households with latrines No. of public health campaigns conducted -Diarrheal disease incidence	50	68	70	70	90
	Public toilets constructed and operational in urban centers	No. of public toilets constructed and operationalized in urban centers and public facilities	30		50	50	60

	County dumping site constructed operationalized	No of dumpsite constructed and established	3	1	3	3	3
	Solid waste management	Percentage of movable solid waste collection containers provided	-		15	15	20

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

PROGRAMME	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-
SP 1.1 Administration, Planning and Support Services.	1,727,267,729	(6,143,742)	1,721,123,987
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>1,727,267,729</b>	<b>(6,143,742)</b>	<b>1,721,123,987</b>
P.2 CURATIVE HEALTH SERVICES.		-	-
SP 2.1 Curative Health Services and Infrastructure Development.	246,777,285	15,208,439	261,985,724
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>246,777,285</b>	<b>15,208,439</b>	<b>261,985,724</b>
P.3 PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)		-	-
SP 3.2 Communicable and Non-Communicable Disease Prevention	75,325,304	27,374,000	102,699,304
SP 3.2 Free Maternal and Child Health.		-	-
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>75,325,304</b>	<b>27,374,000</b>	<b>102,699,304</b>
P.3 FACILITY IMPROVEMENT SERVICE		-	-
SP 4.1 Facility Improvement service	127,800,000	-	127,800,000
SP 4.2 Ward Specific services	38,400,000	59,595,107	97,995,107
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>166,200,000</b>	<b>59,595,107</b>	<b>225,795,107</b>
		-	-
<b>TOTAL VOTE EXPENDITURE</b>	<b>2,215,570,318</b>	<b>96,033,804</b>	<b>2,311,604,122</b>

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

**2026/27**

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ADJUSTMENTS</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>VOTE 4164: HEALTH AND SANITATION</b>			
<b>CURRENT EXPENDITURE</b>			
Compensation to Employees	1,465,027,701	30,000,000	1,495,027,701
Use of Goods & Services	561,945,332	(2,697,714)	559,247,618
Current Transfers to Government Agencies			-
Other Recurrent			-
<b>CAPITAL EXPENDITURE</b>			
Acquisition of Non-Financial Assets	188,597,285	68,731,518	257,328,803
Capital Transfers to Government Agencies			-
Other Development			-
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>2,215,570,318</b>	<b>96,033,804</b>	<b>2,311,604,122</b>

**Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4164 - DEPARTMENT OF HEALTH AND SANITATION</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
	<b>RECURRENT EXPENDITURE</b>	<b>2,026,973,033</b>	<b>22,703,250</b>	<b>4,599,036</b>	<b>2,054,275,319</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>188,597,285</b>	<b>68,312,803</b>	<b>418,715</b>	<b>257,328,803</b>
	<b>TOTAL EXPENDITURE</b>	<b>2,215,570,318</b>	<b>91,016,053</b>	<b>5,017,751</b>	<b>2,311,604,122</b>
<b>PROGR AMME 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE- ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
2110100	BASIC SALARIES - PERMANENT EMPLOYEES				
2110101	BASIC SALARIES - CIVIL SERVICE	1,415,609,301		(100,000,000)	1,315,609,301

	BASIC SALARIES - RECRUITMENT OF NEW STAFF			100,000,000	100,000,000
2110101	STAFF PROMOTION	30,000,000			30,000,000
<b>2110200</b>	<b>BASIC WAGES - TEMPORARY EMPLOYEES</b>	-			-
2110201	BASIC SALARIES - CONTRACTUAL EMPLOYEES	49,418,400			49,418,400
2110202	CASUAL LABOUR(CASUALS)				-
<b>2210100</b>	<b>UTILITIES SUPPLIES AND SERVICES</b>	-			-
2210101	ELECTRICITY	14,034,800			14,034,800
2210102	WATER AND SEWERAGE CHARGES	1,400,000			1,400,000
<b>2210200</b>	<b>COMMUNICATION, SUPPLIES AND SERVICES</b>	-			-
2210201	TELEPHONE AND MOBILE PHONES				-
2210201	SUPPLY AND DELIVERY OF MOBILE PHONES(ROLL OVER)	200,000			200,000
2210202	INTERNET CONNECTIONS (TARGETS 24 HIGH VOLUME HEALTH FACILITIES AND HMTS FOR PURPOSES OF NHIF CLAIMS AND CMES)	560,000			560,000
2210203	COURIER AND POSTAL SERVICES (SUPPORT SAMPLE REFERRAL NETWORK FOR TB & DISEASE SURVEILLANCE)	50,000			50,000
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE</b>	-			-
2210301	TRAVEL COSTS	330,000			330,000
2210302	ACCOMMODATION - DOMESTIC TRAVEL	-			-
2210303	DAILY SUBSISTENCE ALLOWANCE (DISEASE SURVILLANCE)	1,000,000			1,000,000
2210309	FIELD ALLOWANCE(BLOOD BANK STAFF)	1,000,000			1,000,000
2210399	FIELD OPERATIONAL ALLOWANCE	4,000,000			4,000,000
<b>2210500</b>	<b>PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES</b>	-			-
2210502	PUBLISHING AND PRINTING SERVICES	1,000,000			1,000,000
2210503	SUBSCRIPTIONS TO NEWSPAPERS, MAGAZINES AND PERIODICALS	-			-

2210504	ADVERTISING AND PUBLICITY CAMPAIGNS	500,000			500,000
<b>2210700</b>	<b>TRAINING EXPENSES</b>	-			-
2210710	ACCOMMODATION ALLOWANCE	-			-
2210711	TUTION FEES ALLOWANCE	1,000,000			1,000,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES	600,000			600,000
2210802	BOARDS, COMMITTEES, CONFERENCES AND SEMINARS	-			-
<b>2211000</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
2211019	PURCHASE OF UNIFORMS AND CLOTHING - PATIENTS	-			-
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	1,500,000			1,500,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>	-			-
2211201	REFINED FUELS AND LUBRICANTS (AMBULANCES)	24,562,784		(12,251,242)	12,311,542
<b>2211300</b>	<b>OTHER OPERATING EXPENSES</b>	-			-
2211306	DOCTORS PROFESSIONAL FEES	540,000			540,000
<b>2220100</b>	<b>ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT</b>	-			-
2220101	MOTOR VEHICLES AND MOTORCYCLES(AMBULANCES)	22,000,000			22,000,000
<b>2630100</b>	<b>CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT</b>	-			-
<b>2630101</b>	<b>BASIC SALARIES - CHP STIPEND DONOR CONTRIBUTION</b>	60,706,194			60,706,194
<b>2630101</b>	<b>BASIC SALARIES - CHP STIPEND COUNTY CONTRIBUTION</b>	78,000,000			78,000,000
2630101	TRANSFERS TO GOVERNMENT AGENCIESDONOR (DANIDA)	7,702,500		(2,014,500)	5,688,000
2630101	TRANSFERS TO GOVERNMENT AGENCIESDONOR (DANIDA - UHC)			2,014,500	2,014,500
2630101	TRANSFERS TO GOVERNMENT		4,750		4,750

	AGENCIESDONOR (DANIDA) BB/F 2023/24				
2630101	TRANSFERS TO GOVERNMENT AGENCIESDONOR (DANIDA)-COUNTY CONTRIBUTION	11,553,750		(3,021,750)	8,532,000
2630101	TRANSFERS TO GOVERNMENT AGENCIESDONOR (DANIDA)- ROLL OVER(FY 2021/2022,FY2022/2023)	-	7,110,000		7,110,000
2630101	TRANSFERS TO GOVERNMENT AGENCIESDONOR (UHC)- ROLL OVER(FY2023/2024)		2,014,500		2,014,500
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>1,727,267,729</b>	<b>9,129,250</b>	<b>(15,272,992)</b>	<b>1,721,123,987</b>
<b>PROGR AMME 2</b>	<b>PROGRAMME 2: PREVENTIVE &amp; PROMOTIVE SERVICES SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES(LEVEL II &amp; III) HEALTH FACILITIES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE- ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-	-	-	-
2210301	TRAVEL COSTS	-			-
2210302	FAMILY PLANNING SERVICES/ REPRODUCTIVE HEALTH SERVICES	1,300,000			1,300,000
2210303	DAILY SUBSISTENCE ALLOWANCE	-			-
2210309	HIV/ AIDS SERVICES	1,400,000			1,400,000
2210309	COUNTY HEALTH MANAGEMENT TEAM (CHMT) SUPPORT FOR QUALITY ASSUARANCE (FACILITY IMPROVEMENT FUND)	2,400,000			2,400,000
2210399	SANITATION SERVICES/HEALTH PROMOTION	1,100,000			1,100,000
2210310	ANTENATAL CARE SERVICES	1,100,000			1,100,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES	-			-
<b>2211000</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
2211001	MEDICAL DRUGS	57,500,000			57,500,000

2211002	DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS	10,000,000			10,000,000
2211004	FUNGICIDES, INSECTICIDES AND SPRAYS	-			-
2211005	CHEMICALS AND INDUSTRIAL GASES	-			-
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	-			-
2211102	SUPPLIES AND ACCESSORIES FOR COMPUTERS AND PRINTERS	-			-
2211103	SANITARY AND CLEANING MATERIALS, SUPPLIES AND SERVICES	525,304			525,304
<b>2220200</b>	<b>ROUTINE MAINTENANCE - OTHER ASSETS</b>	-			-
2220205	MAINTENANCE OF BUILDING AND STATIONS(COUNTY MEDICAL STORE)	-			-
<b>2630100</b>	<b>CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT</b>	-			-
2630101	USER FEES FOREGONE TRANSFERS TO LEVEL 2 & 3 FACILITIES-ROLL OVER	-		13,800,000.00	13,800,000
	<b>TOTAL SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES(LEVEL II &amp; III) HEALTH FACILITIES</b>	<b>75,325,304</b>	<b>-</b>	<b>13,800,000</b>	<b>89,125,304</b>
	<b>RECURRENT PENDING BILLS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2220101	MAINTENANCE OF MOTOR VEHICLE - AMBULANCES	-	13,574,000		13,574,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>	-			-
2211201	REFINED FUELS AND LUBRICANTS (AMBULANCES)	-			-
	<b>TOTAL PENDING BILLS</b>	<b>-</b>	<b>13,574,000</b>	<b>-</b>	<b>13,574,000</b>
<b>PROGR AMME 3</b>	<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE- ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2211000</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
2211001	MEDICAL DRUGS	45,350,000		(4,200,000)	41,150,000

2211002	DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS	6,000,000			6,000,000
2211008	LABORATORY MATERIALS, SUPPLIES AND SMALL EQUIPMENT	3,300,000			3,300,000
2211015	FOOD AND RATIONS	20,000,000			20,000,000
2211028	PURCHASE OF X-RAYS SUPPLIES	330,000			330,000
2211201	REFINED FUELS AND LUBRICANTS			10,272,028	10,272,028
2211021	PURCHASE OF BEDS, THERMO GUNS, MATTRESSES	-			-
2211204	OTHER FUELS (WOOD, CHARCOAL, COOKING GAS ETC...)	1,000,000			1,000,000
<b>2220200</b>	<b>ROUTINE MAINTENANCE - OTHER ASSETS</b>	-			-
2220201	MAINTENANCE OF PLANT, MACHINERY AND EQUIPMENT	1,000,000			1,000,000
2220205	PENDING BILL (CURTAINS)	-			-
	<b>TOTAL KAPENGURIA REFERRAL HOSPITAL RECURRENT EXPENDITURE</b>	<b>76,980,000</b>	-	<b>6,072,028</b>	<b>83,052,028</b>
<b>PROGR AMME 3</b>	<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE- ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2211000</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
2211001	MEDICAL DRUGS	10,000,000			10,000,000
2211002	DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS	1,000,000			1,000,000
2211015	FOOD AND RATIONS	2,500,000			2,500,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	-			-
2211204	OTHER FUELS (WOOD, CHARCOAL, COOKING GAS ETC...)	350,000			350,000
2211103	SANITARY AND CLEANING MATERIALS, SUPPLIES AND SERVICES	350,000			350,000
	<b>TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE</b>	<b>14,200,000</b>	-	-	<b>14,200,000</b>



<b>PROGR AMME 3</b>	<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.3: SIGOR SUBCOUNTY HOSPITAL</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE- ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2211000</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
2211001	MEDICAL DRUGS	10,000,000			10,000,000
2211002	DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS	1,000,000			1,000,000
2211015	FOOD AND RATIONS	2,500,000			2,500,000
2211204	OTHER FUELS (WOOD, CHARCOAL, COOKING GAS ETC...)	350,000			350,000
2211103	SANITARY AND CLEANING MATERIALS, SUPPLIES AND SERVICES	350,000			350,000
	<b>TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE</b>	<b>14,200,000</b>	-	-	<b>14,200,000</b>
<b>PROGR AMME 3</b>	<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.4: CHEPARERIA SUBCOUNTY HOSPITAL</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE- ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2211000</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
2211001	MEDICAL DRUGS	10,000,000			10,000,000
2211002	DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS	1,000,000			1,000,000
2211015	FOOD AND RATIONS	2,500,000			2,500,000
2211204	OTHER FUELS (WOOD, CHARCOAL, COOKING GAS ETC...)	350,000			350,000
2211103	SANITARY AND CLEANING MATERIALS, SUPPLIES AND SERVICES	350,000			350,000
	<b>TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE</b>	<b>14,200,000</b>	-	-	<b>14,200,000</b>
	<b>PROGRAMME 3:SUB PROGRAMME 3.5: FACILITY IMPROVEMENT SERVICES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE- ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-	-		

2210303	DAILY SUBSISTENCE ALLOWANCE	4,000,000			4,000,000
2210310	FIELD OPERATIONAL ALLOWANCE	2,338,000			2,338,000
2210399	SPECIAL TRAININGS	2,000,000			2,000,000
<b>2210500</b>	<b>PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES</b>	-			-
2630101	PUBLISHING AND PRINTING SERVICES	100,000			100,000
	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2630101	CATERING SERVICES	1,370,000			1,370,000
2630101	BOARD ALLOWANCE	3,760,000			3,760,000
<b>2630100</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
2630101	MEDICAL DRUGS	56,286,000			56,286,000
2630101	DRESSINGS AND OTHER NON-PHARMACEUTICAL MEDICAL ITEMS	16,306,000			16,306,000
2630101	LABORATORY MATERIALS, SUPPLIES AND SMALL EQUIPMENT	1,250,000			1,250,000
2630101	FOOD AND RATIONS	2,400,000			2,400,000
2630101	PURCHASE OF X-RAYS SUPPLIES	300,000			300,000
<b>2630100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2630101	GENERAL OFFICE SUPPLIES	1,000,000			1,000,000
2630101	SANITARY AND CLEANING MATERIALS, SUPPLIES AND SERVICES	3,000,000			3,000,000
<b>2630100</b>	<b>FUEL OIL AND LUBRICANTS</b>	-			-
2630101	REFINED FUELS AND LUBRICANTS	9,940,000			9,940,000
2630101	OTHER FUELS (WOOD, CHARCOAL, COOKING GAS ETC...)	50,000			50,000
<b>2630100</b>	<b>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT (FOR GENERAL USE)</b>	-			-
2630101	PURCHASE OF FURNITURE AND FITTINGS	700,000			700,000
	<b>TOTAL FACILITY IMPROVEMENT SERVICES RECURRENT EXPENDITURE</b>	<b>104,800,000</b>	-	-	<b>104,800,000</b>
		-	-	-	
	<b>DEVELOPMENT EXPENDITURE</b>	<b>188,597,285</b>	<b>68,312,803</b>	<b>418,715</b>	<b>257,328,803</b>

<b>PROGR AMME 3</b>	<b>PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE- ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2630200</b>	<b>CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT</b>	-	-	-	
2630101	CAPITAL GRANTS - KWASH - COUNTY CONTRIBUTION			6,000,000	6,000,000
2630101	MANAGED EQUIPMENT SERVICES -COUNTY CONTRIBUTION	23,331,285		(23,331,285)	-
2630101	SAVING MOTHERS AND BABY COMPLEX-COUNTY CONTRIBUTION	40,000,000		(40,000,000)	-
3110202	COMPLETION OF RADIOLOGY AT KCRH			20,000,000	20,000,000
3111120	PURCHASE OF ICU BEDS AND EQUIPMENTS			4,000,000	4,000,000
2630101	USER FEES FOREGONE TRANSFERS TO LEVEL 2 & 3 FACILITIES-COUNTY CONTRIBUTION	13,800,000		(13,800,000)	-
<b>3110200</b>	<b>CONSTRUCTION OF BUILDINGS AND CIVIL WORKS</b>				-
3110202	CONSTRUCTION OF THE MAKUTANO SUB COUNTY HOSPITAL		9,414,660		9,414,660
3110202	UPGRADING OF SIGOR SUBCOUNTY HOSPITAL TO LEVEL 4			40,000,000	40,000,000
3110202	CONSTRUCTION OF ABOLUTION BLOCKS AT KCRH		1,040,000		1,040,000
3110202	WALLING AND EXTERNAL WORKS AT BLOOD BANK ( PENDING BILL)		113,036		113,036
3110202	CONSTRUCTION OF EYE UNIT IN CHEPARERIA SCH	13,000,000			13,000,000
3110202	COMPLETION AND EQUIPPING OF KACHELIBA MODERN KITCHEN			4,200,000	4,200,000
3110202	EQUIPPING OF MAKUTANO HEALTH CENTER	10,000,000		(10,000,000)	-
3111120	EQUIPING OF MODERN MORGUE AT KCRH			20,000,000	20,000,000
3110202	CONSTRUCTION OF A MODERN MORTUARY AT KCRH (ROLL OVER)	15,000,000			15,000,000
3110202	PROPOSED CONSTRUCTION OF CHEPTIYANGWA MATERNITY AT CHEPARERIA WARD (PENDING BILL)-ROLL OVER	566,000			566,000

3110202	CONSTRUCTION OF KAPKAREMBA MATERNITY WING- BATEI WARD(ROLL OVER)	2,000,000		(2,000,000)	-
3110202	RENOVATION OF TAMUGH HEALTH CENTRE (ROOFING) -SOOK WARD(ROLL OVER)	1,000,000		(1,000,000)	-
3110202	COMPLETION OF TAKAR DISPENSARY -WEIWEI WARD(ROLL OVER)	2,000,000		(2,000,000)	-
3110202	COMPLETION OF KAPCHEMOGEN DISPENSARY - BATEI WARD(ROLL OVER)	1,500,000		(1,500,000)	-
3111120	PURCHASE OF DIGITAL PRINTING MACHINE	3,000,000			3,000,000
2630201	COMPLETION OF KASOPIT DISPENSARY-KASEI WARD (ROLL OVER)	2,000,000		(2,000,000)	-
	<b>TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE</b>	<b>127,197,285</b>	<b>10,567,696</b>	<b>(1,431,285)</b>	<b>136,333,696</b>
<b>PROGR AMME 3</b>	<b>PROGRAMME 3: FACILITY IMPROVEMENT SERVICES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE- ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>3110200</b>	<b>CONSTRUCTION OF BUILDING</b>	-	-	-	
3111112	PURCHASE OF KAPENGURIA ICT SYSTEM(ROLLOVER)				-
<b>2630100</b>	<b>ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT</b>	-	-	-	-
2630101	PURCHASE MOTOR MOTORCYCLES	11,700,000		(11,700,000)	-
2630101	PURCHASE OF ICU BEDS AND EQUIPMENTS			5,000,000	5,000,000
2630101	MAINTENANCE OF BUILDING AND STATIONS	1,300,000		6,700,000	8,000,000
2630101	PURCHASE OF UTILITY VEHICLES	10,000,000			10,000,000
	<b>TOTAL FACILITY IMPROVEMENT SERVICES DEVELOPMENT EXPENDITURE</b>	<b>23,000,000</b>	-	-	<b>23,000,000</b>
<b>PROGR AMME 2</b>	<b>PROGRAMME 4 : SUB PROGRAMME 4.1: WARD SPECIFIC PROJECTS</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE- ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
3110202	CONSTRUCTION OF PIT-LATRINE AT NASURET DISPENSARY -ALALE WARD	1,000,000.00		(300,000.00)	700,000
3111120	EQUIPING OF NASURET DISPENSARY- ALALE WARD			800,000.00	800,000

3110302	RENOVATION OF KASITET DISPENSARY - ALALE WARD	1,000,000.00			1,000,000
3110302	RENOVATION OF LENGOROK DISPENSARY - ALALE WARD	1,000,000.00			1,000,000
3110504	FENCING OF ALALE GOK HEALTH CENTRE- ALALE WARD	2,000,000.00		1,000,000.00	3,000,000
3110302	RENOVATION OF NASAL DISPENSARY- ALALE WARD			900,000.00	900,000
3110202	CONSTRUCTION OF STAFF HOUSES AT NASURET DISPENSARY-ALALE WARD		1,000,000.00	400,000.00	1,400,000
3110202	COMPLETION AND OPERATIONALIZATION OF KOCHYI DISPENSARY- BATEI WARD	2,000,000.00			2,000,000
3110202	CONSTRUCTION OF STAFF QUARTERS AT SOBUKWO DISPENSARY- BATEI WARD	1,500,000.00			1,500,000
3110202	PROPOSED CONSTRUCTION OF STAFF HOUSES AT KERELWA DISPENSARY		1,256,512.00		1,256,512
3110202	COMPLETION OF KAPCHEMOGEN DISPENSARY		3,500,000.00	(500,000.00)	3,000,000
3130101	PURCHASE OF LAND FOR SEBIT DISPENSARY-BATEI WARD		500,000.00		500,000
3130101	PURCHASE OF LAND FOR KERELWA DISPENSARY- BATEI WARD		500,000.00		500,000
3110202	CONSTRUCTION OF TOILET AT TIRKEN DISPENSARY - CHEPARERIA WARD	500,000.00			500,000
3310301	PURCHASE OF LAND FOR CHEPARERIA SUB COUNTY HOSPITAL - CHEPARERIA WARD			3,000,000.00	3,000,000
3111120	PURCHASE OF MAMA KITS FOR CHEPKOBEGH,CHEPTIANG WA AND YWALATEKE DISPENSARIES - CHEPARERIA WARD			400,000.00	400,000
3110202	COMPLETION OF STAFF HOUSE AND RENOVATION OF CHEPUKAT DISPENSARY		999,735.00		999,735
3130101	PURCHASE OF LAND FOR CHEPOLET DISPENSARY- ENDOUGH WARD	400,000.00			400,000
3110202	CONSTRUCTION OF PIT LATRINE AT CHEWARANY DISPENSARY- ENDOUGH WARD	700,000.00			700,000

3110202	CONSTRUCTION OF STAFF HOUSE AT CHEPTRAM		2,165,500.00		2,165,500
3110202	CONSTRUCTION OF TOILETS AT MERUR DISPENSARY -ENDUGH WARD		700,000.00		700,000
3111011	INSTALLATION OF SOLAR PANEL AT PTOYO HEALTH -ENDUGH WARD		500,000.00		500,000
3110202	COMPLETION OF CHEWARANY DISPENSARY-ENDUGH WARD		700,000.00		700,000
3110202	COMPLETION OF KETIAM DISPENSARY -ENDUGH WARD		700,000.00		700,000
3110202	CONSTRUCTION OF TOILET AT KETIAM DISPENSARY - ENDUGH WARD		500,000.00		500,000
3110302	RENOVATION OF KESOT DISPENSARY-ENDUGH WARD		500,000.00		500,000
3111120	EQUIPING OF TUWIT DISPESARY -KAPCHOCK WARD	500,000.00		(500,000.00)	-
3111120	EQUIPING OF KALUKUNA DISPESARY -KAPCHOCK WARD	500,000.00		(500,000.00)	-
3110202	COMPLETION OF KAPKORIS DISPENSARY		499,090.00		499,090
3110202	COMPLETION OF KOMOL MATERNITY WING		500,000	200,000.00	700,000
2630203	CONSTRUCTION OF PIT LATRINE AT LELMOLO DISPENSARY-KASEI WARD	500,000.00			500,000
3111120	SUPPLY AND EQUIPPING OF KASOPIT DISPENSARY-KASEI WARD	2,000,000.00			2,000,000
3111120	SUPPLY OF EQUIPMENTS FOR OPOL DISPENSARY		1,000,000.00		1,000,000
2630203	COMPLETION OF KASOPIT DISPENSARY-KASEI WARD		2,000,000.00		2,000,000
3110202	CONSTRUCTION OF STAFF QUARTERS AT CHUWAI DISPENSARY - KIWAWA WARD	1,600,000.00		(100,000.00)	1,500,000
3110302	RENOVATION AND EQUIPPING OF LAB AT MBARU		699,998.00		699,998
3110202	COMPLETION OF GOK KAMILA DISPENSARY - KIWAWA WARD		700,000.00		700,000
3110202	COMPLETION AND EQUIPING OF CHEPSUKUR DISPENSARY- KODICH WARD	2,000,000.00		(500,000.00)	1,500,000
3110202	CONSTRUCTION OF A PIT-LATRINE AT CHEPSUKUR-KODICH WARD	500,000.00		(500,000.00)	-

3110202	COMPLETION OF LATRINE AT LOKILELIAN DISPENSARY - KODICH WARD		500,000.00		500,000
3111120	EQUIPING OF POROWO DISPENSARY - LELAN WARD			800,000.00	800,000
3110202	COMPLETION OF KABTABUK DISPENSARY MATERNITY WING - LELAN WARD	1,300,000.00			1,300,000
3110202	COMPLETION OF KAPSAIT MATERNITY WING - LELAN WARD	1,000,000.00			1,000,000
3110202	CONSTRUCTION OF PITLATRINE AT MANIAN DISPENSARY - LELAN WARD	400,000.00		100,000.00	500,000
3111120	EQUIPING OF MANIAN DISPENSARY - LELAN WARD			800,000.00	800,000
3130101	PROPOSED PURCHASE OF LAND FOR KOROSION DISPENSARY - LELAN WARD	500,000.00			500,000
3130101	PURCHASE OF LAND FOR PROPOSED KAPKUNYUK DISPENSARY - LELAN WARD	500,000.00			500,000
3110202	COMPLETION OF SIMOTWO DISPENSARY - LELAN WARD		912,618	350,000.00	1,262,618
3130101	PURCHASE OF LAND FOR CHEMALTIN DISPENSARY - LELAN WARD			500,000.00	500,000
2630203	COMPLETION OF KOSITOT DISPENSARY - LOMUT WARD		1,000,000.00		1,000,000
3110202	COMPLETION OF MATERNITY WING AT TAKAYWA DISPENSARY - MASOL WARD	1,100,000.00			1,100,000
3111120	EQUIPING OF MATERNITY WING AT TAKAYWA DISPENSARY - MASOL WARD	1,000,000.00			1,000,000
3110202	CONSTRUCTION OF AKIRIAMET STAFF HOUSE		1,999,202.00		1,999,202
3111011	SOLAR INSTALLATION AND SUPPLY OF WATER TANKS IN MASOL WARD		2,000,000.00		2,000,000
3110202	CONSTRUCTION OF (4 DOOR)TIOLET AT AKIRIAMET DISPENSARY - MASOL WARD		800,000.00		800,000
3110202	COMPLETION OF PSIGIRIO DISPENSARY - MNAGEI WARD	500,000.00		(500,000.00)	-
3110202	CONSTRUCTION OF TOILET AT LOKORNOI	400,000.00			400,000

	DISPENSARY - MNAGEI WARD				
3111120	EQUIPPING OF KAPLELACHKOROR DISPENSARY- MNAGEI WARD	800,000.00			800,000
3111120	EQUIPING OF MORTOME DISPENSARY- MNAGEI WARD	800,000.00			800,000
3111120	EQUIPPING KANGILIKWAN DISPENSARY- MNAGEI WARD	800,000.00			800,000
3111120	EQUIPPING OF KODONGOU		799,900.00		799,900
3110202	CONSTRUCTION OF A TOILET AT MORTOME DISPENSARY -MNAGEI WARD		400,000.00		400,000
3110202	CONSTRUCTION OF 2(DOOR)TOILET BLOCKS AT TARTAR DISPENSARY - MNAGEI WARD		400,000.00		400,000
3110202	COMPLETION OF LOKORNOI DISPENSARY - MNAGEI WARD		600,000.00		600,000
3130101	PURCHASE OF LAND FOR MURKWIJIT DISPENSARY - MNAGEI WARD		1,800,000.00		1,800,000
3110202	CONSTRUCTION OF A PIT- LATRINE KATIKOMOR DISPENSARY -RIWO WARD	400,000.00			400,000
3110302	RENOVATION OF LOKNA DISPENSARY IN RIWO WARD		999,757.60		999,758
3110202	COMPLETION OF KATKOMOR DISPENSARY RIWO WARD		3,499,934.00		3,499,934
3110202	CONSTRUCTION OF KRURU DISPENSARY		3,545,117.00		3,545,117
3110504	COMPLETION OF ELECTRICAL WORKS AT ORWA DISPENSARY- SEKERR WARD	400,000.00			400,000
3111120	EQUIPPING OF SENGELEL DISPENSARY-SEKERR WARD	800,000.00			800,000
3110202	CONSTRUCTION OF STAFF HOUSE AT KIWAKAN DISPENSARY-SEKERR WARD(ROLLOVER)		1,076,462.00		1,076,462
3110202	SINGLE STAFF HOUSE AT ORWA DISPENSARY - SEKERR WARD		500,000.00		500,000
3110202	COMPLETION OF KERENGOT DISPENSARY- SIYOI WARD	2,500,000.00			2,500,000
3110202	CONS OF SEPTINK TANK, INSTALLATION AND PLMBING PARAYWA SIYOI WARD		2,499,591.00		2,499,591



3110302	RENOVATION OF TAMUGH HEALTH CENTRE		1,500,000.00	(1,500,000.00)	-
3110202	CONSTRUCTION OF MATERNITY WING AT KANYERUS DISPENSARY - SUAM WARD	1,000,000.00			1,000,000
3130101	PURCHASE OF LAND FOR CONSTRUCTION OF NGENGECHWO DISPENSARY- SUAM WARD	1,100,000.00			1,100,000
3110202	CONSTRUCTION OF MALE WARD AT KACHELIBA		2,592,005.00		2,592,005
3110202	CONSTRUCTION OF TOILET AT CHEMWOR DISPENSARY- SUAM WARD		700,000.00		700,000
3110202	CONSTRUCTION OF SONDANY DISPENSARY- TAPACH WARD	1,000,000.00		(1,000,000.00)	-
3110202	COMPLETION OF CHONGIS DISPENSARY STAFF HOUSES-TAPACH WARD	950,000.00			950,000
3110202	COMPLETION OF SUKUT DISPENSARY MATERNITY WING-TAPACH WARD	500,000.00		(500,000.00)	-
3110202	COMPLETION OF TORORO DISPENSARY STAFF HOUSES- TAPACH WARD	950,000.00			950,000
3110202	CONSTRUCTION OF MATERNITY WING AT SUKUT DISPENSARY BY LABOUR BASED - TAPACH WARD		500,000.00	(500,000.00)	-
3130101	PURCHASE OF LAND FOR KAMELEI DISPENSARY - TAPACH WARD		600,000.00		600,000
3110202	COMPLETION OF KOKWOSOSION DISPENSARY- WEIWEI WARD	2,000,000.00			2,000,000
3110202	CONSTRUCTION OF SOKA DISPENSARY		5,000,000.00		5,000,000
3110202	COMPLETION OF STAFF QUATORS AT ONOCH DISPENSARY		799,977.00		799,977
3110202	COMPLETION OF TAKAR DISPENSARY IN WEIWEI WARD		1,999,950.00		1,999,950
3110202	CONSTRUCTION OF TOILET AT SOKA DISPENSARY WEIWEI WARD		599,758.00		599,758
3111011	INSTALLATION OF ELECTRICITY AT WAKOR		500,000.00	(500,000.00)	-
3130101	PURCHASE OF LAND FOR CONSTRUCTION OF PAROO DISPENSARY -WEIWEI WARD		700,000.00		700,000
	<b>TOTAL WARD SPECIFIC PROJECTS</b>	<b>38,400,000</b>	<b>57,745,107</b>	<b>1,850,000</b>	<b>97,995,107</b>

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

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 <sup>th</sup> June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projected Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27
4164	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		Deputy Director - Medical Services	1	1	1	1	1	1
		Chief Nursing Officer	1	1	1	1	1	1
		Cook [2]	1	1	1	1	1	1
		Support Staff Supervisor	1	1	1	1	1	1
		Support Staff Supervisor	3	3	3	3	3	3
		Clerical Officer [2]	1	1	1	1	1	1
		Chief Clinical Officer	1	1	1	1	1	1
		Support Staff [1]	10	10	10	10	10	10
		Senior Driver	32	32	32	32	32	32
		Senior Health Administration Officer	1	1	1	1	1	1
		Senior Assistant Office Administrator	1	1	1	1	1	1
		Administrative Officer [1]	1	1	1	1	1	1
		Senior Driver	5	5	5	5	5	5
		ICT Assistant [2]	1	1	1	1	1	1
		Senior Reception Assistant [1]	1	1	1	1	1	1
		Clerical Officer [1]	2	2	2	2	2	2
		Cleaning Supervisor [1]	2	2	2	2	2	2
		Clerical Officer [1] - General Office Service	3	3	3	3	3	3
		Cook [1]	1	1	1	1	1	1
		Supply Chain Management Assistant [4]	1	1	1	1	1	1
		ICT Officer	1	1	1	1	1	1
		Administrative Officer [2]	2	2	2	2	2	2
		HRM & Development Officer [1]	2	2	2	2	2	2
		Office Administrative Assistant [2]	3	3	3	3	3	3
		Senior Clerical Officer	3	3	3	3	3	3
		Accountant [1]	5	5	5	5	5	5
		Supply Chain Management Officer [1]	5	5	5	5	5	5
		Principal Driver	1	1	1	1	1	1
		Assistant Director Administration	1	1	1	1	1	1
Chief Nutrition & Dietetics Officer	1	1	1	1	1	1		
*Records Management Assistant [2]	1	1	1	1	1	1		
Chief Public Health Officer	2	2	2	2	2	2		
*HRM Assistant [2]	2	2	2	2	2	2		

		Health Administration Officer [1]	1	1	1	1	1	1
		Health Administration Officer [2]	1	1	1	1	1	1
	PREVENTIVE & PROMOTIVE SERVICES	Senior Public Health Officer	4	4	4	4	4	4
		Chief Nursing Officer	1	1	1	1	1	1
		Senior Assistant Public Health Officer	1	1	1	1	1	1
		Senior Nutrition & Dietetics Technologist	1	1	1	1	1	1
		Senior Nutrition & Dietetics Officer	1	1	1	1	1	1
		Senior Public Health Assistant	11	11	11	11	11	11
		Assistant Public Health Officer [2]	1	1	1	1	1	1
		Public Health Officer	2	2	2	2	2	2
		Medical Social Worker [2]	1	1	1	1	1	1
		Senior Public Health Assistant	1	1	1	1	1	1
		Nutrition & Dietetics Officer	9	9	9	9	9	9
		Public Health Assistant [2]	8	8	8	8	8	8
		Medical Social Worker [3]	10	10	10	10	10	10
		Nutrition & Dietetics Technologist [3]	17	17	17	17	17	17
		Enrolled Nurse [2]	85	85	85	85	85	85
		Enrolled Nurse [3]	3	3	3	3	3	3
		Public Health Assistant [3]	4	4	4	4	4	4
		Community Health Assistant [3]	12	12	12	12	12	12
		Nutrition & Dietetics Technician [3]	2	2	2	2	2	2
		Public Health Assistant [3]	5	5	5	5	5	5
		Enrolled Nurse [3]	38	38	38	38	38	38
		Enrolled Nurse [1]	9	9	9	9	9	9
		Enrolled Nurse [1]	15	15	15	15	15	15
		Enrolled Nurse [2]	3	3	3	3	3	3
		Assistant Public Health Officer [3]	1	1	1	1	1	1
		Nutrition & Dietetics Technologist [3]	1	1	1	1	1	1
		Nutrition & Dietetics Technologist [1]	2	2	2	2	2	2
		Medical Social Worker [1]	4	4	4	4	4	4
		Public Health Officer	13	13	13	13	13	13
		Enrolled Nurse [2]	17	17	17	17	17	17
		*Assistant Public Health Officer [3]	2	2	2	2	2	2
		Community Health Assistant [2]	1	1	1	1	1	1
		Assistant Community Health Officer [3]	7	7	7	7	7	7
		Principal Assistant Public Health Officer	1	1	1	1	1	1
	Chief Assistant Public Health Officer	10	10	10	10	10	10	
	Public Health Assistant [2]	3	3	3	3	3	3	

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

		Senior Enrolled Nurse [2]	3	3	3	3	3	3
		Senior Enrolled Nurse [2]	1	1	1	1	1	1
		Senior Medical Officer	2	2	2	2	2	2
		Senior Medical Officer	12	12	12	12	12	12
		Senior Pharmacist	1	1	1	1	1	1
		Senior Medical Officer	5	5	5	5	5	5
		Principal Registered Clinical Officer [2]	1	1	1	1	1	1
		Principal Nursing Officer	1	1	1	1	1	1
		Principal Clinical Officer	1	1	1	1	1	1
		Principal Radiographer	1	1	1	1	1	1
		Senior Pharmacist	2	2	2	2	2	2
		Deputy Chief Pharmaceutical Technologist	1	1	1	1	1	1
		Medical Lab Technician [3]	4	4	4	4	4	4
		Assistant Health Records & Information Mgt. Officer [1]	1	1	1	1	1	1
		Medical Lab Technologist [1]	1	1	1	1	1	1
		Assistant Chief Pharmacist	1	1	1	1	1	1
		Nursing Officer (Intern)	1	1	1	1	1	1
		Pharmaceutical Technologist [3]	1	1	1	1	1	1
		Health Records Info.Mgt Assistant [3]	7	7	7	7	7	7
		Medical Lab Technologist [3]	26	26	26	26	26	26
		Registered Clinical Officer [3]	45	45	45	45	45	45
		Medical officer	3	3	3	3	3	3
		Deputy Chief Pharmacist	1	1	1	1	1	1
		Medical Lab Technologist [1]	2	2	2	2	2	2
		Orthopedic Technician [3]	1	1	1	1	1	1
		Assistant Health Records Inform Officer [3]	5	5	5	5	5	5
		Health Records & Information Mgt. Assistant [3]	1	1	1	1	1	1
		Registered Clinical Officer [1]	6	6	6	6	6	6
		Registered Nurse [1]	7	7	7	7	7	7
		Registered Nurse [1]	8	8	8	8	8	8
		Medical Officer	1	1	1	1	1	1
		Chief Medical Lab Officer	1	1	1	1	1	1
		Deputy Chief Pharmaceutical Technologist	1	1	1	1	1	1
		Chief Assistant Occupational Therapist	1	1	1	1	1	1
		Chief Radiographer	1	1	1	1	1	1
		Deputy Chief Dental Technologist	2	2	2	2	2	2
		Chief Medical Lab Technologist	2	2	2	2	2	2

	Deputy Chief Orthopedic Technologist	2	2	2	2	2	2
	Assistant Chief Physiotherapist	2	2	2	2	2	2
	Chief Registered Nurse	4	4	4	4	4	4
	Chief Registered Nurse	7	7	7	7	7	7
	Chief Registered Clinical Officer	9	9	9	9	9	9
	Pharmacist	1	1	1	1	1	1
	Pharmaceutical Technologist [3]	18	18	18	18	18	18
	Registered Clinical Officer [1]	1	1	1	1	1	1
	Registered Clinical Officer I – Anesthetist	2	2	2	2	2	2
	Medical Lab Officer	3	3	3	3	3	3
	Pharmaceutical Technologist [2]	3	3	3	3	3	3
	Registered Clinical Officer [1] – Anesthetist	1	1	1	1	1	1
	Orthopedic Trauma Technician [1]	3	3	3	3	3	3
	Medical Specialist [1]	1	1	1	1	1	1
	Medical Specialist [1]	2	2	2	2	2	2
	Dental Specialist [2]	1	1	1	1	1	1
	Medical Lab Technologist [2]	1	1	1	1	1	1
	Registered Clinical Officer [2] – Anesthetist	1	1	1	1	1	1
	Medical Lab Technologist [2]	1	1	1	1	1	1
	Registered Nurse [1]	18	18	18	18	18	18
	Assistant Occupational Therapist [3]	1	1	1	1	1	1
	Registered Clinical Officer [1]	1	1	1	1	1	1
	Registered Nurse [3]	92	92	92	92	92	92
	Registered Clinical Officer [1] – Anesthetist	1	1	1	1	1	1
	Medical Lab Technologist [1]	1	1	1	1	1	1
	Medical Lab Officer	1	1	1	1	1	1
	Registered Clinical Officer [2]	5	5	5	5	5	5
	Registered Clinical Officer [2]	5	5	5	5	5	5
	Registered Nurse [2]	11	11	11	11	11	11
	Registered Nurse [2]	25	25	25	25	25	25
	Registered Nurse [2]	2	2	2	2	2	2
	Registered Clinical Officer [2]	3	3	3	3	3	3
	Registered Nurse [3]	4	4	4	4	4	4
	Registered Nurse [3]	6	6	6	6	6	6
	Orthopedic Trauma Technician [2]	1	1	1	1	1	1
	*Registered Nurse [3] – Anesthetist	1	1	1	1	1	1
	Laboratory Technologist [3]	1	1	1	1	1	1
	Registered Clinical Officer [3] – Anesthetist	3	3	3	3	3	3
	Dental Technologist [3]	4	4	4	4	4	4
		<b>Total</b>	<b>938</b>	<b>938</b>	<b>938</b>	<b>938</b>	<b>938</b>

			<b>Wage Bill</b>	<b>Kshs 1,495,027,701</b>
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## **CHAPTER SIX: EDUCATION AND TECHNICAL TRAINING**

### **Part A: Vision**

Literate and skilled population for county socio- economic development

### **Part B: Mission**

To provide, promote, coordinate education and tertiary training for sustainable development

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

Through Kenya Vision 2030, the government recognizes that Kenya's main potential is in its people; their creativity, education, and entrepreneurial skills. The success of turning Kenya into a globally competitive and a prosperous nation is hinged on the performance of the Education Sector. Therefore, this sector has a responsibility of facilitating the process of inculcating knowledge and skills necessary for uplifting the country to a globally competitive country.

In the FY 2022/23 budget estimates, the department was allocated Ksh874.5 million for recurrent and Ksh.193.9 million for development expenditure respectively. In the FY 2023/2024 budget estimates, the department was allocated Ksh.602.1 million for recurrent and Ksh.638.1 million for development expenditure respectively Key challenges facing the department include inadequate funding, lack of office space, inadequate ECDE teachers and VTC instructors.

In the FY 2024/2025 Supplementary I Budget Estimates, the department has been allocated Ksh. 841.7 million for recurrent and Ksh. 388.5 million for development expenditure respectively. The sector priorities for the medium term plan period include; construction of model ECDE classrooms with kitchens and provision of water storage facilities, confirmation of ECDE teachers and supervisors to permanent and pension terms , provision of instructional materials for ECDE , equipping (furniture and outdoor play items) for ECDE centres, school feeding programme, training and development of ECDE teachers and staff, construction of low cost boarding primary schools, operationalization of County ECDE college, infrastructure support to primary and secondary schools, and provision of support to adult education training. Others are construction of model vocational and training centres (VTCs), expansion and rehabilitation of existing VTCs, equipping and provision of training materials for VTCs, Training and development of VTCs' instructors and staff, disbursement



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

**Part D: Programme Objectives**

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

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27**

*Programme 1: General Administration Planning and Support Services*

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

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

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

		No. of budget implementation progress reports prepared	4	4	4	4	4
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***Programme 2: Basic and Early Childhood Development***

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Department of Education	Enhanced access to equitable, quality Early Childhood Development Education	No of schools supported in infrastructure development	30	30	20
		No. of ECDE institutions under school feeding programme	647	669	1,000
		No. of new ECD classrooms constructed.	60	60	60
		No. of new ECDE teachers recruited	411		-
		Teacher: pupil ratio	1:40	1:30	1:25
		No of institutions assessed for quality assurance and standards	80	100	120
		No of supervisory visits.	80	80	80

***Programme 3: Youth Education and Training***

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

***Sub Programme: SP 3.1 Youth Training and Development.***

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Actual 2022/23</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>	<b>Targets 2026/27</b>
Department of Education	Early Childhood Development Education Services	No of schools supported in infrastructure development	30	18	30	30	20
		No. of ECDE institutions under school feeding programme	647	647	700	669	1,000
		No. of new ECD classrooms constructed.	60	54	60	60	60
		No. of new ECDE teachers recruited	411	-	50	50	-
		Teacher: pupil ratio	1:40	1:50	1:30	1:30	1:25
		No of institutions assessed for quality assurance and standards	80		100	100	120
		No of supervisory visits.	80		80	80	80

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

<b>PROGRAMME</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ADJUSTMENTS</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-
SP 1.1 Administration, Planning and Support Services.	1,026,285,689	(559,300,000)	466,985,689
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>1,026,285,689</b>	<b>(559,300,000)</b>	<b>466,985,689</b>
P.2 EARLY CHILD DEVELOPMENT.		-	-
SP 2.1 ECDE Education and Infrastructure Development.	36,377,251	666,600	37,043,851
SP 2.3 Bursary	10,400,000	500,000,000	510,400,000
SP 2.4 ward specific projects	102,500,000	94,758,899	197,258,899
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>149,277,251</b>	<b>595,425,499</b>	<b>744,702,750</b>
SP 3.1 Youth Training and Development.	18,215,408	300,000	18,515,408
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>18,215,408</b>	<b>300,000</b>	<b>18,515,408</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>1,193,778,348</b>	<b>36,425,499</b>	<b>1,230,203,847</b>

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

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ADJUSTMENTS</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>CURRENT EXPENDITURE</b>		-	-
Compensation to Employees	353,436,750	60,000,000	413,436,750
Use of Goods & Services	136,631,598	291,666,600	428,298,198
<b>CAPITAL EXPENDITURE</b>			-
Acquisition of Non-Financial Assets	703,710,000	(315,241,101)	388,468,899
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>1,193,778,348</b>	<b>988,775,620</b>	<b>1,230,203,847</b>

**Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/2027**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4165 - DEPARTMENT OF EDUCATION AND TECHNICAL TRAINING</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
	<b>RECURRENT EXPENDITURE</b>	<b>490,068,348</b>	<b>1,666,600</b>	<b>350,000,000</b>	<b>841,734,948</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>703,710,000</b>	<b>126,940,899</b>	<b>(442,182,000)</b>	<b>388,468,899</b>
	<b>TOTAL EXPENDITURE</b>	<b>1,193,778,348</b>	<b>128,607,499</b>	<b>(92,182,000)</b>	<b>1,230,203,847</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2110100</b>	<b>BASIC SALARIES - PERMANENT EMPLOYEES</b>				
2110101	BASIC SALARIES - CIVIL SERVICE	307,741,950		45,694,800	353,436,750
2110101	BASIC SALARIES-ECDE TEACHERS CONFIRMATION	60,000,000			60,000,000
2110200	<b>BASIC WAGES - TEMPORARY EMPLOYEES</b>	-			-
2110202	CASUAL LABOUR(ECDE TEACHERS AND OTHER CASUALS)	45,694,800		(45,694,800)	-
<b>2210200</b>	<b>COMMUNICATION, SUPPLIES AND SERVICES</b>	-			-
2210201	TELEPHONE MOBILE PHONE SERVICES	53,913		24,640	78,553
2210203	COURIER AND POSTAL SERVICES	7,603			7,603
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210301	TRAVEL COSTS	224,640		(24,640)	200,000
2210303	DAILY SUBSISTENCE ALLOWANCE	2,095,703			2,095,703
2210309	FIELD OPERATIONAL ALLOWANCE (POKOT UNIVERSITY STUDENTS ASSOCIATION)	750,000			750,000
2210310	FIELD OPERATION ALLOWANCE PROJECT INSPECTION	1,000,000		(100,000)	900,000
<b>2210500</b>	<b>PRINTING AND ADVERTISING</b>	-			-

2210503	SUBSCRIPTIONS TO NEWSPAPERS, MAGAZINES AND PERIODICALS	-			-
2210505	TRADE SHOWS AND EXHIBITIONS	500,000			500,000
<b>2210700</b>	<b>TRAINING EXPENSES</b>	-			-
2210710	ACCOMMODATION ALLOWANCE	300,000			300,000
2210711	TUTION FEES ALLOWANCE	600,000			600,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES	612,080			612,080
2210801	SUPPLY AND DELIVERY OF FRESH MILK - (ROLLOVER)	315,000			315,000
<b>2211000</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
2211009	EDUCATION AND LIBRARY SUPPLIES - EDUCATION(ROLLOVER )	1,500,000			1,500,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	300,000			300,000
2211103	SANITARY AND CLEANING MATERIALS, SUPPLIES AND SERVICES	300,000			300,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>	-			-
2211201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT	714,000		500,000	1,214,000
<b>2220100</b>	<b>ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT</b>	-			-
2220101	MAINTENANCE EXPENSES - MOTOR VEHICLES AND CYCLES	1,776,000		1,500,000	3,276,000
3111002	OFFICE COMPUTERRS,PRINTERS AND ACCESSORIES	1,200,000		(1,200,000)	-
3111002	SUPPLY AND DELIVERY OF COMPUTERS ACCESSORIES(ROLL OVERS)	600,000			600,000
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>426,285,689</b>	<b>-</b>	<b>700,000</b>	<b>426,985,689</b>

<b>SUB VOTE</b>	<b>PENDING BILLS</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>				
2211201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT	-			-
	<b>TOTAL PENDING BILLS</b>	-	-	-	
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1 ECDE DEPARTMENT</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210200</b>	<b>COMMUNICATION, SUPPLIES AND SERVICES</b>				
2210201	TELEPHONE AND MOBILE PHONE	107,827		60,000	167,827
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>				-
2211201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT	1,600,000			1,600,000
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210301	TRAVEL COSTS	57,600		(30,000)	27,600
2210303	DAILY SUBSISTENCE ALLOWANCE	1,288,000			1,288,000
2210310	FIELD ALLOWANCDE-ECDE SUPERVISION	1,200,800			1,200,800
<b>2210700</b>	<b>TRAINING EXPENSES</b>	-			-
2210710	ACCOMMODATION ALLOWANCE(ECDE TEACHERS TRAINING)	1,500,000			1,500,000
2210711	TUTION FEES ALLOWANCE(ECDE TEACHERS TRAINING)	350,000			350,000
<b>2210500</b>	<b>PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES</b>	-			-
2210502	PUBLISHING AND PRINTING SERVICES - FOR EXAMINATIONS	-			-
2210504	ADVERTISING AND PUBLICITY CAMPAIGNS	116,064			116,064
<b>2210600</b>	<b>RENTALS OF PRODUCED ASSETS</b>	-			-
2210604	HIRE OF TRANSPORT	57,600		(30,000)	27,600

<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES	56,160			56,160
<b>2211000</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
2211009	EDUCATION AND LIBRARY SUPPLIES - ECDE	2,000,000			2,000,000
2211009	SUPPLY AND DELIVERY OF EDUCATION AND LIBRARY SUPPLIES FOR ECDE SCHOOLS		1,666,600		1,666,600
2211009	PURCHASE OF ECDE PLASTIC CHAIRS	3,000,000		(1,000,000)	2,000,000
2211015	SCHOOL FEEDING PROGRAM FOR ECDE SCHOOLS	25,000,000			25,000,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	43,200			43,200
	<b>TOTAL ECDE DEPARTMENT RECURRENT EXPENDITURE</b>	<b>36,377,251</b>	<b>1,666,600</b>	<b>(1,000,000)</b>	<b>37,043,851</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210100</b>	<b>UTILITIES SUPPLIES AND SERVICES</b>				
2210101	ELECTRICITY	43,200			43,200
<b>2210200</b>	<b>COMMUNICATION, SUPPLIES AND SERVICES</b>	-			-
2210201	TELEPHONE, TELEX, FACSIMILE AND MOBILE PHONE SERVICES	27,648		178,000	205,648
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>				-
2211201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT	700,000		300,000	1,000,000
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210301	TRAVEL COSTS	72,000		(50,000)	22,000
2210303	DAILY SUBSISTENCE ALLOWANCE	1,128,000		(128,000)	1,000,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-



2211101	GENERAL OFFICE SUPPLIES	28,800			28,800
2211103	SANITARY AND CLEANING MATERIALS, SUPPLIES AND SERVICES	5,760			5,760
<b>2630100</b>	<b>CURRENT GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT</b>	-			-
2630101	CAPITATION GRANTS TO PUBLIC VTCS	15,000,000			15,000,000
	<b>TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE</b>	<b>17,005,408</b>	-	<b>300,000</b>	<b>17,305,408</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 6: SUB PROGRAMME 6.1 : BURSARY FUND</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2640000</b>	<b>SCHOLARSHIPS AND OTHER EDUCATIONAL BENEFITS</b>				
2211309	BURSARY ADMINISTRATION FEES	10,000,000			10,000,000
2640101	WEST POKOT COUNTY BURSARY FUND	-	-	350,000,000	350,000,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>				-
2211201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT	400,000			400,000
	<b>GROSS BURSARY FUND EXPENDITURE</b>	<b>10,400,000</b>	-	<b>350,000,000</b>	<b>360,400,000</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>703,710,000</b>	<b>126,940,899</b>	<b>(442,182,000)</b>	<b>388,468,899</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.2 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2630200</b>	<b>CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT</b>				
2630201	INFRASTRUCTURE DEVELOPMENT OF SCHOOLS THROUGHOUT THE COUNTY	600,000,000		(450,000,000)	150,000,000
<b>3110200</b>	<b>CONSTRUCTION OF BUILDINGS AND CIVIL WORKS</b>				-



	<b>TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE</b>	<b>1,210,000</b>	<b>-</b>	<b>-</b>	<b>1,210,000</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
3110202	CONSTRUCTION OF A PIT LATRINE AT KAMORUNYANG ECDE-ALALE WARD	400,000		200,000	600,000
3110202	CONSTRUCTION OF PIT LATRINE AT KOMOLWO ECDE- ALALE WARD	400,000		100,000	500,000
3110202	CONSTRUCTION OF PIT LATRINE AT NATAPAR ECDE - ALALE WARD	400,000		(400,000)	-
3110202	COMPLETION OF ECDE CLASSROOM AT KARIAMKOGHUN-ALALE WARD	500,000		(500,000)	-
3110202	COMPLETION OF ECDE CLASSROOM AT NAPODO ECDE CENTER-ALALE WARD	500,000			500,000
3111120	PURCHASE OF IRON SHEETS FOR ECDE LATRINES IN ALALE-ALALE WARD	800,000		(800,000)	-
3111120	SUPPLY AND DELIVERY OF ECDE CHAIRS FOR ALALAE WARD		799,200		799,200
3110202	PROPOSED CONSTRUCTION OF ONE ECDE CLASSROOM AT OTUKO -ALALE WARD (PENDING BILL)		584,280		584,280
3110202	CONSTRUCTION OF ONE CLASSROOM AT OTUKO ECDE CLASSROOMS-ALALE WARD		1,000,000	500,000	1,500,000
3110202	COMPLETION OF ECD CLASSROOM AT ELCK NAPIZ ECDE CENTRE-ALALE WARD		300,000	200,000	500,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT NASURET -ALALE WARD		800,000	700,000	1,500,000

3110202	COMPLETION OF SITOT ECDE CLASSROOM- BATEI WARD	500,000			500,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT KAMOL- BATEI WARD	750,000			750,000
3110202	CONSTRUCTION OF 1 ECDE CLASS AT MONJORWA- BATEI WARD	800,000			800,000
3110202	COMPLETION OF SAMOR PRIMARY SCHOOL [PLAY GROUND- BATEI WARD	1,500,000		(500,000)	1,000,000
3110202	CONSTRUCTION OF ECDE AT KAPROMTIN - BATEI WARD	1,000,000			1,000,000
3110202	PROPOSED CONSTRUCTION OF ECDE PHASE ONE AT SELENGA BATEI WARD		799,326		799,326
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM PUSOL- BATEI WARD		900,000		900,000
3110202	COMPLETION OF TIGWOI ECDE CLASSROOM- BATEI WARD		200,000	(200,000)	-
3110202	INFRASTRUCTURE SUPPORT TO ORTUM BOYS PRIMARY(PURCHASE OF DESKS)- BATEI WARD		300,000	(300,000)	-
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT TOMNYER PRIMARY- BATEI WARD		800,000		800,000
3110202	CONSTRUCTION OF DORMITORY AT KOPORoch GIRLS - BATEI WARD		1,000,000	2,000,000	3,000,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM CHESIMAYA ECDE- BATEI WARD		550,000	550,000	1,100,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM SEBIT ECDE- BATEI WARD		550,000	(550,000)	-
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KAMAUA- CHEPARERIA WARD	700,000		300,000	1,000,000

3110202	CONSTRUCTION OF A PIT-LATRINE AT KAKOKA ECDE-CHEPARERIA WARD	700,000		(700,000)	-
3110202	CONSTRUCTION OF A PIT-LATRINE AT KASEGON ECDE-CHEPARERIA WARD	700,000		(200,000)	500,000
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KAPSEKERO-CHEPARERIA WARD	700,000		300,000	1,000,000
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KULIT- CHEPARERIA WARD	700,000		300,000	1,000,000
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT TACHIT - CHEPARERIA WARD	700,000		300,000	1,000,000
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT CHEPUKAT - CHEPARERIA WARD	700,000		300,000	1,000,000
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT MOKOWON-CHEPARERIA WARD	700,000		300,000	1,000,000
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KAPTINGWO-CHEPARERIA WARD	700,000		300,000	1,000,000
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KOPOMBO-CHEPARERIA WARD	700,000		(700,000)	-
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT MOTPOKOR-CHEPARERIA WARD	700,000		(700,000)	-
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT PUSILEM- CHEPARERIA WARD	700,000		300,000	1,000,000
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT WAPDA- CHEPARERIA WARD	700,000		(700,000)	-
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KAMONO- CHEPARERIA WARD	700,000		300,000	1,000,000

3110202	COMPLETION OF KAPSIMATIA DORMOTORY- CHEPARERIA WARD	800,000			800,000
3110202	CONSTRUCTION OF ONE ECDE CKLASSROOMS AT KAMUSERERIA- CHEPARERIA WARD	1,000,000			1,000,000
3110202	COMPLETION OF SALAMA ECDE-- CHEPARERIA WARD		500,000		500,000
3110202	CONSTRUCTION OF SACHIR ECDE- CHEPARERIA WARD		500,000	(500,000)	-
3110202	CONSTRUCTION OF ECDE CLASSROOM AT SHALPOGH- CHEPARERIA WARD		500,000	(500,000)	-
3110202	COMPLETION OF ECDE CLASSROOMS AT KAMATEPON- CHEPARERIA WARD		300,000	(300,000)	-
3110202	CONSTRUCTION OF ECDE CLASSROOMS AT KOPULWO - CHEPARERIA WARD		500,000	(500,000)	-
3110202	CONSTRUCTION OF ECDE CLASSROOM AT PSERUM- CHEPARERIA WARD		500,000	(500,000)	-
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT TOMOI- CHEPARERIA WARD		500,000	(500,000)	-
3110202	CONSTRUCTION OF PIT- LATRINE AT TOYOPO ECDE- CHEPARERIA WARD		200,000	300,000	500,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEMARMAR - CHEPARERIA WARD		600,000	400,000	1,000,000
3110202	CONSTRUCTION OF PIT LATRINE AT PONGONG ECDE- CHEPARERIA WARD		100,000	(100,000)	-
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPKUNUNU - CHEPARERIA WARD		500,000	500,000	1,000,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT CHEPTOREN - CHEPARERIA WARD		1,000,000		1,000,000

3110202	CONSTRUCTION OF ONE ECDE CLASSROOM CHUWUWAI-CHEPARERIA WARD			500,000	(500,000)	-
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KASITIT-ENDOUGH WARD	1,200,000			(400,000)	800,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPTUGEN-ENDOUGH WARD	1,200,000			(400,000)	800,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MUTUPUT-ENDOUGH WARD	1,200,000			(400,000)	800,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT MONO-ENDOUGH WARD	1,200,000			(400,000)	800,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TUNOYO-ENDOUGH WARD	1,200,000			(400,000)	800,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHEPTEGAN-ENDOUGH WARD	1,200,000			(400,000)	800,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TENGAR PRIMARY-ENDOUGH WARD	1,200,000			(400,000)	800,000
2630203	CONSTRUCTION OF ONE CLASSROOM AT KUDUNGOLE ECD - ENDUGH WARD			700,000	100,000	800,000
2630203	CONSTRUCTION OF YWOPIT ECDE CLASSROOM-ENDUGH WARD			600,000	200,000	800,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT NURU -ENDUGH WARD			600,000	100,000	700,000
2630203	COSNTRUCTION OF WURAR ECDE CLASSROOM-ENDUGH WARD			600,000	100,000	700,000
2630203	IFRASTRUCTURE SUPPORT TO CHEPKAIKAI ECD CENTER - ENDUGH WARD			700,000		700,000

2630203	COSNTRUCTION OF CHEPOKACHIM ECDE CLASSROOM-ENDUGH WARD		700,000	100,000	800,000
2630203	CONSTRUCTION OF ECDE AT MOMORO PRIMARY-ENDUGH WARD		700,000	300,000	1,000,000
2630203	CONSTRUCTION OF ECDE AT SAMUM PRIMARY-ENDUGH WARD		700,000	300,000	1,000,000
2630203	CONSTRUCTION OF ECDE AT CHEMWAPIT PRIMARY-ENDUGH WARD		600,000	100,000	700,000
2630203	CONSTRUCTION OF ECDE AT SINJO-ENDUGH WARD		600,000	100,000	700,000
3110202	CONSTRUCTION OF ECDE CLASSROOMS AT MAKALA -KAPCHOCK WARD	1,500,000			1,500,000
2630203	COMPLETION OF LABORATORY AT KAPCHOK GIRLS - KAPCHOK WARD		1,000,000		1,000,000
2630203	SUPPORT TO KITELAKAPEL TTI - KAPCHOK WARD		500,000		500,000
2630203	CAPITATION GRANTS TO KAPENGURIA YOUTH VOCATIONAL CENRE- KAPENGURIA WARD	2,000,000			2,000,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT EMBOASIS - KAPENGURIA WARD	1,000,000			1,000,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPKENEROI- KAPENGURIA WARD	1,000,000			1,000,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KAPROM- KAPENGURIA WARD	1,000,000			1,000,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT ADVENTIST ECDE BENDERA- KAPENGURIA WARD	1,000,000			1,000,000
3130101	PURCHASE OF LAND FOR KOKPECH ECDE - KAPENGURIA WARD		500,000		500,000



3110202	CONSTRUCTION OF NGOLEYO ECDE - KAPENGURIA WARD		500,000	500,000	1,000,000
3110202	CONSTRUCTION OF ONE CLASSROOM AT CHEWOYET ECDE CENTRE- KAPENGURIA WARD		500,000	500,000	1,000,000
3110202	COMPLETION OF KARKAR ECDE CLASS ROOMS - KAPENGURIA WARD		500,000	500,000	1,000,000
2630203	CONSTRUCTION OF AKELIN ECD-KASEI WARD		700,000	100,000	800,000
2630203	CONSTRUCTION OF CHEDAWA ECD-KASEI WARD		700,000	100,000	800,000
2630203	CONSTRUCTION OF CHURUM ECD-KASEI WARD		700,000		700,000
2630203	CONSTRUCTION OF KASEPA ECD-KASEI WARD		700,000	100,000	800,000
2630203	CONSTRUCTION OF KAMKETO ECD-KASEI WARD		700,000	100,000	800,000
3111120	PURCHASE AND SUPPLY OF ECDE CHAIRS ACROSS THE WARD- KIWAWA WARD	1,500,000			1,500,000
2630203	COMPLETION OF ABUR ECD CLASSROOM - KIWAWA WARD		500,000		500,000
2630203	COMPLETION OF KATUMKALE ECDE CLASSROOMS-KIWAWA WARD		400,000		400,000
2630203	CONSTRUCTION OF WASAT ECDE CLASSROOM- KIWAWA WARD		700,000		700,000
2630203	CONSTRUCTION OF PIT LATRINE AT KARENGEMUKAT ECDE - KIWAWA WARD		350,000		350,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SINJOLOL -KIWAWA WARD		700,000		700,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KIWAWA -KIWAWA WARD		700,000		700,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT CHELOPOY - KIWAWA WARD		700,000		700,000

2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAURIONG- KIWAWA WARD		700,000		700,000
2630203	CONSTRUCTION OF PIT LATRINE AT CHEPTURNGENY ECDE - KIWAWA WARD		350,000		350,000
2630203	CONSTRUCTION OF PIT LATRINE AT LOKITEDEL ECDE - KIWAWA WARD		350,000		350,000
2630203	COMPLETION OF TARAKIT ECDE CLASSROOM - KIWAWA WARD		400,000		400,000
2630203	CONSTRUCTION OF KICHEN AT NAKIRERIT ECDE - KIWAWA WARD		400,000		400,000
2630203	COMPLETION OF MELE ECDE CLASSROOM- KIWAWA WARD		400,000		400,000
2630203	CONSTRUCTION OF PIT LATRINE AT KAPEM ECDE - KIWAWA WARD		350,000		350,000
3110202	CONSTRUCTION OF A PIT- LATRINE AT NAMUTON ECDE - KODICH WARD	400,000			400,000
3110202	CONSTRUCTION OF ONE ECDE CLASROOM AND PIT LATRINE AT PARASINDA - KODICH WARD	1,600,000		(300,000)	1,300,000
3111120	PURCHASE AND SUPPLY OF FURNITURE FOR KODICH WARD		2,399,800		2,399,800
3110202	COMPLETION OF KALEMNGOROK ECDE CLASS ROOM -KODICH WARD		300,000		300,000
3110202	COMPLETION OF ECDE CLASSROOM(PAINTING WORKS AND FISHER BOARD) AT AKIRIA - LELAN WARD	250,000		100,000	350,000
3110202	COMPLETION OF AN ECDE CLASSROOM AT PSPEN (PAINTING WORKS AND FISHER BOARD)- LELAN WARD	250,000		100,000	350,000
3110202	COMPLETION OF ECDE CLASSROOMS AT MNUS - LELAN WARD	250,000		(250,000)	-

3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHIRKIL- LELAN WARD	700,000		300,000	1,000,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT RINGRING- LELAN WARD	800,000		200,000	1,000,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT LOYAMURUK - LELAN WARD	800,000		(800,000)	-
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KACHEPOTOK - LELAN WARD	800,000		(800,000)	-
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPKUTWEN - LELAN WARD	800,000		200,000	1,000,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT MANIAN- LELAN WARD	800,000		(800,000)	-
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT TOROTWO- LELAN WARD	800,000		200,000	1,000,000
3110202	INFRASTRUCTURE SUPPORT IN LEVELING OF POROWO PRIMARY SCHOOL PLAYING GROUND - LELAN WARD	1,000,000		(1,000,000)	-
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT APUK-LELAN WARD		650,000	350,000	1,000,000
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT KAPSEBEI-LELAN WARD		650,000	350,000	1,000,000
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT KAPCHEMUK-LELAN WARD		700,000	300,000	1,000,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT CHEPOSAIT ECDE - LELAN WARD		600,000	400,000	1,000,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT TUKUMO ECDE MBAYAI-LELAN WARD		600,000	400,000	1,000,000

3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT CHEPKATA-LELAN WARD		500,000	500,000	1,000,000
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT PORIROP-LELAN WARD		700,000	300,000	1,000,000
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT CHEPKOROK-LELAN WARD		666,000	334,000	1,000,000
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT TAKASIS-LELAN WARD		500,000	500,000	1,000,000
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT SARAMEE-LELAN WARD		666,000	334,000	1,000,000
3110202	COMPLETION OF AN ECDE CLASSROOM AT PTIRAP-LOMUT WARD	500,000			500,000
3110202	COMPLETION OF AN ECDE CLASSROOM AT CHEMAIN-LOMUT WARD	500,000			500,000
3110202	CONSTRUCTION OF A PIT-LATRINE AT PKONUCH-LOMUT WARD	500,000			500,000
3110202	CONSTRUCTION OF A PIT-LATRINE AT MOSOP ECD CENTRE OF EXCELLENCE-LOMUT WARD	500,000			500,000
3110202	CONSTRUCTION OF A PIT-LATRINE AT KISHOREI-LOMUT WARD	500,000			500,000
3110202	COMPLETION OF AN ECDE CLASSROOM AT PTULUNGWO-LOMUT WARD	600,000			600,000
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT SASACH-LOMUT WARD	1,200,000			1,200,000
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KRONGON-LOMUT WARD	1,200,000			1,200,000
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT KAKITONGIN-LOMUT WARD	1,000,000		100,000	1,100,000

3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT MURTANY-LOMUT WARD	1,200,000		(100,000)	1,100,000
2630203	CONSTRUCTION OF ECDE CLASSROOMS AT CENTER OF EXCELLENCE LOMUT EAST (LOMUT PRI.)-LOMUT WARD	2,500,000			2,500,000
2630203	COMPLETION OF ECD CENTRE OF EXCELLENCE PKUNUCH -LOMUT WARD		700,000	500,000	1,200,000
2630203	COMPLETION OF MOSOP ECD CENTRE OF EXCELLENCE -LOMUT WARD		300,000	500,000	800,000
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT SNUKUR PRIMARY-LOMUT WARD		600,000	600,000	1,200,000
2630203	CONSTRUCTION OF CHEMALEI ECDE CENTRE OF EXCELLENCE-LOMUT WARD		2,000,000	500,000	2,500,000
3110202	CONSTRUCTION OF ECDE CLASS ROOMS AT PARASONGA-LOMUT WARD		600,000	500,000	1,100,000
2630203	CONSTRUCTION OF ECD CLASSROOMS AT CHEPTIRON -LOMUT WARD		600,000	600,000	1,200,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPELION ECDE.-MASOL WARD	800,000		600,000	1,400,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT NARUKUMO- MASOL WARD	800,000		600,000	1,400,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHELANGET- MASOL WARD	800,000		600,000	1,400,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KOKOCHA- MASOL WARD	800,000		(800,000)	-
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KALIKWON- MASOL WARD	800,000		600,000	1,400,000

3110202	CONSTRUCTION OF ECDE CLASSROOM AT KAISA- MASOL WARD	800,000		(800,000)	-
3110202	PROPOSED CONSTRUCTION OF ONE ECDE CLASSROOM AT CHEPTAMAS -MASOL WARD (PENDING BILL)		680,728		680,728
3110202	PROPOSED CONSTRUCTION OF TWO ECDE CLASSROOMS AT SAPULMOI -MASOL WARD (PENDING BILL)		1,249,624		1,249,624
3110202	CONSTRUCTION OF NEW CLASSROOM AT AMUTO ECDE- MASOL WARD		1,000,000	400,000	1,400,000
3110202	COMPLETION OF ORON ECDE CLASSROOMS- MASOL WARD- MASOL WARD		500,000	100,000	600,000
3110202	CONSTRUCTION OF A PIT- LATRINE AT MAFUTA POLE ECDE - MNAGEI WARD	500,000			500,000
3110202	CNSTRUCTION OF A PIT- LATRINE T AT LOPALAL ECDE- MNAGEI WARD	500,000			500,000
3111120	PURCHASE AND SUPPLY OF ECDE TABLES AND CHAIRS ACROSS THE WARD- MNAGEI WARD	1,400,000		(700,000)	700,000
3111120	PURCHASE OF ECDE LEARNING MATERIALS- - MNAGEI WARD	200,000		(200,000)	-
3130101	PURCHASE OF LAND FOR ROROK ECD- MNAGEI WARD	300,000			300,000
3130101	PURCHASE OF ECDE LAND AT KOMOLEE VILLAGE IN TARTAR- MNAGEI WARD	1,100,000		(1,100,000)	-
3110202	CONSTRUCTION OF A PIT- LATRINE AT CHEPKOGHIO ECDE - MNAGEI WARD			500,000	500,000
3111120	DELIVERY OF ECDE TABLES AND CHAIRS MNAGEI WARD		600,000		600,000
3130101	PURCHASE OF ECDE LAND AT KOMOLEE VILLAGE IN TARTAR- MNAGEI WARD		1,200,000		1,200,000

2630203	COMPLETION OF ECDE CLASSROOM AT MAKUTANO PRIMARY- MNAGEI WARD		200,000		200,000
2630203	CONSTRUCTION OF A PIT LATRINE AT LOITANGOR ECDE - MNAGEI WARD		400,000		400,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT KAPRUOK- RIWO WARD	700,000		(100,000)	600,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT SANGAKAI- RIWO WARD	700,000		(100,000)	600,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHESIRAN- RIWO WARD	700,000		(700,000)	-
3110202	PROPOSED COMPLETION OF DORMITORY AT RIWO WARD		999,924		999,924
3110202	PROPOSED CONSTRUCTION OF PIT LATRINE AT TUKUMWOK IN RIWO WARD		499,960		499,960
3110202	PROPOSED COMPLETION OF DORMITORY AT SIMATWA PRIMARY		1,999,991		1,999,991
2630203	COMPLETION OF FENCING OF LOKUYI ECD- RIWO WARD		500,000		500,000
3110202	COMPLETION OF ECDE CLASSROOM AT LOCHACHA- SEKERR WARD	500,000			500,000
3110202	COMPLETION OF ECDE CLASSROOM AT KAPORO- SEKERR WARD	600,000			600,000
3110202	CONSTRUCTION OF ECDE CLASSROOMS AT MARINY - SEKERR WARD	1,500,000			1,500,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT SOSTIN - SEKERR WARD	1,500,000			1,500,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT MBARA- SEKERR WARD	1,500,000			1,500,000

3130101	PURCHASE OF LAND FOR PEKON CHEPKONDOL ECDE-SEKERR WARD	1,500,000		(1,500,000)	-
3110202	COMPLETION OF SAPANA ECD - SEKERR WARD			500,000	500,000
3110202	COMPLETION OF PAMBA ECD - SEKERR WARD			500,000	500,000
3110202	COMPLETION OF KIWAKAN ECD - SEKERR WARD			500,000	500,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOMS AT ELCK SENGELEL-SEKKER WARD		1,500,000		1,500,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOMS AT CHEPOWON – SEKKER WARD		800,000		800,000
3110202	COMPLETION OF KASAKA ECDE CLASSROOMS-SEKKER WARD		1,000,000		1,000,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOMS AT RCEA MARICH- SEKKER WARD		1,000,000		1,000,000
3110202	CONSTRUCTION OF ADMINISTRATION BLOCK AT RCEA MARICH SECONDARY SCHOOL - SEKERR WARD		2,000,000		2,000,000
3110202	CONSTRUCTION OF 2 DOOR TOILET AT KAPKATET ECD - SIYOI WARD		500,000		500,000
3110202	CONSTRUCTION OF TOILET AT KORPUN ECDE-SIYOI WARD		500,000		500,000
3110202	FIELD LEVELING AT KALOMOIYWO PRIMARY SCHOOL SIYOI WARD			3,000,000	3,000,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT ARAP MAINA PRIMARY SCHOOL-SIYOI WARD		800,000		800,000
3110202	COMPLETION OF PILILAI ECDE CLASSROOM - SOOK WARD	300,000		(300,000)	-
3110202	COMPLETION OF TAKAM ECDE- SOOK WARD	600,000		(600,000)	-



3110202	INFRASTRUCTURE SUPPORT IN CONSTRUCTION OF A LABORATORY AT PTOO GIRLS SECONADARY SCHOOL- SOOK WARD	1,100,000		(1,100,000)	-
3110202	COMPLETION OF POLOL ECDE CLASSROOM- SOOK WARD	600,000			600,000
3110202	COMPLETION OF PTIRA PRI. CLASSROOMS- SOOK WARD	500,000			500,000
3110202	INFRASTRUCTURE SUPPORT IN COMPLETION OF DORMITORY AT KATIMORIL PRI - SOOK WARD	500,000			500,000
3110202	COMPLETION OF CLASSROOM AT SAFINA BOYS SEC- SOOK WARD	500,000			500,000
3110202	COMPLETION OF EDUCATION OFFICE AT CHEPNYAL- SOOK WARD	800,000			800,000
3110202	COMPLETION OF TOKOROI ECDE CLASSROOM- SOOK WARD	600,000			600,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT SIRKOY PRIMARY SCHOOL- SOOK WARD	600,000			600,000
3110202	COMPLETION OF ECEDE CLASSROOM AT KALANGA - SOOK WARD	600,000			600,000
3110202	INFRASTRUCTURE SUPPORT IN CONSTRUCTION OF CLASSROOM AT CHEPOSEKEK GIRLS' SEC -SOOK WARD	1,300,000			1,300,000
3110202	INFRASTRUCTURE SUPPORT IN CONSTRUCTION OF A CLSSROOMAT ST MONICA GIRLS SECONDARY CHEPTOCH SECONDARY- SOOK WARD	600,000			600,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPOKITONGIN - SOOK WARD	700,000			700,000

3110202	CONSTRUCTION OF ECDE CLASSROOM AT KASARACH - SOOK WARD	700,000		(700,000)	-
3110202	CONSTRUCTIONS OF ECDE CLASSROOM AT OMPOLION-SOOK WARD	700,000		(700,000)	-
3110202	CONSTRUCTION OF ECDE CLASSROOM AT AGC PARTEKWO - SOOK WARD	700,000			700,000
3110202	COMPLETION OF DOMITORY AT CHOLPOGH PRIMARY SCHOOL- SOOK WARD	800,000			800,000
3110202	COMPLETION OF ADMINISTRATION BLOCK ALLSAINTS TAMUGH SECONDARY - SOOK WARD	1,000,000			1,000,000
3110202	INFRASTRUCTURE SUPPORT IN CONSTRUCTION OF ADMINISTRATION BLOCK AT CHOLPOGH GIRLS SECONDARY - SOOK WARD	1,000,000		(1,000,000)	-
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT AKIRIAMET ECD CENTRE -SOOK WARD		500,000		500,000
3110202	CONSTRUCTION OF ADMINISTRATION BLOCK PCHOLPOGH GIRLS - SOOK WARD		1,500,000		1,500,000
3110202	CONSTRUCTION OF CHEPNYAL BOYS ECDE - SOOK WARD		600,000		600,000
3110202	CONSTRUCTION OF DORMITORY AT FR. DILLON SEC SCHOOL - SOOK WARD		1,500,000		1,500,000
3110202	COMPLETION OF 3 CLASSROOMS TOPTOTUM PRY SCHOOL -SOOK WARD		1,000,000		1,000,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TIRIKWO - SUAM WARD	900,000			900,000
2630203	CONSTRUCTION OF ECDE CLASSROOM AT TUYUNWO - SUAM WARD	900,000			900,000

2630203	CONSTRUCTION OF ECDE CLASSROOMS AT ANGAMIT - SUAM WARD	1,500,000			1,500,000
2630203	CONSTRUCTION OF ECDE TWIN CLASS ROOMS AT AGC APIRAKWANG - SUAM WARD		1,400,000		1,400,000
2630203	CONSTRUCTION OF ECDE TWIN CLASS ROOMS AT KAISAKAT - SUAM WARD		1,400,000		1,400,000
2630203	CONSTRUCTION OF ECDE TWIN CLASS ROOMS AT CHEPO-OTUPEN -SUAM WARD		1,400,000		1,400,000
2630203	CONSTRUCTION OF ECDE TWIN CLASS ROOMS AT KOMOLOI-KOPULIO -SUAM WARD		1,400,000		1,400,000
2630203	CONSTRUCTION OF PIT LATRINE AT ASILONG ECDE -SUAM WARD		1,000,000		1,000,000
	PURCHASE OF LAND FOR CONSTRUCTION OF ECDE CLASS ROOMS AT SANGAKAI-KACHELIBA-SUAM WARD		1,200,000		1,200,000
3110202	ROOFING AND FIXING OF DOORS AND WINDOWS AT CHEMORIL ECDE CLASSROOMS- TAPACH WARD	500,000			500,000
3110202	ROOFING AND FIXING OF DOORS AND WINDOWS AT KAIPAWIS ECDE CLASSROOMS- TAPACH WARD	500,000			500,000
3110202	ROOFING AND FIXING OF DOORS AND WINDOWS AT KAAPOMO ECDE CLASSROOMS-TAPACH WARD	500,000			500,000
3110202	CONSTRUCTION OF KITAIMAA CATHOLIC ECDE CLASSROOM-TAPACH WARD	500,000		(500,000)	-
3110202	CONSTRUCTION OF EMKOKON ECDE CLASSROOM-TAPACH WARD	500,000		(500,000)	-
3110202	CONSTRUCTION OF PCHOTOI ECDE	500,000		(500,000)	-

	CLASSROOM-TAPACH WARD				
3110202	CONSTRUCTION OF TARAK ECDE CLASSROOM-TAPACH WARD	500,000		(500,000)	-
3111120	PURCHASE AND SUPPLY OF ECDE CHAIRS-TAPACH WARD	500,000			500,000
3110202	ROOFING AND FIXING OF DOORS AND WINDOWS AT SUKONU ECDE- TAPACH WARD		500,000		500,000
3110202	ROOFING AND FIXING OF DOORS AND WINDOWS AT SESSIMWO ECDE - TAPACH WARD		500,000		500,000
3110202	ROOFING AND FIXING OF DOORS AND WINDOWS AT TORION ECDE - TAPACH WARD		500,000		500,000
3110202	ROOFING AND FIXING OF DOORS AND WINDOWS AT PSERO ECDE -TAPACH WARD		500,000		500,000
3110202	ROOFING AND FIXING OF DOORS AND WINDOWS AT LOSA ECDE - TAPACH WARD		500,000		500,000
3110202	ROOFING AND FIXING OF DOORS AND WINDOWS AT SIKOWO ECDE- TAPACH WARD		500,000		500,000
3110202	ROOFING AND FIXING OF DOORS AND WINDOWS AT KAGHOOT ECDE -TAPACH WARD		500,000		500,000
3110202	ROOFING AND FIXING OF DOORS AND WINDOWS AT CHEPKOTIT ECDE - TAPACH WARD		500,000		500,000
3110202	ROOFING AND FIXING OF DOORS AND WINDOWS AT SENGERERWO ECDE - TAPACH WARD		500,000		500,000
3110202	ROOFING AND FIXING OF DOORS AND WINDOWS AT SOPOWEN ECDE -TAPACH WARD		500,000		500,000
3110202	ROOFING AND FIXING OF DOORS AND WINDOWS AT KATIAN - TAPACH WARD		500,000		500,000

3110202	CONSTRUCTION OF ECDE CLASSROOM AT MTOL -WEIWEI WARD	1,200,000			1,200,000
3110202	CONSTRUCTION OF ADMINSTRATION BLOCK AND TWO DOOR PIT- LATRINES VTC-MUINO- WEIWEI WARD	1,400,000			1,400,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KAARPKEL-WEIWEI WARD	1,000,000			1,000,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KOROS-WEIWEI WARD	1,000,000			1,000,000
3110202	CONSTRUCTION OF AN ECDE CLASSROOM AT MAAR- WEIWEI WARD	1,200,000			1,200,000
3110202	CONSTRUCTION OF ONE ECDE CLASSROOM AT ST. MARYS GIRLS PRI. SCHOOL(SIGOR) - WEIWEI WARD			1,200,000	1,200,000
3110202	CONSTRUCTION OF ECDE CLASSROOM AT TINWA- WEIWEI WARD	1,200,000			1,200,000
3110202	PROPOSED COMPLETION OF PIT LATRINE AT MOCHOWON ECDE IN WEIWEI WARD		499,950		499,950
3110202	PROPOSED COMPLETION OF TWO CLASSROOMS AT KAPORON PRIMARY SCHOOL		399,770		399,770
3110202	PROPOSED CONSTRUCTION OF EDCE CLASSROOM AT CHILO IN WEIWEI WARD		999,640		999,640
3110202	PROPOSED CONSTRUCTION OF PIT LATRINE AT CHILO EDCE-WEIWEI WARD		597,180		597,180
3110202	CONSTRUCTION OF ONE ECDE CLASS ROOM AT PLOMBA -WEIWEI WARD		999,620		999,620
3110202	CONSTRUCTION OF PIT LATRINE AT PSIMAT ECDE-WEIWEI WARD		549,950		549,950

3110202	CONSTRUCTION OF ONE ECDE CLASS ROOM AT TOPONGIENY -WEIWEI WARD		999,956		999,956
3110202	COMPLETION OF SANGAT ECDE CLASS ROOMS-WEIWEI WARD		700,000		700,000
3130101	PURCHASE OF LAND FOR MNEKEWO PRIMARY SCHOOL - WEIWEI			2,000,000	2,000,000
3130101	PURCHASE OF LAND FOR CONSTRUCTION OF ECDE CLASS ROOMS AT KATUGH-WEIWEI WARD		250,000		250,000
3110202	COMPLETION OF IYOON ECDE CLASS ROOMS-WEIWEI WARD		150,000	250,000	400,000
3110202	COMPLETION OF PSAKAS ECDE CLASS ROOMS-WEIWEI WARD		100,000	300,000	400,000
3110202	COMPLETION OF ENDOW ECDE CLASS ROOMS-WEIWEI WARD		150,000	250,000	400,000
3110202	COMPLETION OF CHEPTESOK ECDE CLASS ROOMS-WEIWEI WARD		200,000	200,000	400,000
	<b>TOTAL WARD SPECIFIC PROJECTS</b>	<b>102,500,000</b>	<b>91,940,899</b>	<b>2,818,000</b>	<b>197,258,899</b>

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

Program me code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 <sup>th</sup> June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projecte d Position to be Funded in FY 2025/26	Projecte d Position to be Funded in FY 2026/27
4165	GENERAL ADMINISTRATI ON PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		Principal Administrative Officer	1	0	0	0	0	0
		HRM & Development Officer (1)	1	1	1	1	1	1
		Supply Chain Management Officer [1]	1	1	1	1	1	1
		Senior Office Administrative Assistant	1	1	1	1	1	1
		Administrative Officer [1]	1	1	1	1	1	1
		Administrative Assistant [2]	8	8	8	8	8	8
		Office Administrative Assistant [3]	6	6	6	6	6	6
		Chief Clerical Officer	1					

		Senior Support Staff	1					
		Support Staff [1]	1					
		Support Staff [2]	2					
		Cleaning Supervisor [1]	1	1	1	1	1	1
		Senior Driver	1					
	ECDE	ECD Teacher [1]	5	1	1	1	1	1
		ECD Teacher [2]	5	6	6	6	6	6
		ECD Teacher [3]	5	1	1	1	1	1
	YOUTH VOCATIONAL TRAINING CENTERS	Senior Youth Polytechnic Instructor	1	1	1	1	1	1
		Youth Polytechnic Instructor [1]	10					
		Youth Polytechnic Instructor [2]	10	1	1	1	1	1
		Youth Polytechnic Instructor [3]	10	11	11	11	11	11
		Drilling Assistant [1]	5					
	BURSARY FUND	ICT Officer (1)	1					
		ICT Officer (2)	1					
		ICT Assistant (3)	4	1	1	1	1	1
		<b>Total Staff</b>	<b>84</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>
		<b>Wage Bill</b>			<b>Ksh 413,436,750</b>			

## **CHAPTER SEVEN: AGRICULTURE AND IRRIGATION**

### **Part A: Vision**

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

### **Part B: Mission**

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

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

Agriculture is the leading department in food security initiatives. The strategy of the department is to create an enabling environment for modern farming and provide agricultural support services to farmers. In the FY 2022/23 approved budget estimates, the department was allocated Ksh 99.5 million for recurrent expenditure and Kshs 467.5 million for development expenditure. In the FY 2023/24, the department was allocated Ksh.106.6 million for recurrent expenditure and Ksh.399.03 million for development expenditure. The challenges facing the department include among others; inadequate and ageing technical staff, inadequate funding, and low technology adoption rates by farmers.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Ksh. 89.8 million for recurrent expenditure and Ksh. 541.0 million for development expenditure. Over the period, the sub-sector will focus its efforts on development of micro irrigation schemes, establishment of agricultural training center, increase acreage under cash crop and food crop, strengthening agricultural extension services, support commercialization of small-scale farming, environmental conservation, improve post-harvest management ,distribution of certified seeds to farmers to increase productivity and promotion of climate smart agriculture interventions, innovations and appropriate technologies while mainstreaming gender, climate change adaptation, and special interest groups.



**Part D: Programme Objectives.**

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

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27**

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

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

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

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

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

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

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

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

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

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

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

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

**Sub Programme 3.1: Agribusiness Promotion**

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

**Sub Programme 3.2: Extension Services**

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

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

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

**Sub Programme 4.1 Irrigation Schemes Development**

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

**Sub Programme 4.2 Land Development and Sustainable Land Use**

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

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

DEPARTMENT OF AGRICULTURE AND IRRIGATION	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-
SP 1.1 Agriculture Policy, Legal and Regulatory Framework.	101,142,866	(20,414,000)	80,728,866
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>101,142,866</b>	<b>(20,414,000)</b>	<b>80,728,866</b>
P 2 CROP DEVELOPMENT AND MANAGEMENT.(AGRICULTURE)		-	-
SP 2.1 Crop Development, Management and Extension services.	340,672,452	27,500,000	368,172,452

SP 2.2 Cash crop Production	4,000,000	1,000,000	5,000,000
SP 2.3 Ward Specific	44,200,000	8,699,488	52,899,488
SP 2.4 CLIMATE CHANGE AND RESILIENCE PROGRAM(FLOCCA)			124,000,000
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>388,872,452</b>	<b>37,199,488</b>	<b>550,071,940</b>
		-	-
<b>TOTAL VOTE EXPENDITURE</b>	<b>490,015,318</b>	<b>16,785,488</b>	<b>630,800,806</b>

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

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ADJUSTMENTS</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>VOTE 4166: DEPARTMENT OF AGRICULTURE AND IRRIGATION</b>			
<b>CURRENT EXPENDITURE</b>			
Compensation to Employees	60,828,866	12,500,000	48,328,866
Use of Goods & Services	49,384,529	7,914,000	41,470,529
<b>CAPITAL EXPENDITURE</b>			
Acquisition of Non-Financial Assets	439,801,923	101,199,488	541,001,411
Capital Transfers to Government Agencies			-
Other Development			-
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>550,015,318</b>	<b>605,016,850</b>	<b>630,800,806</b>

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

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4166 - DEPARTMENT OF AGRICULTURE AND IRRIGATION</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
	<b>RECURRENT EXPENDITURE</b>	<b>110,213,395</b>	<b>400,000</b>	<b>(20,814,000)</b>	<b>89,799,395</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>439,801,923</b>	<b>43,399,488</b>	<b>57,800,000</b>	<b>541,001,411</b>
	<b>TOTAL EXPENDITURE</b>	<b>550,015,318</b>	<b>43,799,488</b>	<b>36,986,000</b>	<b>630,800,806</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2110100</b>	<b>BASIC SALARIES - PERMANENT EMPLOYEES</b>				
2110101	BASIC SALARIES	60,828,866		(20,000,000)	40,828,866
2110101	PROMOTION	2,500,000		5,000,000	7,500,000
<b>2110200</b>	<b>BASIC WAGES- TEMPORARY EMPLOYEES</b>	-			-
2110202	CASUAL LABOUR(CASUALS)	5,814,000		(5,814,000)	-
<b>2210100</b>	<b>UTILITIES SUPPLIES AND SERVICES</b>	-			-
2210101	ELECTRICITY	300,000			300,000
2210102	WATER AND SEWERAGE CHARGES	-			-
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210301	TRAVEL COSTS	-			-
2210303	DAILY SUBSISTENCE ALLOWANCE	2,500,000			2,500,000
2210309	FIELD OPERATIONAL ALLOWANCE	3,000,000		1,000,000	4,000,000
2210399	OTHER ALLOWANCES (FRUIT NURSERIES AND DEMO-PLOTS)	4,000,000		(1,000,000)	3,000,000
<b>2210500</b>	<b>PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES</b>	-			-
2210505	TRADE SHOWS AND EXHIBITIONS (AGRICULTURAL SHOW)	5,000,000			5,000,000
<b>2210700</b>	<b>TRAINING EXPENSES</b>	-			-

2210710	ACCOMMODATION ALLOWANCE	100,000			100,000
2210711	TUTION FEES ALLOWANCE	300,000			300,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES	500,000			500,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	600,000			600,000
2211101	SUPPLY OF G.O.S(ROLLOVER)	300,000			300,000
2211101	SUPPLY AND DELIVERY OF OFFICE STATIONERY(ROLL OVER)	500,000			500,000
2211102	PURCHASE OF COMPUTERS AND PRINTERS	400,000			400,000
2211102	SUPPLY OF LAPTOP(ROLLOVER)		400,000		400,000
2211103	SANITARY AND CLEANING MATERIALS, SUPPLIES AND SERVICES.	2,000,000			2,000,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>	-			-
2211201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT	5,000,000			5,000,000
2211201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT - ROLLOVER	2,500,000			2,500,000
<b>2211300</b>	<b>OTHER OPERATING EXPENSES</b>	-			-
<b>2220100</b>	<b>ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT</b>	-			-
2220101	MAINTENANCE EXPENSES - MOTOR VEHICLES AND CYCLES	3,500,000			3,500,000
3111103	PURCHASE OF COMPLETE PLAIN 3 DISC PLOUGH	-			-
<b>3111000</b>	<b>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT</b>	-			-
3111001	PURCHASE OF OFFICE FURNITURES	1,500,000			1,500,000
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>101,142,866</b>	<b>400,000</b>	<b>(20,814,000)</b>	<b>80,728,866</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>

<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>				
2210301	TRAVEL COSTS	-			-
2210303	DAILY SUBSISTENCE ALLOWANCE	970,000			970,000
2210309	FIELD ALLOWANCE - EXTENSION SERVICES AND FIELD DAYS/DISEASE SURVEYLANCE	1,500,529			1,500,529
2210309	LEGESLASTION /POLICY DRAFTING ON CASH CROPS	-			-
2210310	FIELD OPERATIONAL ALLOWANCE	2,000,000		(1,000,000)	1,000,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES	600,000			600,000
	<b>TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE</b>	<b>5,070,529</b>	<b>-</b>	<b>(1,000,000)</b>	<b>4,070,529</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
2210301	TRAVEL COSTS	-			-
2210303	DAILY SUBSISTENCE ALLOWANCE	1,000,000			1,000,000
2210310	FIELD OPERATIONAL ALLOWANCE			1,000,000	1,000,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	500,000			500,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>	-			-
2211201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT-TRACTORS	2,500,000			2,500,000
	<b>TOTAL CASH CROP PRODUCTION</b>	<b>4,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>5,000,000</b>
		-	-	-	
	<b>DEVELOPMENT EXPENDITURE</b>	<b>439,801,923</b>	<b>43,399,488</b>	<b>57,800,000</b>	<b>541,001,411</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>



<b>2630200</b>	<b>CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT</b>	-	-	-	
2630201	EMERGENCY LOCUST RESPONSE PROJECT	121,025,000			121,025,000
2630201	FOOD SYSTEMS RESILIENCE PROJECT-FSRP	173,076,923			173,076,923
2630201	KENYA CLIMATE SMART AGRICULTURE PROJECT(KCSAP)-DONOR FUND COUNTY CONTRIBUTION - ROLL OVER		4,500,000		4,500,000
2630201	FOOD SYSTEMS RESILIENCE PROJECT-COUNTY CONTRIBUTION			17,000,000	17,000,000
2630201	EMERGENCY LOCUST RESPONSE PROJECT(COUNTY CONTRIBUTION)	5,000,000		5,000,000	10,000,000
3111301	PURCHASE OF CERTIFIED MAIZE SEEDS(PENDING BILL TO KENYA SEED COMPANY PART PAYMENT) - ROLLOVER		30,000,000		30,000,000
3111301	PURCHASE OF CERTIFIED MAIZE SEEDS(PENDING BILL TO KENYA SEED COMPANY)	30,000,000		(30,000,000)	-
<b>3111100</b>	<b>PURCHASE OF SPECIALIZED PLANT,EQUIPMENT AND MACHINERY</b>				-
3111110	PURCHASE OF OFFICE GENERATOR		3,000,000		3,000,000
<b>3110500</b>	<b>CONSTRUCTION AND CIVIL WORKS</b>	-			-
3110202	CONSTRUCTION OF AGRICULTURAL SHOW MAIN GATE AT KISHAUNET	2,000,000		(2,000,000)	-
3110202	FENCING OF DEMO PLOT AT KABICHBICH(PENDING BILL)	500,000			500,000
3110202	CONSTRUCTION OF GENERATOR HOUSE AT KILIMO HOUSE	1,000,000		1,000,000	2,000,000
3110202	CONSTRUCTION OF MODERN TOILET AT KILIMO HOUSE	3,000,000			3,000,000
	<b>TOTAL CROP DEVELOPMENT</b>	<b>335,601,923</b>	<b>37,500,000</b>	<b>(9,000,000)</b>	<b>364,101,923</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 CLIMATE CHANGE AND RESILIENCE PROGRAM(FLOCCA)</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>

2630201	COUNTY CLIMATE CHANGE AND RESILIENCE PROGRAM - COUNTY CONTRIBUTION			50,000,000	50,000,000
<b>3111300</b>	<b>PURCHASE OF CERTIFIED SEEDS,BREEDING STOCK AND LIVE ANIMALS</b>	-			-
3111301	PURCHASE OF MAIZE SEEDS FOR DISTRIBUTION THROUGHOUT THE COUNTY	60,000,000		(10,000,000)	50,000,000
3111301	PURCHASE OF MANGO SEEDLINGS	-	-	5,000,000	5,000,000
3111301	PURCHASE OF COFFEE SEEDLINGS	-	-	4,500,000	4,500,000
3111301	PURCHASE OF MACADAMIA NUT SEEDLINGS	-	-	3,500,000	3,500,000
3111301	PURCHASE OF AVOCADO SEEDLINGS	-	-	4,500,000	4,500,000
	DEVELOPMENT OF TREE SEEDLINGS			2,500,000	2,500,000
3111301	PURCHASE OF ONION SEEDLINGS	-	-	4,000,000	4,000,000
	<b>TOTAL CLIMATE CHANGE AND RESILIENCE PROGRAM</b>	<b>60,000,000</b>	<b>-</b>	<b>64,000,000</b>	<b>124,000,000</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>3111300</b>	<b>PURCHASE OF CERTIFIED SEEDS, BREEDING STOCK AND LIVE ANIMALS</b>				
3111301	PURCHASE OF MANGO SEEDLINGS	-	-		-
3111301	PURCHASE OF COFFEE SEEDLINGS	-	-		-
3111301	PURCHASE OF AVOCADO SEEDLINGS	-	-		-
3111301	PURCHASE OF ONION SEEDLINGS	-	-		-
	<b>TOTAL CASH CROP PRODUCTION DEVELOPMENT EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>PROGRAMME 4 : SUB PROGRAMME 4.1: WARD SPECIFIC PROJECTS</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
3111110	PURCHASE AND SUPPLY OF GENERATORS TO FARMERS ACROSS THE WARD - ALALE WARD			400,000	400,000

3111301	PURCHASE AND SUPPLY OF CERTIFIED MAIZE SEEDS-ENDOUGH WARD	2,000,000		800,000	2,800,000
3111103	PURCHASE AND SUPPLY OF SPRAY PUMPS TO FARMERS-KAPCHOCK WARD	1,000,000			1,000,000
3111305	PURCHASE AND SUPPLY OF MANGOES SEEDLINGS- KAPCHOCK WARD	1,000,000			1,000,000
3111301	PURCHASE AND SUPPLY OF VEGETABLES SEEDS SEEDLINGS- KAPCHOCK WARD	1,000,000		(500,000)	500,000
3111110	PURCHASE AND SUPPLY OF GENERATORS TO FARMERS COOREPRATIVES - KAPCHOCK WARD	1,000,000			1,000,000
3111120	PURCHASE OF DELIGHT SOLAR FOR FARMERS - KAPCHOK WARD			2,000,000	2,000,000
3111120	PURCHASE OF EGG INCUBATORS WITH CAPACITY OF 528 EGGS,INVERTERS,SOLARS AND BATTERY FOR EACH INCUBATOR - KAPCHOK WARD			2,000,000	2,000,000
3111103	PURCHASE AND SUPPLY OF KNAPSACK SPRAYS PUMPS-KIWAWA WARD	1,500,000			1,500,000
3111305	SUPPLY OF MANGO SEEDLINGS- KIWAWA WARD	500,000			500,000
3111301	PURCHASE AND SUPPLY OF CERTIFIED MAIZE SEEDS- KODICH WARD	3,000,000			3,000,000
3111305	PURCHASE AND SUPPLY OF MANGO SEEDLINGS TO FARMERS- KODICH WARD			3,000,000	3,000,000
2211026	PURCHASE AND SUPPLY OF ACARICIDE TO FARMERS - LELAN WARD	2,200,000		(2,200,000)	-
3111301	SUPPLY OF ONION SEEDS - LOMUT WARD	500,000		500,000	1,000,000

3111305	PURCHASE AND SUPPLY OF OVACADO SEEDLINGS- LOMUT WARD	2,000,000		(500,000)	1,500,000
3111301	PURCHASE AND SUPPLY OF TOMATOES SEEDS- LOMUT WARD	500,000			500,000
3110504	REPAIR OF APULIA FARROW-LOMUT WARD		499,950		499,950
3111110	SUPPLY OF GENERATORS ALONG KERIO RIVER CHEPSERUM		2,399,982		2,399,982
3111120	PURCHASE AND SUPPLY OF CHAIN-LINKS FOR KITCHEN GARDENS ACROSS THE WARD- MNAGEI WARD	3,000,000		(1,000,000)	2,000,000
3111305	PURCHASE AND DISTRIBUTION OF CASH CROP SEEDLINGS- MNAGEI WARD	2,000,000		1,000,000	3,000,000
3111120	PURCHASE AND SUPPLY OF MONEY MAKER PUMPS TO FARMERS- RIWO WARD	2,500,000			2,500,000
3111301	PURCHASE AND SUPPLY OF MANGO SEEDLINGS TO FARMERS- RIWO WARD	3,000,000			3,000,000
3111100	PURCHASE AND SUPPLY OF GENERATORS TO FARMERS- SEKERR WARD	4,000,000			4,000,000
3111301	PURCHASE AND SUPPLY OF ONIONS, VEGETABLES AND TOMATOES SEEDS- SEKERR WARD	2,000,000			2,000,000
3111305	PURCHASE AND SUPPLY TO AVOCADO SEEDLINGS TO FARMERS-SEKERR WARD	2,000,000			2,000,000
3111302	PURCHASE AND SUPPLY OF LOCAL HEIFERS TO FARMERS- SEKERR WARD	1,500,000		(1,500,000)	-
3111301	SUPLY OF ONIONS AND TOMATOES SEEDS-SEKER WARD		999,700		999,700

311504	REPAIR OF CHEPKOTI WATER IRRIGATION PROJECT - SIYOI WARD		1,000,000		1,000,000
3111301	PURCHASE AND SUPPLY OF CERTIFIED MAIZE SEEDS-SOOK WARD	1,300,000		1,700,000	3,000,000
3111301	PURCHASE AND SUPPLY OF ONIONS CERTIFIED SEEDS- TAPACH WARD	1,700,000		(200,000)	1,500,000
3111301	PURCHASE AND SUPPLY OF MANGOES SEEDLINGS- WEIWEI WARD	1,000,000			1,000,000
3111301	PURCHASE AND SUPPLY OF CERTIFIED ONIONS SEEDS- WEIWEI WARD	1,500,000		(200,000)	1,300,000
3111301	SUPPLY AND DELIVERY OF CERTIFIED ONION SEEDS		999,856		999,856
	<b>TOTAL WARD SPECIFIC</b>	<b>44,200,000</b>	<b>5,899,488</b>	<b>2,800,000</b>	<b>52,899,488</b>

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

Program me code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 <sup>th</sup> June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Project Position to be Funded in FY 2025/26	Project Position to be Funded in FY 2026/27
4166	GENERAL ADMINISTRATI ON PLANNING AND SUPPORT SERVICES		1	1	1	1	1	1
		County Chief Officer	1	1	1	1	1	1
		Supply Chain Management Assistant [2]	1	1	1	1	1	1
		*Records Management Assistant [2]	1	1	1	1	1	1
		Supply Chain Management Officer [1]	2	2	2	2	2	2
		Training Sch.Officer	1	1	1	1	1	1
		Cleaner [1]	1	1	1	1	1	1
		HRM & Development Officer [1]	1	1	1	1	1	1
		*HRM Assistant [3]	1	1	1	1	1	1
		Senior Driver	6	6	6	6	6	6
		Clerical Officer [1] – Accounts	1	1	1	1	1	1
		Clerical Officer [1] - General Office Service	1	1	1	1	1	1
	Senior Driver	1	1	1	1	1	1	
CROP DEVELOPMENT	Principal Agricultural Officer	2	2	2	2	2	2	

AND MANAGEMENT	Chief Agricultural Officer	1	1	1	1	1	1
	Assistant Director – Agriculture	1	1	1	1	1	1
	Agricultural Officer	1	1	1	1	1	1
	Senior Agricultural Officer	1	1	1	1	1	1
	Principal Agricultural Officer	1	1	1	1	1	1
	Agricultural Assistant [1]	1	1	1	1	1	1
	Assistant Director – Agriculture	2	2	2	2	2	2
	Agricultural Officer	1	1	1	1	1	1
	Chief Agricultural Assistant	2	2	2	2	2	2
	Chief Agricultural Officer	3	3	3	3	3	3
	Senior Assistant Agricultural Officer	3	3	3	3	3	3
	Chief Assistant Agricultural Officer	3	3	3	3	3	3
	Assistant Agricultural Officer [2]	19	9	9	9	9	9
	Assistant Agricultural Officer [1]	1	1	1	1	1	1
	Agricultural Assistant [1]	1	1	1	1	1	1
	Assistant Agricultural Officer [3]	10	10	10	10	10	10
	Agricultural Officer	2	2	2	2	2	2
	<b>Total staff</b>	<b>74</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>
	<b>Wage bill</b>	<b>Ksh. 48,328,866</b>					

## **CHAPTER EIGHT: LIVESTOCK AND FISHERIES**

### **Part A: Vision**

The leading county in livestock productivity and protection of animal health

### **Part B: Mission**

To promote livestock sub-sector through value addition, enhanced productivity and sustainable development.

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

Livestock production is the major economic activity of West Pokot County. It is the main contributor in enhancement of food security and promotion of the local economy. The mandate of this department is to disseminate technologies and information through extension services in collaboration with other service providers and research institutions. Further, it is mandated to ensure control of diseases in livestock and fisheries through provision of veterinary services.

In the last Financial year the sub sector completion of Nasukuta abattoir,15 staff trained during the review period ,Vaccinated 424,400 sheep and goats against PPR,178,203 goats against CCPP,154,250 cattle against LSD, 46,000 cattle against black quarter anthrax,179 dogs against rabies,6915 cattle vaccinated against ECF, Carried out meat inspection of: 2650 bovine,9110 caprine and4009 ovine, Carried 4 trainings on participatory disease search to 270 participants, distributed 96 foot spray pumps to farmers , procured 2 cold chain lorries for Nasukuta Abattoir ,re seeding of 1000 acres denuded land, equipped fish hatchery and carried out 3 trainings on participatory epidemiology to 60 participants

In the FY 2022/23 original budget estimates, the department was allocated Ksh.102.2 million for recurrent and Ksh.135.4 million for development expenditure respectively. In the FY 2023/24, the department was allocated Ksh.98.3 million for recurrent and Ksh.194.1 million for development expenditure respectively The challenges facing the department include among others; inadequate funding, inadequate technical staff, inadequate motorbikes for field staff and lack of quality fish seeds and feeds within the county for aquaculture development.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Ksh. 125.8 million for recurrent and Ksh. 99.5 million for development expenditure respectively. The sub-sector’s medium-term priorities include promotion of livestock breeds, improvement of market infrastructure and value addition, control of livestock diseases, provision of extension and training services, establishment of strategic livestock feed reserve/feedlot system, re-seeding programmes, and promotion of fish farming and operationalization of Nasukuta slaughter house.

**Part D: Programme Objectives**

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

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2024 /25-FY 2026/27**

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Outcome: Increased food security and income**

***Sub-Programme 3.1 Aquaculture Development***

<b>Delivery Unit</b>	<b>Key Out puts</b>	<b>Key Performance Indicators</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Fisheries services	food security, household income and livelihood diversification increased	Number of hatcheries established	-	1	1
		Number of farmers supplied with fingerlings	350	350	400
		Number of demonstration ponds established	-2	2	2
		No. of tons of fish harvested	20	15	20

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

<b>DEPARTMENT OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ADJUSTMENTS</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>			
SP 1.1 Administration, Planning and Support Services.	131,854,939	(35,676,249)	96,178,690
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>131,854,939</b>	<b>(35,676,249)</b>	<b>96,178,690</b>
<b>P2 LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT</b>		-	-
SP 2.1 Livestock Production and Range Management.	6,800,000	30,106,748	36,906,748
SP 2.2 Livestock Disease management and Control	9,650,000	(2,100,000)	7,550,000
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	15,700,000	5,798,311	21,498,311
SP 2.4 Dairy Development	3,200,000	(1,700,000)	1,500,000
SP 2.4 Ward specific	30,600,000	23,231,975	53,831,975
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>65,950,000</b>	<b>55,337,034</b>	<b>121,287,034</b>
<b>P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.</b>		-	-
SP 4.1 Aquaculture Development	3,300,000	4,594,900	7,894,900
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>3,300,000</b>	<b>4,594,900</b>	<b>7,894,900</b>
		-	-
<b>TOTAL VOTE EXPENDITURE</b>	<b>201,104,939</b>	<b>24,255,685</b>	<b>225,360,624</b>

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

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ADJUSTMENTS</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>VOTE 4167: DEPARTMENT OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES</b>			
<b>CURRENT EXPENDITURE</b>		-	-
Compensation to Employees	114,054,939	(30,676,249)	83,378,690

Use of Goods & Services	52,450,000	(10,000,000)	42,450,000
<b>CAPITAL EXPENDITURE</b>			-
Acquisition of Non-Financial Assets	34,600,000	64,931,934	99,531,934
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>201,104,939</b>	<b>77,075,000</b>	<b>235,760,624</b>

**Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/2027**

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4167 - DEPARTMENT OF LIVESTOCK, FISHERIES AND VETENARY SERVICES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
	<b>RECURRENT EXPENDITURE</b>	<b>166,504,939</b>	<b>-</b>	<b>(40,676,249)</b>	<b>125,828,690</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>34,600,000</b>	<b>37,778,937</b>	<b>27,152,997</b>	<b>99,531,934</b>
	<b>TOTAL EXPENDITURE</b>	<b>201,104,939</b>	<b>37,778,937</b>	<b>(13,523,252)</b>	<b>225,360,624</b>
<b>SUB VOTE 1</b>	<b>GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2110100</b>	<b>BASIC SALARIES - PERMANENT EMPLOYEES</b>				
2110101	BASIC SALARIES - CIVIL SERVICE	107,874,939		(31,996,249)	75,878,690
2110101	PROMOTION	2,500,000		5,000,000	7,500,000
<b>2110200</b>	<b>BASIC WAGES-TEMPORARY EMPLOYEES</b>	<b>-</b>			
2110202	CASUAL LABOUR-OTHERS	6,180,000		(6,180,000)	-
<b>2210100</b>	<b>UTILITIES SUPPLIES AND SERVICES</b>	<b>-</b>			<b>-</b>
2210101	ELECTRICITY	250,000			250,000
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	<b>-</b>			<b>-</b>
2210303	DAILY SUBSISTENCE ALLOWANCE	2,500,000		(1,000,000)	1,500,000
2210309	FIELD ALLOWANCE	1,000,000			1,000,000
2210310	FIELD OPERATIONAL ALLOWANCES	1,500,000		(1,500,000)	-
<b>2210700</b>	<b>TRAINING EXPENSES</b>	<b>-</b>			<b>-</b>
2210710	ACCOMMODATION ALLOWANCE	150,000			150,000

2210711	TUTION FEES ALLOWANCE	600,000			600,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES	600,000			600,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	2,150,000			2,150,000
2211102	PURCHASE OF COMPUTERS AND PRINTERS	500,000			500,000
2211103	SANITARY AND CLEANING MATERIALS	550,000			550,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>	-			-
2211201	REFINED FUELS AND LUBRICANTS	2,500,000			2,500,000
<b>2220100</b>	<b>ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT</b>	-			-
2220101	MAINTENANCE- MOTOR VEHICLES	2,000,000			2,000,000
<b>2220200</b>	<b>ROUTINE MAINTENANCE - OTHER ASSETS</b>	-			-
2220205	MAINTENANCE OF BUILDINGS	1,000,000			1,000,000
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>131,854,939</b>	-	<b>(35,676,249)</b>	<b>96,178,690</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210301	TRAVEL COSTS	-			-
2210303	DAILY SUBSISTENCE ALLOWANCE	1,200,000			1,200,000
2210309	FIELD ALLOWANCE- EXTENSION SERVICES	1,000,000			1,000,000
2210310	FIELD OPERATIONAL ALLOWANCES	2,000,000		(2,000,000)	-
<b>2210500</b>	<b>PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES</b>	-			-

2210504	ADVERTISING PUBLICITY AND AWARENESS	-			-
2210505	TRADE SHOWS AND EXHIBITIONS (AGRICULTURAL SHOW)	1,500,000		3,000,000	4,500,000
<b>2211000</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
2211003	VETERINARIAN SUPPLIES AND MATERIALS	500,000			500,000
2211007	AGRICULTURAL MATERIALS, SUPPLIES AND SMALL EQUIPMENT--SUPPLIES FOR PRODUCTION	600,000			600,000
	<b>TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE</b>	<b>6,800,000</b>	<b>-</b>	<b>1,000,000</b>	<b>7,800,000</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210303	DAILY SUBSISTENCE ALLOWANCE	1,100,000		(1,100,000)	-
2210309	FIELD ALLOWANCE - VACCINATION CAMPAIGNS	3,000,000		(1,000,000)	2,000,000
2210310	FIELD OPERATIONAL ALLOWANCES	500,000			500,000
<b>2210500</b>	<b>PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES</b>	-			-
2210504	ADVERTISING AWARENESS & PUBLICITY	50,000			50,000
<b>2211000</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
2211026	PURCHASE OF VACCINES	5,000,000			5,000,000
	<b>TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE</b>	<b>9,650,000</b>	<b>-</b>	<b>(2,100,000)</b>	<b>7,550,000</b>



<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT &amp; MANAGEMENT</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-	-	-	
2210301	TRAVEL COSTS	-	-	-	
2210303	DAILY SUBSISTENCE ALLOWANCE	2,000,000		(1,200,000)	800,000
2210310	FUEL OIL AND LUBRICANTS	-			
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			
2210801	CATERING SERVICES	300,000			300,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			
2211101	GENERAL OFFICE SUPPLIES	-			
	<b>TOTAL FISHERIES DEVELOPMENT &amp; MANAGEMENT RECURRENT EXPENDITURE</b>	<b>2,300,000</b>	<b>-</b>	<b>(1,200,000)</b>	<b>1,100,000</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2110200</b>	<b>BASIC WAGES - TEMPORARY EMPLOYEES</b>	-	-	-	-
2110202	CASUAL LABOUR-OTHERS	-			-
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210301	TRAVEL COSTS	-			-
2210303	DAILY SUBSISTENCE ALLOWANCE	1,500,000		(1,000,000)	500,000
2210309	FIELD ALLOWANCE	1,000,000			1,000,000
<b>2211000</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
2211003	VETERINARIAN SUPPLIES AND MATERIALS	2,500,000			2,500,000

2211007	AGRICULTURAL MATERIALS, SUPPLIES AND SMALL EQUIPMENT--SUPPLIES FOR PRODUCTION	2,000,000			2,000,000
2211007	PURCHASE OF MODERN BEE HIVES(ROLL OVER)	2,000,000			2,000,000
2211007	SUPPLY OF AGRICULTURAL MATERIALS(ROLL OVER)	600,000			600,000
234444	PURCHASE OF ANIMAL FEED	-			-
3111302	PURCHASE OF IMPROVED BREEDS - DOPPER	1,100,000			1,100,000
3111302	PURCHASE OF IMPROVED BREEDS - SAHIWALS	2,000,000			2,000,000
	<b>TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE</b>	<b>12,700,000</b>	<b>-</b>	<b>(1,000,000)</b>	<b>11,700,000</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME2 : SUB PROGRAMME 2.1 DAIRY DEVELOPMENT(SPECIAL PROGRAMS)</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
2210300	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS				
2210303	DAILY SUBSISTENCE ALLOWANCE	700,000		(700,000)	-
2210309	FIELD ALLOWANCE	1,000,000		(500,000)	500,000
2210310	FIELD OPERATIONAL ALLOWANCES	1,000,000		(500,000)	500,000
2211000	SPECIALIZED MATERIALS AND SUPPLIES				
2211023	PURCHASE OF SEED FOR ARTIFICIAL INSEMINATION	500,000			500,000
	<b>TOTAL DAIRY DEVELOPMENT</b>	<b>3,200,000</b>	<b>-</b>	<b>(1,700,000)</b>	<b>1,500,000</b>
		-	-	-	-
	<b>DEVELOPMENT EXPENDITURE</b>	<b>34,600,000</b>	<b>37,778,937</b>	<b>27,152,997</b>	<b>99,531,934</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>

<b>2630200</b>	<b>CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT</b>				
2630201	EU-NASUKUTA PROJECT COUNTY CONTRIBUTION(SEED CAPITAL)	-	8,200,000	-	8,200,000
2630201	EU GRANTS FOR NASUKUTA EXPORT ABATTOIR - DONOR CONTRIBUTION			5,406,748	5,406,748
<b>3111300</b>	<b>PURCHASE OF CERTIFIED SEEDS,BREEDING STOCK AND LIVE ANIMALS</b>				
3111301	PURCHASE OF PASTURE SEEDS			3,000,000	3,000,000
3111302	PURCHASE OF VETERINARY SUPPLIES AND MATERIALS			2,000,000	2,000,000
2211026	PURCHASE OF VACCINES			5,000,000	5,000,000
2211026	PURCHASE OF RANGE CUBES FOR NASUKUTA ABBATTOIR			3,000,000	3,000,000
2211026	PURCHASE OF DEWORMERS			2,500,000	2,500,000
	<b>TOTAL LIVESTOCK PRODUCTION AND RANGE MANAGEMENT</b>	<b>-</b>	<b>8,200,000</b>	<b>20,906,748</b>	<b>29,106,748</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>3111100</b>	<b>PURCHASE OF SPECIALISED PLANT AND MACHINERY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3111103	EQUIPING OF FISH HATCHERY	1,000,000			1,000,000
3111103	PURCHASE OF HATCHERY EQUIPMENTS		3,000,000		3,000,000
3111103	DEVELOPMENT OF FISH PONDS		2,794,900		2,794,900
	<b>TOTAL FISHERIES DEVELOPMENT</b>	<b>1,000,000</b>	<b>5,794,900</b>	<b>-</b>	<b>6,794,900</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 6: SUB PROGRAMME 6.1 : NASUKUTA LIVESTOCK IMPROVEMENT CENTER</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>3110500</b>	<b>CONSTRUCTION AND CIVIL WORKS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3110504	FENCING OF NASUKUTA LIC	3,000,000		(1,000,000)	2,000,000

3110504	RENOVATIONS OF BUILDINGS IN NASUKUTA LIC		3,198,311		3,198,311
3110504	CONSTRUCTION OF STANDARD GATE LIC NASUKUTA WITH EXTENSION OF A WALL - ROLLOVER		3,000,000		3,000,000
3110504	CONSTRUCTION OF AN APIARY(MODERN BEE HIVE YARD) - ROLLOVER		1,600,000		1,600,000
	<b>TOTAL: NASUKUTA LIVESTOCK IMPROVEMENT CENTER</b>	<b>3,000,000</b>	<b>7,798,311</b>	<b>(1,000,000)</b>	<b>9,798,311</b>
<b>SUB VOTE 5</b>	<b>PROGRAMME 5 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
2211026	PURCHASE AND SUPPLY OF ACARACIDES- ALALE WARD	800,000			800,000
3110504	CONSTRUCTION OF METALLIC CRUSH AT LOKITANYALA- ALALE WARD	1,700,000			1,700,000
3110504	CONSTRUCTION OF METALLIC CRUSH AT ALANY- ALALE WARD	1,700,000			1,700,000
3130101	PURCHASE OF LAND FOR CONSTRUCTION OF SALE YARD AT AMAKURIAT-ALALE WARD	1,000,000			1,000,000
3110504	CONSTRUCTION OF CATTLE CRUSH AT NASURET IN ALALE WARD		1,699,998		1,699,998
3110504	CONSTRUCTION OF CATTLE CRUSH AT KPOMOT VILLAGE		1,699,058		1,699,058
3111302	PURCHASE AND SUPPLY OF LOCAL HEIFERS TO FARMERS- SEKERR WARD			1,500,000	1,500,000
2211026	PURCHASE AND SUPPLY OF VACCINES-BATEI WARD	500,000			500,000
2211003	PURCHASE AND SUPPLY OF ACARICIDES FOR BATEI WARD		999,800		999,800
2211026	PURCHASE AND SUPPLY OF ACARICIDE TO FARMERS - LELAN WARD			2,000,000	2,000,000
2211003	PURCHASE AND SUPPLY OF VACCINES-CHEPARERIA WARD	500,000		600,000	1,100,000

3110504	CONSTRUCTION OF CATTLE DIP AT ROTIN CHEPERERIA WARD		499,960		499,960
3110504	RENOVATION OF YWALATEKE CATTLE DIP		699,944		699,944
2211003	PURCHASE OF ACARICIDES FOR CATTLE DIPS - CHEPARERIA WARD		1,999,500		1,999,500
2211003	PURCHASE AND SUPPLY OF MONEY MAKER PUMPS-ENDOUGH WARD	2,000,000		900,000	2,900,000
2211003	PURCHASE AND SUPPLY OF VACCINES - ENDOUGH WARD	2,000,000		900,000	2,900,000
3111302	PURCHASE OF GALLA GOATS- KAPCHOK WARD	2,500,000			2,500,000
3111120	PURCHASE OF KNAPSACK SPRAY PUMPS-KAPCHOK WARD- ROLLOVER		1,000,000		1,000,000
3110504	RENOVATION OF LOKWAMUKEE CATTLE DIP- KAPENGURIA WARD	800,000			800,000
2211003	PURCHASE OF ACARICIDE FOR FARMERS- KAPENGURIA WARD	300,000			300,000
3110504	COMPLETION OF LOKWAMUKE CATTLE DIP-KAPENGURIA WARD		200,000	(200,000)	-
3110504	CONSTRUCTION OF METALLIC CRUSH AT LOLEPON KIWAWA WARD		1,299,818		1,299,818
2211003	PURCHASE OF ACARICIDES KIWAWA WARD		999,950		999,950
3111302	PURCHASE AND SUPPLY OF GALLA GOATS- KODICH WARD	3,000,000		(500,000)	2,500,000
2211026	PURCHASE OF ANIMAL VACCINES - KODICH WARD			2,500,000	2,500,000
3111120	SUPPLY OF INCUBATORS (QUANTITY-10) TO FARMERS - LELAN WARD	2,000,000		(250,000)	1,750,000
3110504	CONSTRUCTION OF SHEARING SHADE AT KAPTALA - LELAN WARD	800,000		(200,000)	600,000
3110504	CONSTRUCTION OF CHESIROR SHEARING SHADE - LELAN WARD	500,000			500,000

3110504	CONSTRUCTION OF CATTLE DIP AT KAPTUM LELAN WARD		1,987,839		1,987,839
3110504	RENOVATION OF KAROKONY CATTLE DIP -LELAN WARD		349,900		349,900
3110504	RENOVATION OF KOROSION CATTLE DIP-LELAN WARD		349,974		349,974
3130101	PURCHASE OF LAND FOR CHEPKONO CATTLE DIP		1,000,000		1,000,000
3110504	REPAIR OF KOKWO PTORIR CATTLE DIP-LOMUT WARD			996,249	996,249
2211026	PURCHASE AND SUPPLY OF ACARICIDES AND ANIMAL VACCINES TO FARMERS ACROSS THE WARD- MNAGEI WARD	1,000,000			1,000,000
2211026	PURCHASE AND SUPPLY OF VACCINE-RIWO WARD	3,000,000		(500,000)	2,500,000
3111302	PURCHASE AND SUPPLY OF GALLA GOATS TO FARMERS-RIWO WARD	2,500,000			2,500,000
3110504	RENOVATION OF MBARA DIP-SEKER WARD		499,985		499,985
3111302	PURCHASE AND SUPPLY OF GALLA GOATS TO FARMERS - SUAM WARD	2,000,000			2,000,000
3111302	PURCHASE AND SUPPLY OF GALLA GOATS		700,000		700,000
2211003	PURCHASE AND SUPPLY OF ARCACIDES FOR CATTLE DIPS IN ENTIRE WARD- TAPACH WARD	1,500,000			1,500,000
3110504	REPAIR OF ONOCH CATTLE DIP-WEIWEI WARD	500,000		(500,000)	-
	<b>TOTAL WARD SPECIFIC</b>	<b>30,600,000</b>	<b>15,985,726</b>	<b>7,246,249</b>	<b>53,831,975</b>

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

Program me code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 <sup>th</sup> June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projecte d Position to be Funded in FY 2025/26	Projecte d Position to be Funded in FY 2026/27
4167	GENERAL ADMINISTRATI ON PLANNING AND SUPPORT SERVICES	*HRM Assistant [2]	1	1	1	1	1	1
		*Records Management Assistant [2]	1	1	1	1	1	1
		office Administrative Assistant [3]	1	1	1	1	1	1
		Senior Driver	2	2	2	2	2	2

		Senior Driver	1	1	1	1	1	1
		Cleaning Supervisor[2a]	1	1	1	1	1	1
		Support Staff Supervisor	1	1	1	1	1	1
		Support Staff [1]	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
		Senior Administrative Officer	1	1	1	1	1	1
	LIVESTOCK DISEASE MANAGEMENT AND CONTROL							
		Senior Animal Health Officer	1	1	1	1	1	1
		assistant director veterinary services	1	1	1	1	1	1
		assistant director veterinary services	1	1	1	1	1	1
		Chief Animal Health Assistant	1	1	1	1	1	1
		Chief Animal Health Assistant	2	2	2	2	2	2
		Chief Animal Health Assistant	2	2	2	2	2	2
		*Animal Health Officer [1]	1	1	1	1	1	1
		Animal Health Assistant [2]	1	1	1	1	1	1
		Senior Animal Health Assistant	1	1	1	1	1	1
		Animal Health Assistant [1]	1	1	1	1	1	1
		*Animal Health Assistants [2]	8	8	8	8	8	8
		*Animal Health Officer [3]	1	1	1	1	1	1
		Assistant Animal Health Officer [3]	1	1	1	1	1	1
	FISHERIES DEVELOPMENT & MANAGEMENT							
		Fisheries Officer	3	3	3	3	3	3
		assistant director fisheries						
	LIVESTOCK PRODUCTION AND RANGE MANAGEMENT							
		Assistant Livestock Health Officer [3]	1	1	1	1	1	1
		Livestock Production Assistant [1]	9	9	9	9	9	9
		Livestock Production Assistant [2]	12	2	2	2	2	2
		Livestock Production Assistant [1]	1	1	1	1	1	1
		Livestock Production Assistant [2]	6	6	6	6	6	6
		<b>Total Staff</b>	<b>65</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
		<b>Wage Bill</b>	<b>Ksh 83,378,690</b>					

## **CHAPTER NINE: TRADE, ENERGY, INDUSTRIALIZATION AND COOPERATIVE DEVELOPMENT**

### **Part A: Vision**

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

### **Part B: Mission**

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

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

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

In the last Financial Year, the department trained 15 Cooperative societies board members, 5 new co-operative societies were registered, 15 Co-operative societies audited, 6 co-operative societies were supported through the KSHSAP, 8 co-operative societies were supported through the CCDF, 3 market sheds were constructed and 4 boda boda sheds were also constructed.

In the FY 2022/23 original budget estimates, the department was allocated Ksh.91.9 million for recurrent expenditure and Ksh.332.03 million for development expenditure. In the FY 2023/24, the department was allocated Ksh.87.2 million for recurrent expenditure and Ksh.68.6 million for development expenditure. Some of the main constraints faced by the department include; lack of Legal metrology lab affecting assizing of machines, staff capacity gaps, inadequate funding and inadequate staff for weights and measures unit and inadequate market stalls, and sale yards.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Ksh. 62.6 million for recurrent expenditure and Ksh. 50.1 million for development expenditure. The sector priorities over the medium term include:

**Trade and Industry;** Undertake a resource endowment mapping in the county to establish quantities and location of both natural and man-made resources in the county ,establish county



industrial park ,establish Biashara Mashinani Fund, construction of Marich Fresh Produce Market develop and support of capacity building and training programmes on technology and value addition, Conduct annual investment Fora to show case products and investment Opportunities in the County, Enhance Licensing with a view to Rolling out an E – registry for online license applications and payments, Improve public private partnerships, support value addition to Milk, Wool, Mangoes, Sunflower, Aloe Vera and other products. **Cooperative Development;** Expansion of County Cooperative Development Fund to help SMEs access capital, promote the establishment of more deposit taking Societies and Micro Finance Services, promote FOSA establishments and SACCOs that take withdrawal deposits and promote vibrant sustainable marketing Cooperative Movement

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

**Part D: Programme Objectives**

<b>PROGRAMME</b>	<b>OBJECTIVE</b>
P 1: General Administration Planning and Support Services.	To strengthen and improve service delivery
P 2: Trade Development and Investment Promotion.	To provide enabling business environment for trade and investments within the County
P 3: Cooperative Development.	To promote resource mobilization and savings to support investments to improve the livelihoods of the county residents

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27**

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

**Outcome: Strengthened and improved services delivery**

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

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

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

**Outcome: improved business environment for increased employment opportunities *Sub***

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Trade Development Unit	Market improved and developed	No of new fresh produce markets constructed	2	3	4	2	3
		No. of new market stalls & boda boda shades	5	2	6	13	15
	Training conducted on SMEs and entrepreneurship	No of traders trained on SMEs and entrepreneurship	80		150	350	400
	Participation in trade fairs within the Country	No of trade affairs participated/entered	1	1	10	12	15

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

***Programme 3: Cooperative Development***

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Actual 2022/23</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>	<b>Targets 2026/27</b>
Cooperative services unit	Cooperative services	No of new cooperatives registered	5	3	5	6	3
		No of awareness creation conducted on cooperative societies	20	20	20	30	30
		No of cooperatives societies trained	20	4	20	29	40
		No of audit services carried out		15	15	25	30
	Cooperative societies supported	No of cooperatives supported with milk coolers	23		-	1	1

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

<b>DEPARTMENT OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ADJUSTMENTS</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-
SP 1.1 Administration, Planning and Support Services.	67,767,712	(11,482,750)	56,284,962
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>67,767,712</b>	<b>(11,482,750)</b>	<b>56,284,962</b>
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION.		-	-
SP 2.1 Market Development Promotion of SME 's	48,545,599	(730)	48,544,869
SP 2.1 Ward Specific	12,900,000	(7,881,024)	5,018,976
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>61,445,599</b>	<b>(7,881,754)</b>	<b>53,563,845</b>
P.3 COOPERATIVE DEVELOPMENT.		-	-
SP 3.1 Cooperative Development	2,829,600	-	2,829,600
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>2,829,600</b>	<b>-</b>	<b>2,829,600</b>
		-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>132,042,911</b>	<b>(19,364,504)</b>	<b>112,678,407</b>

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

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ADJUSTMENTS</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>CURRENT EXPENDITURE</b>		-	-
Compensation to Employees	53,749,712	(10,088,000)	43,661,712
Use of Goods & Services	20,293,200	(1,394,750)	18,898,450
Current Transfers to Government Agencies		-	-
Other Recurrent		-	-
<b>CAPITAL EXPENDITURE</b>		-	-

Acquisition of Non-Financial Assets	57,999,999	(7,881,754)	50,118,245
Capital Transfers to Government Agencies		-	-
Other Development		-	-
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>132,042,911</b>	<b>(19,364,504)</b>	<b>112,678,407</b>

**Part H: Summary of Expenditure by Items and Sub Items for FY 2024/25-FY 2026/2027**

ITEM AND SUB-ITEM	VOTE 4168- DEPARTMENT OF TRADE, INDUSTRIALIZATION, ENERGY & COOPERATIVES DEVELOPMENT	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE-ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	RECURRENT EXPENDITURE	74,042,912	1,105,250	(12,588,000)	62,560,162
	DEVELOPMENT EXPENDITURE	57,999,999	23,518,246	(31,400,000)	50,118,245
	<b>TOTAL EXPENDITURE</b>	<b>132,042,911</b>	<b>24,623,496</b>	<b>(43,988,000)</b>	<b>112,678,407</b>
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE-ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	<b>2110100</b> BASIC SALARIES - PERMANENT EMPLOYEES				
2110101	BASIC SALARIES - CIVIL SERVICE	45,961,712		(5,300,000)	40,661,712
2110101	PROMOTION	3,000,000			3,000,000
	<b>2110200</b> BASIC WAGES - TEMPORARY EMPLOYEES	-			-
2110202	CASUAL LABOUR-OTHERS	7,788,000		(7,788,000)	-
	<b>2210100</b> UTILITIES SUPPLIES AND SERVICES	-			-
2210101	ELECTRICITY	296,000			296,000
2210102	WATER AND SEWERAGE CHARGES	60,000			60,000
	<b>2210200</b> COMMUNICATION, SUPPLIES AND SERVICES	-			-
2210203	COURIER AND POSTAL SERVICES	-	17,600		17,600
	<b>2210300</b> DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS	-			-

2210301	TRAVEL COSTS	250,000			250,000
2210303	DAILY SUBSISTENCE ALLOWANCE	2,340,000		500,000	2,840,000
2210309	FIELD ALLOWANCE	1,500,000			1,500,000
<b>2210500</b>	<b>PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES</b>	-			-
2210502	PUBLISHING AND PRINTING SERVICES	24,000			24,000
2210503	SUBSCRIPTIONS TO NEWSPAPERS, MAGAZINES AND PERIODICALS	-			-
2210504	ADVERTISING, AWARENESS AND PUBLICITY	60,000			60,000
<b>2210700</b>	<b>TRAINING EXPENSES</b>	-			-
2210710	ACCOMMODATION ALLOWANCE	200,000			200,000
2210711	TUTION FEES ALLOWANCE	600,000			600,000
	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000			50,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES	240,000			240,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	600,000			600,000
2211101	SUPPLY AND DELIVERY OF OFFICE STATIONERIES		300,000		300,000
2211102	PURCHASE OF COMPUTERS , PRINTERS, PROJECTORS	350,000			350,000
2211102	SUPPLY AND DELIVERY OF LAPTOPS		349,500		349,500
2211103	SANITARY AND CLEANING MATERIALS	48,000			48,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>	-			-
2211201	REFINED FUELS AND LUBRICANTS	1,000,000			1,000,000
<b>2220100</b>	<b>ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT</b>	-			-
2220101	MAINTENANCE - MOTOR VEHICLES	2,500,000	(500,000)		2,000,000

	SUPPLY AND DELIVERY OF MOTOR VEHICLE SPARE PARTS FOR 24CG017A TOYOTA FORTUNER		601,650		601,650
	SUPPLY AND DELIVERY OF MOTOR VEHICLE SPARE PARTS		173,500		173,500
	SUPPLY OF TYRES AND RIM FOR 24CG041A LANDCRUISER		163,000		163,000
<b>2220200</b>	<b>ROUTINE MAINTENANCE - OTHER ASSETS</b>	-			-
2220205	MAINTENANCE OF BUILDINGS AND STATIONS	500,000			500,000
<b>3111000</b>	<b>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT</b>	-			-
3111001	PURCHASE OF FURNITURE	400,000			400,000
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>67,767,712</b>	<b>1,105,250</b>	<b>(12,588,000)</b>	<b>56,284,962</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 : SUB PROGRAMME 3.1: CO - OPERATIVE DEVELOPMENT</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210200</b>	<b>COMMUNICATION, SUPPLIES AND SERVICES</b>	-	-	-	-
2210203	COURIER AND POSTAL SERVICES	9,600			9,600
2210202	INTERNET CONNECTIONS	50,000			50,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>				-
2211201	REFINED FUELS AND LUBRICANTS	500,000			500,000
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210301	TRAVEL COSTS	96,000			96,000
2210303	DAILY SUBSISTENCE ALLOWANCE	700,000			700,000
2210309	FIELD ALLOWANCE(AUDIT OF COOPERATIVES)	560,000			560,000
2210309	FIELD ALLOWANCE(TRAINING OF COOPERATIVES)	700,000			700,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES	130,000			130,000

<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	24,000			24,000
2211103	SANITARY AND CLEANING MATERIALS	60,000			60,000
<b>4110300</b>	<b>LOANS TO FINANCIAL INSTITUTIONS</b>	-			-
4110301	COOPERATIVE DEVELOPMENT FUND	-			-
	<b>TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>2,829,600</b>	-	-	<b>2,829,600</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210100</b>	<b>UTILITIES SUPPLIES AND SERVICES</b>	-	-	-	-
2210101	ELECTRICITY (MARKETS)	250,000			250,000
2210102	WATER AND SEWERAGE CHARGES (MARKETS)	250,000			250,000
<b>2210200</b>	<b>COMMUNICATION, SUPPLIES AND SERVICES</b>	-			-
2210202	INTERNET CONNECTIONS	-			-
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>				-
2211201	REFINED FUELS AND LUBRICANTS	500,000			500,000
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210301	TRAVEL COSTS	72,000			72,000
2210303	DAILY SUBSISTENCE ALLOWANCE	1,095,600			1,095,600
2210303	DAILY SUBSISTENCE ALLOWANCE (ENERGY SECTION)	250,000			250,000
2210309	FIELD ALLOWANCE (WEIGHTS AND MEASURES SECTION)	500,000			500,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES	130,000			130,000
2210809	MARKET CENTER MANAGEMENT COMMITTEE	-			-
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-



2211101	GENERAL OFFICE SUPPLIES	48,000			48,000
2211103	SANITARY AND CLEANING MATERIALS	50,000			50,000
<b>2220200</b>	<b>ROUTINE MAINTENANCE - OTHER ASSETS</b>	-			-
2220205	MAINTENANCE OF BUILDINGS AND STATIONS ( MARKETS)	300,000			300,000
	<b>TOTAL TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES</b>	<b>3,445,600</b>	-	-	<b>3,445,600</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>57,999,999</b>	<b>23,518,246</b>	<b>(31,400,000)</b>	<b>50,118,245</b>
	<b>PROGRAMME 4: SUB PROGRAMME 4.1:TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES &amp; INDUSTRY</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2630100</b>	<b>CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT</b>	-	-	-	-
2630101	TRANSFERS TO GOVERNMENT AGENCIESDONOR - INDUSTRIAL PARK AND AGGREGATION CENTRE-COUNTY CONTRIBUTION	-	-	-	-
2630101	MARICH FRESH PRODUCE MARKET-COUNTY CONTRIBUTION	40,000,000		(20,000,000)	20,000,000
<b>3110300</b>	<b>REFURBISHMENT OF BUILDINGS</b>				-
3110302	CONSTRUCTION OF GUARD HOUSE AT BENDERA FRESH PRODUCE MARKET	700,000			700,000
3110302	RENOVATION OF KATIKOMOR FRESH PRODUCE MARKET	500,000			500,000
3130101	PURCHASE OF LAND FOR KAMELEI MARKET(ROLL OVER)	2,400,000		(2,400,000)	-
3110202	CONSTRUCTION OF BODABODA SHADE AT NYARKULIAN TRADING CENTER(ROLL OVER)	499,999			499,999
3110202	ELECTRICITY CONNECTIVITY- LELAN MILK PROCESSING PLANT(ROLL OVER)	1,000,000			1,000,000
3110202	RENOVATION OF TRADE AND COOPERATIVE OFFICES		1,499,938		1,499,938

3110202	CONSTRUCTION OF MOTOR VEHICLE SHADE AT COOPERATIVE OFFICE		999,963		999,963
3110202	CONSTRUCTION OF MODERN TOILET AT TRADE OFFICE		2,999,922		2,999,922
3110202	COMPLETION OF WEST POKOT MILK PROCESSING PLANT - WATER SUPPLY		2,999,506		2,999,506
3110202	CONSTRUCTION OF KONYAO MARKET TOILET BLOCK		999,950		999,950
3110302	PROPOSED RENOVATION OF MAKUTANO MARKET		2,999,991		2,999,991
3110302	RENOVATION OF KONYAO MARKET		1,000,000		1,000,000
3110202	COMPLETION OF SARAMEE COOLING PLANT		1,000,000		1,000,000
3130101	PURCHASE OF LAND FOR KAMELEI MARKET-ROLL OVER		2,400,000		2,400,000
3130101	PURCHASE OF LAND FOR CHEPARERIA MARKET AND YOUTH EMPOWERMENT CENTRE		5,000,000		5,000,000
3111103	PURCHASE OF MURKWIJIT COOLING PLANT		500,000		500,000
	<b>TOTAL DEVELOPMENT :TRADE LICENSING , MARKETS AND WEIGHTS AND MEASURES &amp; INDUSTRY</b>	<b>45,099,999</b>	<b>22,399,270</b>	<b>(22,400,000)</b>	<b>45,099,269</b>
	<b>WARD SPECIFIC PROJECTS</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
2640501	SUPPORT CHEWOYET FC SACCO- KAPENGURIA WARD	2,000,000		(2,000,000)	-
2640501	SUPPORT BENDERA FC SACCO- KAPENGURIA WARD	2,000,000		(2,000,000)	-
2640501	SUPPORT KARAS FC SACCO- KAPENGURIA WARD	2,000,000		(2,000,000)	-
3130101	PURCHASE OF LAND FOR KODICH MARKET(ROLL OVER)	1,500,000		(1,500,000)	-
2640501	PURCHASE AND SUPPLY OF BEEHIVES TO THE COMMUNITY SELF HELP GROUPS - MNAGEI WARD	500,000		(500,000)	-
3110504	INSTALLATION OF STREETLIGHTS AT MAKUTANO-MNAGEI WARD		618,976		618,976

3110504	CONSTRUCTION OF BODA BODA SHADE AT CHEPKONDOL TRADING CENTRE- SEKERR WARD	700,000			700,000
3130101	PURCHASE OF LAND FOR TAMUGH MARKET IN SOOK WARD	1,000,000		(1,000,000)	-
2640501	CAPITAL TRANSFERS TO NON-PROFIT ORGANIZATIONS AND ASSOCIATIONS - KOKWOPSIS FCS LTD MILK COOLING PLANT- TAPACH WARD	500,000			500,000
2640501	CAPITAL TRANSFERS TO NON - PROFIT ORGANIZATIONS AND ASSOCIATIONS COMPLETION OF SOKALE FCS LTD MILK COOLING PLANT- TAPACH WARD	500,000			500,000
2640501	CAPITAL TRANSFERS TO NON - PROFIT ORGANIZATIONS AND ASSOCIATIONS OPERATIONALIZATION OF TAPACH FCS LTD MILK COOLING PLANT- TAPACH WARD	500,000			500,000
2640501	CAPITAL TRANSFERS TO NON-PROFIT ORGANIZATIONS AND ASSOCIATIONS - COMPLETION OF PTOF FCS LTD MILK COOLING PLANT- TAPACH WARD	500,000			500,000
2640501	CAPITAL TRANSFERS TO NON - PROFIT ORGANIZATIONS AND ASSOCIATIONS- COMPLETION OF SONDANY FCS LTD MILK COOLING PLANT- TAPACH WARD	500,000			500,000
2640501	CAPITAL TRANSFER OF FUNDS TO NON PROFIT ORGANIZATION AND ASSOCIATIONS - SONDANY FARMERS COOPERATIVE MILK COOLING PLANT		500,000		500,000
3110504	CONSTRUCTION OF BODABODA SHADE AT WAKOR CENTRE-WEIWEI WARD	700,000			700,000
	<b>TOTAL WARD SPECIFIC</b>	<b>12,900,000</b>	<b>1,118,976</b>	<b>(9,000,000)</b>	<b>5,018,976</b>

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

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 <sup>th</sup> June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projected Position to be Funded in FY 2025/26	Projected Position to be Funded in FY 2026/27
4168	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	Chief Clerical Officer – HRM	1	1	1	1	1	1
		Principal Clerical Officer - General Office Service	1	1	1	1	1	1
		Administrative Officer [2]	1	1	1	1	1	1
		Senior Administrative Officer	1	1	1	1	1	1
		Principal Administrative Officer	1	1	1	1	1	1
		Chief Accountant	1	1	1	1	1	1
		Senior Principal Finance Officer	1	1	1	1	1	1
		Senior Supply Chain Management Officer	1	1	1	1	1	1
		Assistant Director ICT	1	1	1	1	1	1
		Clerical Officer [1]	1	1	1	1	1	1
		Senior Clerical Officer	1	1	1	1	1	1
		Senior Support Staff	1	1	1	1	1	1
		Watchman [2]	2	2	2	2	2	2
		Administrative Officer [1]	2	2	2	2	2	2
		*HRM Assistant [2]	2	2	2	2	2	2
		Accountant [1]	2	2	2	2	2	2
		Senior Accountant	2	2	2	2	2	2
		Supply Chain Management Officer [1]	2	2	2	2	2	2
		*Records Management Assistant [2]	2	2	2	2	2	2
		Support Staff [1]	2	2	2	2	2	2
		Clerical Officer [2]	3	3	3	3	3	3
		Senior Driver	3	3	3	3	3	3
		CO - OPERATIVE DEVELOPMENT	Co-operative Officer [2]	1	1	1	1	1
	Senior Assistant Co-operative Officer		2	2	2	2	2	2
	Co-operative Officer [1]		2	2	2	2	2	2
	Assistant Co-operative Officer [3]		1	1	1	1	1	1
	TRADE LICENSING , MARKETS AND	Senior Market Attendant	1	1	1	1	1	1

	WEIGHTS AND MEASURES							
		<b>Total staff</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>
		<b>Wage bill</b>	<b>Ksh 43,661,712</b>					

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

### **Part A: Vision**

A competitive organization in sustainable administration and management of land, urban development and the built environment in West Pokot County

### **Part B: Mission**

To facilitate efficient land management, urban development, access to adequate and affordable housing, social and physical infrastructure for sustainable development of the County

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

The main goal of the department is to ensure that there is sustainable management of the land resource and securing of land tenure, maintaining high standards of county development by developing appropriate planning tools and systems and providing support and accurate information on the county land ownership.

Key achievements in the last financial year by the department; completed construction of perimeter wall at Ardhi House, completed construction of Makutano recreation park, awarded Chepareria municipality charter ,leveling of Makutano public toilet ,maintained all Kapenguria Municipality access roads ,completed upgrading to bitumen standard of Paves-Sebit plaza road-Jua,Kali open air market-Santon supermarket road & roofing of market stalls and prepared 2 part development plans for chepsipin market (Alale ward) & Kikin market (Sook ward).

In the FY 2022/23 budget estimates, the department was allocated Ksh.116.8 million for recurrent expenditure and Ksh.21.5 million for development expenditure. In the FY 2023/24, the department was allocated Kshs.116.8 million for recurrent and Ksh.14.7 million for development expenditure respectively During budget implementation, the department faced the following challenges; insufficient funds to carry out town cleaning within Kapenguria and Chepareria municipalities, inadequate funds allocated for planning of markets and urban centres, lack of vehicle for field work operations, and inadequate staff to undertake physical planning work.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Kshs. 154.7 million for recurrent and Ksh. 54.3 million for development expenditure respectively. The medium-term priorities for the sub-sector comprises of; fast track of urban development of Kapenguria Municipality, Chepareria Municipality and major towns and construction of affordable housing units. Other priorities are: completion of county spatial plan, land adjudication programmes, cadastral surveys of public land, resolution of boundary disputes, preparation of part development plans for public institutions/offices, civic education and public sensitization on land laws and land use policies, town beautification, construction of public toilets, operationalize County GIS laboratory & fire station, street lighting, maintenances of town roads, and promoting traditional/alternative dispute resolution.

**Part D: Programme Objectives**

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

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27**

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

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

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

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

***Programme 2: P2 Land Policy and Physical Planning***

**Outcome: efficient and effective land utilization and management**

***Sub Programme: SP 2.1 Land Survey and Planning.***

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



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

***Programme 3: Housing Development***

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

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

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

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

**Outcome: Sustainable urban development**

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

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

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

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

DEPARTMENT OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-
SP 1.1 Administration, Planning and Support Services.	120,480,216	(4,018,900)	116,461,316
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>120,480,216</b>	<b>(4,018,900)</b>	<b>116,461,316</b>
P2 LAND POLICY AND PHYSICAL PLANNING.		-	-
SP 2.1 Land Survey and Planning.	4,528,800	-	4,528,800
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>4,528,800</b>	<b>-</b>	<b>4,528,800</b>
P3 HOUSING DEVELOPMENT		-	-
SP 3.1 Housing Development.	1,612,000	-	1,612,000
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>1,612,000</b>	<b>-</b>	<b>1,612,000</b>
P4 URBAN DEVELOPMENT.		-	-
SP 4.1 Urban Planning and Development	4,051,200	599,100	4,650,300
SP 4.2 Ward Specific	17,200,000	2,099,178	19,299,178
		-	-
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>21,251,200</b>	<b>2,698,278</b>	<b>23,949,478</b>
SP 4.2 Kapenguria Municipality Administration	54,500,000	800,000	55,300,000

SP 4.2 Chepareria Municipality Administration	7,150,000	-	7,150,000
<b>TOTAL PROGRAMME 5 EXPENDITURE</b>	<b>61,650,000</b>	<b>800,000</b>	<b>62,450,000</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>209,522,216</b>	<b>(520,622)</b>	<b>209,001,594</b>

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

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ADJUSTMENTS</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>CURRENT EXPENDITURE</b>		-	-
Compensation to Employees	108,055,616	(4,000,000)	104,055,616
Use of Goods & Services	49,266,600	1,380,200	50,646,800
Current Transfers to Government Agencies		-	-
Other Recurrent		-	-
<b>CAPITAL EXPENDITURE</b>		-	-
Acquisition of Non-Financial Assets	52,200,000	2,099,178	54,299,178
Capital Transfers to Government Agencies		-	-
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>209,522,216</b>	<b>(520,622)</b>	<b>209,001,594</b>

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

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4169- DEPARTMENT OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
	<b>RECURRENT EXPENDITURE</b>	<b>157,322,216</b>	<b>1,380,200</b>	<b>(4,000,000)</b>	<b>154,702,416</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>52,200,000</b>	<b>2,499,178</b>	<b>(400,000)</b>	<b>54,299,178</b>
	<b>TOTAL EXPENDITURE</b>	<b>209,522,216</b>	<b>3,879,378</b>	<b>(4,400,000)</b>	<b>209,001,594</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2110100</b>	<b>BASIC SALARIES - PERMANENT EMPLOYEES</b>				

2110101	BASIC SALARIES - CIVIL SERVICE	62,307,616		40,748,000	103,055,616
2110101	PROMOTIONS	1,000,000			1,000,000
<b>2110200</b>	<b>BASIC WAGES - TEMPORARY EMPLOYEES</b>	-			-
2110202	CASUAL LABOUR-OTHERS	44,748,000		(44,748,000)	-
<b>2210100</b>	<b>UTILITIES SUPPLIES AND SERVICES</b>	-			-
2210101	ELECTRICITY BILL - KACHELIBA,ORTUM,SIGOR AND CHEPARERIA SREET LIGHTS	1,500,000		(500,000)	1,000,000
<b>2210200</b>	<b>COMMUNICATION, SUPPLIES AND SERVICES</b>	-			-
2210202	INTERNET CONNECTIONS	200,000			200,000
2210203	COURIER AND POSTAL SERVICES	2,400			2,400
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210301	TRAVEL COSTS	190,000			190,000
2210302	ACCOMMODATION - DOMESTIC TRAVEL	482,200			482,200
2210303	DAILY SUBSISTENCE ALLOWANCE	2,200,000			2,200,000
<b>2210500</b>	<b>PRINTING AND ADVERTISING</b>	-			-
2210504	ADVERTISEMENT, AWARENESS AND PUBLICITY	-		200,000	200,000
<b>2210700</b>	<b>TRAINING EXPENSES</b>	-			-
2210710	ACCOMMODATION ALLOWANCE	200,000			200,000
2210711	TUTION FEES	650,000			650,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES	1,100,000			1,100,000
	PROVISION OF FULL BOARD PACKAGE CONFERENCE FOR 3DAYS		270,000		270,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	1,000,000			1,000,000
2211103	SANITARY AND CLEANING MATERIALS	300,000			300,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>	-			-

2211201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT	2,000,000			2,000,000
<b>2220100</b>	<b>ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT</b>	-			-
2220101	MAINTENANCE - MOTOR VEHICLES	1,000,000		500,000	1,500,000
2220101	SPARE PARTS FOR 24CG027A		287,600		287,600
2220101	SPARE PARTS FOR KCA484F		223,500		223,500
<b>3111000</b>	<b>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT</b>	-			-
3111001	PURCHASE OF OFFICE FURNITURE	1,100,000		(900,000)	200,000
3111002	PURCHASE OF COMPUTERS AND PRINTERS	500,000		(100,000)	400,000
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>120,480,216</b>	<b>781,100</b>	<b>(4,800,000)</b>	<b>116,461,316</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-	-	-	-
2210302	ACCOMMODATION - DOMESTIC TRAVEL	52,800			52,800
2210303	DAILY SUBSISTENCE ALLOWANCE-	1,600,000			1,600,000
2210309	FIELD ALLOWANCE(FORMULATION OF COUNTY LAND USE POLICY)	-			-
2210310	FIELD OPERATIONAL ALLOWANCE	576,000			576,000
2210309	FIELD ALLOWANCE(GIS DATA COLLECTION)	1,000,000			1,000,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211103	SANITARY AND CLEANING MATERIALS	-			-
2211103	PURCHASE OF GIS ITEMS	1,000,000			1,000,000
2211101	GENERAL OFFICE SUPPLIES (CATOGRAPHIC MATERIALS)	300,000			300,000
	<b>TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE</b>	<b>4,528,800</b>	<b>-</b>	<b>-</b>	<b>4,528,800</b>

<b>SUB VOTE 3</b>	<b>PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			
2210301	TRAVEL COSTS	266,000			266,000
2210303	DAILY SUBSISTENCE ALLOWANCE	1,280,000			1,280,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			
2210801	CATERING SERVICES	66,000			66,000
	<b>TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>1,612,000</b>	-	-	<b>1,612,000</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210100</b>	<b>UTILITIES SUPPLIES AND SERVICES</b>	-			-
2210101	ELECTRICITY- (PAYMENT OF BILLS FOR HIGH MASK SECURITY LIGHTS)	-			-
<b>2210200</b>	<b>COMMUNICATION, SUPPLIES AND SERVICES</b>	-			-
2210203	COURIER AND POSTAL SERVICES	4,800			4,800
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210301	TRAVEL COSTS	72,000			72,000
2210303	DAILY SUBSISTENCE ALLOWANCE	912,000			912,000
2210309	ENGINEERING AND DESIGN PLANS - SUPPORT FOR CHEPTUYA PHYSICAL TOWN PLANNING - MNAGEI WARD	-			-
<b>2210500</b>	<b>PRINTING AND ADVERTISING</b>	-			-
2210505	TRADE SHOWS AND EXHIBITIONS	-			-
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES (RECEPTIONS)	24,000			24,000

<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	38,400			38,400
<b>2211000</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
2211016	PURCHASE OF UNIFORMS AND CLOTHING - STAFF	800,000			800,000
2211006	PURCHASE OF WORKSHOP TOOLS, SPARES AND SMALL EQUIPMENT (FOR TOWN CLEANERS)	1,000,000			1,000,000
<b>2220200</b>	<b>ROUTINE MAINTENANCE -OTHER ASSETS</b>	-			-
2220299	MAINTENANCE- OF STREET LIGHTING	1,200,000			1,200,000
2220299	MAINTANCE OF ELECTRICITY AT ARDIHI HOUSE		599,100		599,100
2220299	MAINTENANCE OF BUILDINGS (MANUALS AND PAVEMENTS)	-			-
	<b>TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>4,051,200</b>	<b>599,100</b>	-	<b>4,650,300</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2630201</b>	<b>UTILITIES SUPPLIES AND SERVICES</b>	-	-	-	-
2630201	ELECTRICITY- (PAYMENT OF BILLS FOR HIGH MASK SECURITY LIGHTS)	9,000,000		(700,000)	8,300,000
<b>2630201</b>	<b>PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES</b>	-			-
2630201	ADVERTISING, AWARENESS AND PUBLICITY	-			-
<b>2630201</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2630201	DAILY SUBSISTENCE ALLOWANCE	1,100,000			1,100,000
2630201	FIELD OPERATIONAL ALLOWANCE - FIREFIGHTERS	350,000			350,000
2630201	FIELD ALLOWANCE	-			-
<b>2630201</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-



2630201	KAPENGURIA TOWN BOARD ALLOWANCE	1,000,000			1,000,000
<b>2630201</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
2630201	PURCHASE OF UNIFORMS AND CLOTHING - STAFF	300,000			300,000
2630201	PURCHASE OF WORKSHOP TOOLS, SPARES AND SMALL EQUIPMENT (FOR TOWN CLEANERS)	500,000			500,000
<b>2630201</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2630201	GENERAL OFFICE SUPPLIES			200,000	200,000
2630201	SANITARY AND CLEANING SERVICES(EXHOUSATION SERVISSES)	250,000			250,000
<b>2630201</b>	<b>ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT</b>	-			-
2630201	MAINTENANCE- MOTOR VEHICLES(FIRE ENGINE AND REFUSE TRACK)	4,000,000		400,000	4,400,000
<b>2630201</b>	<b>FUEL OIL AND LUBRICANTS</b>	-			-
2630201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT(FIRE ENGINE AND REFUSE TRACKS)	3,000,000		900,000	3,900,000
2630201	CONDITINAL GRANT(UIG) - FINALIZATION OF MUNICIPALITY BY LAWS	-			-
	<b>TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	<b>19,500,000</b>	-	<b>800,000</b>	<b>20,300,000</b>
		-	-	-	-
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.2 CHEPARERIA MUNICIPALITY</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2630201</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2630201	DAILY SUBSISTENCE ALLOWANCE	600,000			600,000
2630201	FIELD OPERATIONAL ALLOWANCE	850,000			850,000
<b>2630201</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2630201	CHEPARERIA TOWN BOARD ALLOWANCE	1,000,000			1,000,000

<b>2630201</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
2630201	PURCHASE OF UNIFORMS AND CLOTHING - STAFF	200,000			200,000
2630201	PURCHASE OF WORKSHOP TOOLS, SPARES AND SMALL EQUIPMENT (FOR TOWN CLEANERS)	100,000			100,000
<b>2630201</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2630201	SANITARY AND CLEANING SERVICES(EXHOUSATION SERVISSES)	200,000			200,000
<b>2630201</b>	<b>FUEL OIL AND LUBRICANTS</b>	-			-
2630201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT	1,000,000			1,000,000
<b>2630201</b>	<b>UTILITIES SUPPLIES AND SERVICES</b>	-			-
2630201	ELECTRICITY	200,000			200,000
<b>2630201</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2630201	CATERING SERVICES	500,000			500,000
<b>2630201</b>	<b>OFFICE AND GENERAL SUPPLIES</b>	-			-
2630201	GENERAL OFFICE SUPPLIES	500,000			500,000
<b>2630201</b>	<b>ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT</b>	-			-
2630201	MAINTENANCE - MOTOR VEHICLES	1,000,000			1,000,000
<b>2630201</b>	<b>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT</b>	-			-
2630201	PURCHASE OF OFFICE FURNITURE	500,000			500,000
2630201	PURCHASE OF COMPUTERS AND PRINTERS	500,000			500,000
	<b>TOTAL CHEPARERIA MUNICIPALITY ADMINISTRATION</b>	<b>7,150,000</b>	-	-	<b>7,150,000</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>52,200,000</b>	<b>2,499,178</b>	<b>(400,000)</b>	<b>54,299,178</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>

2630200	<b>CAPITAL GRANTS TO GOVERNMENT AGENCIES AND OTHER LEVELS OF GOVERNMENT</b>	-			-
2630201	URBAN DEVELOPMENT GRANT - EQUIPING OF FIRE STATION	-			-
2630201	KENYA URBAN SUPPORT PROGRAM II	-			-
2630201	CONDITIONAL GRANT(KUSP-UIG)	35,000,000			35,000,000
	<b>TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT</b>	<b>35,000,000</b>	-	-	<b>35,000,000</b>
	<b>WARD SPECIFIC PROJECTS</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
2211324	DEMARCATIION AND REGISTRATION COMMUNITY LAND AT OMBOLION-KASEI WARD	1,000,000			1,000,000
2211324	MARKET PLANNING AT NYANGAITA- MASOL WARD	1,000,000			1,000,000
2211324	MARKET PLANNING AT AKIRIAMET- MASOL WARD	1,000,000			1,000,000
2211324	PHYSICAL PLANNING AT CHEPNYAL CENTRE- SOOK WARD	600,000			600,000
2211324	SIGOR TOWN PLANNING- WEIWEI WARD	1,000,000			1,000,000
2211324	DEMARCATIION OF LAND IN WEIWEI LOCATION- WEIWEI WARD	1,000,000			1,000,000
3110202	CONSTRUCTIONS OF PUBLIC TOILET AT NAURORO CENTRE		499,700		499,700
3110202	CONSTRUCTION OF PIT LATRINE AT MORPUS CENTRE -BATEI WARD			600,000	600,000
3110402	GRADING AND MURRUMING OF ORTUM MISSION HOSPITAL ROAD- BATEI WARD	1,500,000			1,500,000
3110402	MAINTANANCE OF ARAMAGET ACCESS ROAD-KAPENGURIA WARD	1,000,000			1,000,000
3110402	MAINTAINANCE OF KAMARKECH ESTATE ROAD- KAPENGURIA WARD	500,000			500,000
3110402	INSTALLATION OF CULVERTS AT POMBO SPRING AT KARAS- KAPENGURIA WARD	800,000			800,000

3110504	CONSTRUCTION OF A DUMP SITE AT CHEPARERIA TOWN-CHEPARERIA WARD	4,000,000			4,000,000
3110504	INSTALLATION OF STREETLIGHTING AT KONYAO CENTRE		999,500		999,500
3110504	INSTALLATION OF STREETLIGHTING - KAPENGURIA WARD		999,978		999,978
3110504	INSTALLATION OF STREET LIGHTING AT KAMKETO CENTRE - KASEI WARD	1,000,000		(1,000,000)	-
3110504	INSTALLATIONS OF STREET LIGHT (LOMUT FOREST CAMP, KONA, ARPOLO, ANNET, KATIGHUT, KALINY, MARUS, KAPATET, KSER A, CHEMULOKOTYO)-LOMUT WARD	1,200,000			1,200,000
3110504	MAINTENANCE OF STREET ROADS IN MATHARE AREA- MNAGEI WARD	1,000,000			1,000,000
3110504	INSTALLATION OF STREET LIGHTS ALONG MASAINI MARKET- MNAGEI WARD	600,000			600,000
	<b>TOTAL WARD SPECIFIC PROJECTS</b>	<b>17,200,000</b>	<b>2,499,178</b>	<b>(400,000)</b>	<b>19,299,178</b>

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

Program me code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 <sup>th</sup> June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projecte d Position to be Funded in FY 2025/26	Projecte d Position to be Funded in FY 2026/27
4169	GENERAL ADMINISTRATI ON PLANNING AND SUPPORT SERVICES	Deputy Director of Administration	1	1	1	1	1	1
		HRM & Development Officer [1]	1	1	1	1	1	1
		*HRM Assistant [3]	1	1	1	1	1	1
		Chief Trade Development Officer	1	1	1	1	1	1
		Principal Administrative Officer	2	2	2	2	2	2
		Administrative Officer [3]	1	1	1	1	1	1
		Assistant Director, Accounting Services	1	1	1	1	1	1
		*Records Management Assistant [2]	1	1	1	1	1	1
		Supply Chain Management Officer [1]	3	3	3	3	3	3
		Office Administrative Assistant [3]	1	1	1	1	1	1

		*Senior Clerk Assistant [1]	1	1	1	1	1	1
		Senior Driver	3	3	3	3	3	3
		Clerical Officer [2]	2	2	2	2	2	2
		Office Administrator [1]	1	1	1	1	1	1
		Administrative Officer [2]	1	1	1	1	1	1
		Administrative Officer [1]	3	3	3	3	3	3
		Support Staff Supervisor	1	1	1	1	1	1
		Support Staff [1]	2	2	2	2	2	2
	LAND POLICY AND PHYSICAL PLANNING	Land Surveyor [2]	10	1	1	4	1	1
		Land Survey Assistant [2]	7	2	2	2	2	2
	HOUSING DEVELOPMENT	GIS officers(3)	3	0		3		
	URBAN DEVELOPMENT	Housing officer(2)	4	0				
		<b>Total Staff</b>	<b>51</b>	<b>30</b>	30	36	30	30
		<b>Total Wage Bill</b>	<b>Ksh 104,055,616.00</b>					

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

## **Part A: Vision**

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

## **Part B: Mission**

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

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

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

In the FY 2022/23 original budget estimates, the department was allocated Ksh.83.2 million for recurrent expenditure and Ksh.367.4 million for development expenditure. In the FY 2023/24 budget estimates, the department was allocated Ksh.86.1 million for recurrent expenditure and Ksh.162.8 million for development expenditure. The department faced the following challenges during budget implementation; Lack of policies, inadequate funding, inadequate technical staff and staff capacity gaps.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Ksh. 75.1 million for recurrent expenditure and Ksh 512.5 million for development expenditure. It will strive to improve access to safe and clean water, conserve the environment and plant more trees in county forests to mitigate climate change effects and climate change adaptations.

## Part D: Programme Objectives

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

## Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27

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

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

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

Delivery unit	Key output (KO)	Key performance indicators	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of CECM & CO	Administrative Services	No. of policies formulated and submitted to cabinet	2	2	2	2	1

		No of staff trained	5	6	5	10	10
		No. of Performance Contracts Signed	3	3	4	20	20
		No. of budget implementation progress reports prepared	4	4	4	4	4
		% of procurement contracts advertised and awarded	10	13	25	25	20

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

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

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

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



	Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated	1	1	2	10	20
	Roof water Catchment	No. of new roof water catchment systems	4	0	6	20	30
		No of households benefitting from the roof water	40		40	80	120
	Water supply scheme	No of Supply schemes completed	3		3	15	15
		No of new household connections			100	500	600
		No. of new water kiosks installed	4		5	10	20
		No. of new community water points(rural)			15	20	30

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

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

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

<b>Delivery unit</b>	<b>Key output (KO)</b>	<b>Key performance indicators</b>	<b>Targets 2022/23</b>	<b>Actual 2022/23</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>	<b>Targets 2026/27</b>
County Forest Services	Protected County Forest and forest resources	% of forest land protected	30	23	40	60	80
		No. of county forest rehabilitated	2	1	3	5	5
		No. of county forest surveyed and	1	1	1	1	1
		gazette			3	5	5
	Community	No of CFA trained and supported	5		5	3	3

	forest association supported and trained on their roles	No. of county forest management plans developed	3		1	3	3
	Forest extension services	No. of community training held	6		10	10	10
		No. of community tree nurseries supported.	30		40	40	40
Land Reclamation Unit	Increased land utilization	Ha of land reclaimed	100	20	100	60	60
		No of gullies controlled	2		2 sites	5 sites	5 sites
Climate Change	Climate Change Action Plans developed	No. of Climate Change Action Plans developed and adopted by Cabinet and County Assembly	20	20	20	21	21
	Participatory Climate Risk Assessment (PCRA) conducted	No. of Participatory Climate Risk Assessment (PCRA) Reports	20	20	20	20	10

***Sub Programme 4.2: Noise and Air Pollution Control***

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

***Programme 5: Climate Change***

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

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

Delivery unit	Key output (KO)	Key performance indicators	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Climate Change Unit	Participatory Climate Risk Assessment (PCRA) conducted	No. of Participatory Climate Risk Assessment (PCRA) Reports	20	20	20	20	20
	Climate Change Action Plans developed	No. of Climate Change Action Plans developed and adopted by Cabinet and County Assembly	20	20	20	21	20
	Dissemination of County Climate Information Early warning system established	No. Weather stations established	1	1	5	5	5
	Climate change Information Plan Prepared	County Climate change Information Plan prepared	1	1	1	1	1

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

DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-
SP 1.1 Administration, Planning and Support Services.	80,845,274	(22,290,500)	58,554,774
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>80,845,274</b>	<b>(22,290,500)</b>	<b>58,554,774</b>
P2 WATER RESOURCES MANAGEMENT.		-	-
SP 2.1 Water Supply Infrastructure Development.	28,983,216	9,007,414	37,990,630
		-	-
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>28,983,216</b>	<b>9,007,414</b>	<b>37,990,630</b>
P 3 LAND RECLAMATION		-	-
SP 3.1 Land Reclamation.	2,781,280	(1,200,000)	1,581,280

<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>2,781,280</b>	<b>(1,200,000)</b>	<b>1,581,280</b>
P.4 WARD SPECIFIC		-	-
SP 4.1 Ward Specific Projects	132,200,000	28,270,714	160,470,714
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>132,200,000</b>	<b>28,270,714</b>	<b>160,470,714</b>
S P 4.2 Climate Change	96,000,000	232,967,694	328,967,694
<b>TOTAL VOTE EXPENDITURE</b>	<b>340,809,770</b>	<b>246,755,322</b>	<b>587,565,092</b>

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

<b>VOTE 4170: DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES</b>			
<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ADJUSTMENTS</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>CURRENT EXPENDITURE</b>		-	-
Compensation to Employees	64,756,330	71,231,963	46,264,330
Use of Goods & Services	29,576,224	32,533,846	28,787,138
Current Transfers to Government Agencies		-	-
Other Recurrent		-	-
<b>CAPITAL EXPENDITURE</b>		-	-
Acquisition of Non-Financial Assets	246,477,216	271,124,938	512,513,624
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>340,809,770</b>	<b>374,890,747</b>	<b>587,565,092</b>

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

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4170- DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
	<b>RECURRENT EXPENDITURE</b>	<b>94,332,554</b>	<b>3,008,914</b>	<b>(22,290,000)</b>	<b>75,051,468</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>246,477,216</b>	<b>100,506,408</b>	<b>165,530,000</b>	<b>512,513,624</b>
	<b>TOTAL EXPENDITURE</b>	<b>340,809,770</b>	<b>103,515,322</b>	<b>143,240,000</b>	<b>587,565,092</b>
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2110100</b>	<b>BASIC SALARIES - PERMANENT EMPLOYEES</b>				
2110101	BASIC SALARIES - CIVIL SERVICE	52,264,330		(8,000,000)	44,264,330
2110101	PROMOTIONS	2,000,000			2,000,000
<b>2110200</b>	<b>BASIC WAGES - TEMPORARY EMPLOYEES</b>	-			-
2110202	CASUAL LABOUR-OTHERS	12,492,000		(12,492,000)	-
<b>2210100</b>	<b>UTILITIES SUPPLIES AND SERVICES</b>	-			-
2210101	ELECTRICITY	35,136			35,136
2210102	WATER AND SEWERAGE CHARGES	-			-
2210103	GAS EXPENSES	39,168			39,168
<b>2210200</b>	<b>COMMUNICATION, SUPPLIES AND SERVICE</b>	-			-
2210203	COURIER AND POSTAL SERVICES	5,000			5,000
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210301	TRAVEL COSTS	247,640		(247,640)	-
2210302	ACCOMODATION ALLOWANCE	600,000		(300,000)	300,000
2210303	DAILY SUBSISTENCE ALLOWANCE	2,260,000		(1,060,000)	1,200,000
2210309	FIELD ALLOWANCE	2,000,000		(1,000,000)	1,000,000
<b>2210600</b>	<b>RENTALS OF PRODUCED ASSETS</b>	-			-
2210604	HIRE OF TRANSPORT (MACHINE LOADER)	48,000		(48,000)	-

<b>2210700</b>	<b>TRAINING EXPENSES</b>	-			-
2210710	ACCOMMODATION ALLOWANCE	100,000		(100,000)	-
2210711	TUTION FEES ALLOWANCE	350,000		(350,000)	-
2210505	TRADE SHOWS AND EXHIBITIONS			311,640	311,640
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES	1,000,000			1,000,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	500,000		(200,000)	300,000
2211102	SUPPLIES AND ACCESSORIES FOR COMPUTERS AND PRINTERS	104,000		(4,000)	100,000
2211103	SANITARY AND CLEANING MATERIALS	200,000			200,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>	-			-
2211201	REFINED FUELS AND LUBRICANTS	3,550,000		(50,000)	3,500,000
<b>2211300</b>	<b>OTHER OPERATING EXPENSES</b>	-			-
2211305	CONTRACTED GUARDS	500,000		(500,000)	-
<b>2220100</b>	<b>ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT</b>	-			-
2220101	MAINTENANCE - MOTOR VEHICLES	1,550,000		(50,000)	1,500,000
2220101	MAINTENANCE - WATER BOOSTERS	1,000,000		(500,000)	500,000
2220101	REPAIR AND MANTAINANCE OF MOTOR VEHICLE 24CG096A AND KCA 488F		2,299,500		2,299,500
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>80,845,274</b>	<b>2,299,500</b>	<b>(24,590,000)</b>	<b>58,554,774</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:WATER RESOURES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATIO N</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210100</b>	<b>UTILITIES SUPPLIES AND SERVICES</b>	-	-	-	
2210101	ELECTRICITY (WATER SUPPLIES)	4,500,000			4,500,000

<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210301	TRAVEL COSTS	-			-
2210303	DAILY SUBSISTENCE ALLOWANCE	1,000,000			1,000,000
2210309	FIELD ALLOWANCE (BOREHOLE MAINTENANCE)	1,216,000		(500,000)	716,000
<b>2211000</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
2211005	CHEMICALS AND INDUSTRIAL GASES (WATER TREATMENT)	640,000			640,000
2211006	PURCHASE OF WORKSHOP TOOLS (BOREHOLE SPARES)	-			-
<b>2220200</b>	<b>ROUTINE MAINTENANCE - OTHER ASSETS</b>	-			-
2220201	MAINTENANCE OF PLANT, MACHINERY AND EQUIPMENT (RIG MAINTENANCE)	1,690,000			1,690,000
	SERVICE AND SPARE PARTS FOR DRILLING RIG 24CG264A		709,414		709,414
2220206	MAINTENANCE OF CIVIL WORKS (MAINTENANCE BOREHOLES/PURCHASE OF BOREHOLE ACCESSORIES)	1,660,000			1,660,000
2220206	BOREHOLE MAINTENANCE FOR NORTH POKOT			2,000,000	2,000,000
2220206	BOREHOLE MAINTENANCE FOR POKOT CENTRAL			2,000,000	2,000,000
<b>2211300</b>	<b>OTHER OPERATING EXPENSES</b>	-			-
2211311	CONTRACTUAL SERVICES (HYDROLOGICAL SURVEY)	-			-
	<b>TOTAL WATER RESOURCES MANAGEMENT &amp; WATER SUPPLY SERVICES RECURRENT EXPENDITURE</b>	<b>10,706,000</b>	<b>709,414</b>	<b>3,500,000</b>	<b>14,915,414</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4 : ENVIRONMENT, NATURAL RESOURCES, LAND RECLAMATION AND CLIMATE CHANGE</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>

<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-	-	-	-
2210301	TRAVEL COSTS	-	-	-	-
2210303	DAILY SUBSISTENCE ALLOWANCE	1,200,000		(500,000)	700,000
2210309	FIELD ALLOWANCE (FOREST EXTENSION SERVICES)	444,000			444,000
2210309	FIELD ALLOWANCE - SECURITY OPERATIONS(FOREST PATROL)	240,000			240,000
2210310	FIELD ALLOWANCE-SURVEY, MAPPING AND BEACONING OF COUNTY FORESTS	700,000		(700,000)	-
<b>2220100</b>	<b>ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT</b>	-			-
2210805	NATIONAL CELEBRATIONS (WORLD FOREST DAY, WORLD ENVIRONMENT DAY, WORLD WATER DAY)	197,280			197,280
	<b>TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE</b>	<b>2,781,280</b>	-	<b>(1,200,000)</b>	<b>1,581,280</b>
		-	-	-	-
	<b>DEVELOPMENT EXPENDITURE</b>	<b>246,477,216</b>	<b>100,506,408</b>	<b>165,530,000</b>	<b>512,513,624</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>3110500</b>	<b>CONSTRUCTION OF BUILDING AND CIVIL WORKS</b>	-	-	-	-
3110502	MTEMBUR KITELAKAPEL WATER PROJECT IN MNAGEI AND RIWO WARD - COUNTY COUNERPART FUNDING	13,777,216		9,298,000	23,075,216
3110502	CONSTRUCTION OF SOGWO-CHEPAYWAT-KORORA-CHESTA A-PARKINO WATER PROJECT	4,500,000		(4,500,000)	-
	<b>TOTAL WATER SUPPLY SERVICES</b>	<b>18,277,216</b>	-	<b>4,798,000</b>	<b>23,075,216</b>



	<b>DEVELOPMENT EXPENDITURE</b>				
	<b>PROGRAMME 4 : CLIMATE CHANGE</b>				
2630201	COUNTY CONTRIBUTION FOR CLIMATE CHANGE FUND	33,000,000		27,000,000	60,000,000
2630201	FLLOCA-CCIS GRANTS		11,000,000		11,000,000
2630201	FLOCCA - CCRI (ROLLOVER FUNDS)		70,467,694		70,467,694
2630201	FLLOCA-CLIMATE CHANGE RESILIENCE INVESTMENT (CCRI) GRANTS	63,000,000		70,000,000	133,000,000
2630201	PURCHASE AND SUPPLY OF IRON SHEETS (ONDOA NYASI INITIATIVE)-ALALE WARD			2,500,000	2,500,000
2630201	PURCHASE AND SUPPLY OF IRON SHEETS-BATEI WARD			2,500,000	2,500,000
2630201	PURCHASE AND SUPPLY OF IRON SHEETS - CHEPARERIA WARD			2,500,000	2,500,000
2630201	PURCHASE AND SUPPLY OF IRON SHEETS(ONDOA NYASI INNIATIVE)-ENDOUGH WARD			2,500,000	2,500,000
2630201	PURCHASE OF IRON SHEETS FOR NGOTUT, CHEPONGOS, NAPAO AND ALAKAS WOMEN GROUP- KAPCHOK WARD			3,000,000	3,000,000
2630201	PURCHASE AND SUPPLY OF IRON SHEETS FOR KONYAO WOMEN GROUPS- KAMAA - KAPCHOK WARD			2,500,000	2,500,000
2630201	PURCHASE OF IRON SHEETS FOR NAPITIRO-CHEPKARLAL- LOKITEDEL WOMEN GROUPS-KAPCHOK WARD			3,000,000	3,000,000
2630201	PURCHASE AND SUPPLY OF IRON SHEETS( ONDOA NYASI INNIATIVE)-KAPENGURIA WARD			2,500,000	2,500,000
2630201	PURCHASE AND SUPPLY OF IRON SHEETS -KASEI WARD			3,000,000	3,000,000
2630201	PURCHASE AND SUPPLY OF IRON SHEETS- KIWAWA WARD			2,500,000	2,500,000

2630201	PURCHASE AND SUPPLY OF IRON SHEETS( ONDOA NYASI INITIATIVE)- KODICH WARD			2,500,000	2,500,000
2630201	PURCHASE AND SUPPLY OF IRON SHEETS-LELAN WARD			2,500,000	2,500,000
2630201	PURCHASE AND SUPPLY OF IRON SHEETS- LOMUT WARD			2,500,000	2,500,000
2630201	PURCHASE AND SUPPLY OF IRON SHEETS (ONDOA NYASI INITIATIVES)- MASOL WARD			2,500,000	2,500,000
2630201	PURCHASE AND SUPPLY OF IRON SHEETS- MNAGEI WARD			2,500,000	2,500,000
2630201	PURCHASE AND SUPPLY OF IRON SHEETS( ONDOA NYASI INNITIATIVE)- RIWO WARD			2,000,000	2,000,000
2630201	PURCHASE AND SUPPLY OF IRON SHEET ( ONDOA NYASI INITIATIVE)- SEKERR WARD			2,000,000	2,000,000
2630201	PURCHASE AND SUPPLY OF IRON SHEETS-SIYOI WARD			2,500,000	2,500,000
2630201	PURCHASE AND SUPPLY OF IRON SHEETS( ONDOA NYASI) IN THE ENTIRE WARD- SOOK WARD			2,500,000	2,500,000
2630201	PURCHASE AND SUPPLY OF IRON SHEETS(ONDOA NYASI INITIATIVE)- SUAM WARD			2,500,000	2,500,000
2630201	PURCHASE AND SUPPLY OF IRON SHEETS - TAPACH WARD			1,500,000	1,500,000
2630201	PURCHASE AND SUPPLY OF IRON SHEETS- WEIWEI WARD			2,500,000	2,500,000
	<b>TOTAL CLIMATE CHANGE DEVELOPMENT EXPENSES</b>	<b>96,000,000</b>	<b>81,467,694</b>	<b>151,500,000</b>	<b>328,967,694</b>
<b>SUB VOTE 4</b>	<b>WARD SPECIFIC PROJECTS</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
3110305	PURCHASE OF POTTING TUBES AND OTHER TREE NURSERIES MATERIALS TO SUPPORT YOUTH GROUPS WITHIN KAPENGURIA WARD			700,000	700,000

3110305	PURCHASE OF TREE SEEDLINGS FOR MNAGEI WARD			2,000,000	2,000,000
3110305	PURCHASE AND DISTRIBUTION OF TREE SEEDLINGS TO FARMERS- TAPACH WARD	2,000,000		(500,000)	1,500,000
3110305	PURCHASE OF TREE SEEDLINGS FOR SOOK WARD			2,500,000	2,500,000
3110502	INSTALLATION OF 10,000LTRS TANK,STRUCTURE,PIPING,MOTOR PUMP AND SOLAR WITH THREE WATER POINTS AT MADING BOREHOLE - KAPCHOK WARD		3,000,000		3,000,000
3110502	REPAIR OF NYANG'AITA BOYS SEC. SCH. BOREHOLE- MASOL WARD- MASOL WARD		1,000,000		1,000,000
3110502	PURCHASE OF SOLAR PUMPS FOR REMOI BOREHOLE - ALALE WARD			400,000	400,000
3110502	CONSTRUCTION OF A SAND DAM AT LOESEMUNY- ALALE WARD	1,500,000			1,500,000
3110502	COMPLETION OF NASURET SAND DAM- ALALE WARD	800,000		(800,000)	-
3110502	COMPLETION OF OMORWO SAND DAM- ALALE WARD	800,000			800,000
3110502	PURCHASE OF WATER TANKS FOR HOUSEHOLDS ACROSS ENTIRE WARD - ALALE WARD	1,200,000			1,200,000
3110502	REPAIR OF KOSITOT PRIMARY SCHOOL BOREHOLE-ALALE WARD	1,000,000			1,000,000
3110502	REPAIR OF LOYEMAMOSIN, LODONY, KAPTUKEN, NAUYAPONG A AND B,ORON AND LOLEPON BOREHOLES- ALALE WARD	500,000			500,000
3110502	PURCHASE AND SUPPLY OF BORE HOLE REPAIR MATERIALS- ALALE WARD	1,500,000			1,500,000
3110502	REHABILITATION OF KATICH BOREHOLE- ALALE WARD		840,500		840,500
3110502	REPAIR OF KAMURUNYANG SOLAR BOREHOLE-ALALE WARD		399,800	300,000	699,800

3110502	COMPLETION OF LOTUPOGH – EMPOSIMOSTWO - GHAT WATER PROJECT- BATEI WARD	1,500,000		(500,000)	1,000,000
3110502	DRILLING OF A BORE HOLE AT PERTOM HOLY CROSS PRIMARY- CHEPARERIA WARD	2,000,000		(2,000,000)	-
3110502	PIPING OF KACHEPTARINY- SONGOWOT WATER SUPPLY-CHEPARERIA WARD	500,000			500,000
3110502	CONSTRUCTION OF WATER TANK AND PIPING OF KASONGWOR WATER SUPPLY- CHEPARERIA WARD	1,000,000			1,000,000
3110502	MAINTENANCE OF TIRKEN SAFE WATER PROJECT- CHEPARERIA WARD	500,000			500,000
3110502	SUPPLY OF WATER TANK AT LOKWAPUO- CHEPARERIA WARD	500,000			500,000
3110502	CONSTRUCTION AND FENCING OF RIRIMPOI WATER INTAKE - CHEPARERIA WARD	500,000		500,000	1,000,000
3110502	CONSTRUCTION OF INTAKE AND PIPING OF CHEMGHACH WATER PROJECT-ENDOUGH WARD	600,000			600,000
3110502	PURCHASE AND SUPPLY OF BORE HOLE RAPAIR MATERIALS -ENDOUGH WARD	1,000,000			1,000,000
3110502	DRILLING OF BOREHOLE AT TUWIT -KAPCHOCK WARD	2,000,000		(1,000,000)	1,000,000
3110502	DRILLING OF BOREHOLE AT LOKITEDEL - KAPCHOCK WARD	2,000,000		(1,000,000)	1,000,000
3110502	DRILLING OF BOREHOLE AT CHEPTOKOL - KAPCHOCK WARD			1,000,000	1,000,000
3110502	PURCHASE AND SUPPLY OF BORE REPAIR MATERIALS -KAPCHOCK WARD	1,000,000			1,000,000
3110502	SOLAR INSTALLATIONS AND PIPING OF TUWIT BORE HOLE -KAPCHOCK WARD	2,000,000		1,000,000	3,000,000
3110502	PURCHASE OF SOLAR PUMPS GUNFOS,6 SOLARS OF 275WATTS AND 3 CONTROLLERS			2,000,000	2,000,000

	LOBOK AND KARON - KAPCHOK WARD				
3110502	HAMPUMBS INSTALLATION TO BOREHOLES IN ATEKER, CHEPTUMOT AND KOPEYON- KAPCHOK WARD	1,000,000			1,000,000
3110502	CONSTRUCTION OF ABEYON WATER PROJECT AND PIPING TO NAPITIRO DISPENSARY AND NAPITIRO PRIMARY SCHOOL- KAPCHOK WARD		1,999,999		1,999,999
3110502	RENOVATION AND PIPING OF KOITOMO WATER PROJECT- KAPENGURIA WARD	1,000,000			1,000,000
3110502	UPGRADING OF KOMOL BOREHOLE TO SOLAR POWERED-KAPENGURIA WARD	2,000,000			2,000,000
3110502	PURCHASE OF WATER PIPES FOR BENDERA AND SAKAS-KAPENGURIA WARD	800,000			800,000
3110502	DRILLING OF BOREHOLE AT KALAS- KAPENGURIA WARD	2,000,000			2,000,000
3110502	PURCHASE AND SUPPLY OF WATER PIPES TANTANA AND SAKAS- KAPENGURIA WARD	1,000,000			1,000,000
3110502	PROTECTION OF BENDERA SPRING- KAPENGURIA WARD	500,000			500,000
3110502	PROTECTION OF CHEWOYET SPRING- KAPENGURIA WARD	500,000			500,000
3110502	DRILLING AND EQUIPING KONGAI BOREHOLE - KASEI WARD			2,000,000	2,000,000
3110502	PURCHASE AND SUPPLY OF BORE HOLE REPAIR MATERIALS - KASEI WARD	1,000,000			1,000,000
3110502	DRILLING OF BOREHOLE AT NAPEYELEL - KIWAWA WARD	2,500,000		(500,000)	2,000,000
3110502	DRILLING OF BOREHOLE AT NATIMERI - KIWAWA WARD	2,500,000		(500,000)	2,000,000
3110502	PURCHASE AND SUPPLY OF ASSORTED WATER PIPES - KIWAWA WARD	1,500,000			1,500,000
3110502	CONSTRUCTION OF SAND DAM AT KETII - KIWAWA WARD	1,000,000			1,000,000

3110502	CONSTRUCTION OF SAND DAM AT MORIONGWO - KIWAWA WARD	800,000		200,000	1,000,000
3110502	CONSTRUCTION OF SAND DAM AT LOMIROO - KIWAWA WARD	500,000		500,000	1,000,000
3110502	CONSTRUCTION OF SAND DAM AT NGORIAKAMAR - KIWAWA WARD	800,000		200,000	1,000,000
3110502	CONSTRUCTION OF SAND DAM AT EMPOGHAT - KIWAWA WARD	800,000		200,000	1,000,000
3110502	UPGRADING OF NAKWAPUO BOREHOLE TO SOLAR SYSTEM AND PIPING TO AMANI CENTRE- KODICH WARD	3,600,000		(1,100,000)	2,500,000
3110502	UPGRADING OF CHERANGAN BOREHOLE TO SOLAR SYSTEM- KODICH WARD	2,000,000			2,000,000
3110502	UPGRADING OF MOKONGWO BOREHOLE TO SOLAR SYSTEM- KODICH WARD	2,000,000			2,000,000
3110502	DISILTING OF LOKICHAR WATER PAN- KODICH WARD	2,000,000		(2,000,000)	-
3110502	DRILLING AND EQUIPING OF KADEKO- APONGOI BORE HOLE- KODICH WARD	2,500,000			2,500,000
3110502	SUPPLY OF BOREHOLE REPAIR MATERIALS AND REPAIR OF SOLAR POWERED AND HANDPUMPS ACROSS KODICH WARD			900,000	900,000
3110502	CONSTRUCTION OF ADADAT BUSH RACK - KODICH WARD		699,306		699,306
3110502	CONSTRUCTION OF INTAKE AND PIPING OF WATER AT CHEPYECHMUT - LELAN WARD	700,000		(700,000)	-
3110502	CONSTRUCTION OF INTAKE AND PIPING OF WATER AT TRIK PRIMARY SCHOOL WATER PROJECT - LELAN WARD	600,000		(100,000)	500,000
3110502	CONSTRUCTION OF INTAKE AND PIPING OF MNOPOI WATER PROJECT - LELAN WARD	600,000			600,000
3110502	CONSTRUCTION INTAKE AND PIPING OF WATER AT MURUNY PRIMARY	500,000			500,000

	AND SECONDARY- LELAN WARD				
3110502	PURCHASE AND SUPPLY OF WATER TANKS TO KIPAT, LOYAMURUK, LOMUKE PRI. AND RING RING COMMUNITY WATER POINTS - LELAN WARD	400,000		100,000	500,000
3110502	CONSTRUCTION OF INTAKE AND PIPING OF WATER AT CHEPARTEN- MURKISIAN WATER PROJECT - LELAN WARD	1,300,000		(468,000)	832,000
3110502	RENOVATION OF INTAKE AND PIPING KSAI WATER PROJECT - LELAN WARD	1,000,000			1,000,000
3110502	RENOVATION OF INTAKE AND PIPING OF LUTIPOI- SIMOTWO WATER PROJECT - LELAN WARD	800,000		(200,000)	600,000
3110502	CHEPTORUK PYARUS KAPAKAI WATER SUPPLY-LELAN WARD		599,910		599,910
3110502	PIPING OF WUMBOGH- PITPAGH-WIYAN WATER PROJECT -LOMUT WARD	4,000,000			4,000,000
3110502	PIPING OF MALOS WATER PROJECT - LOMUT WARD	1,000,000			1,000,000
3110502	REPAIR OF KOGHIN- KLOLO WATER PROJECT- LOMUT WARD	500,000			500,000
3110502	DE-SILTING OF CHEMURO WATER PAN.- MASOL WARD	3,000,000			3,000,000
3110502	DE-SILTING OF LOMORTOM WATER PAN.- MASOL WARD	3,000,000			3,000,000
3110502	DE-SILTING OF LOTULIANGIRO WATER PAN.- MASOL WARD	3,000,000			3,000,000
3110502	DRILLING A BORE HOLE AT CHELANGET- MASOL WARD	2,000,000			2,000,000
3110502	EXTENSION OF PIPED WATER FROM KANGORIA VILLAGE TO ORON ECDE- MASOL WARD		300,000	(300,000)	-
3110502	SOLAR INSTALLTION AT CHEPTUYA PRIMARY BOREHOLE - MNAGEI WARD	2,000,000		(2,000,000)	-
3110502	PURCHASE AND SUPPLY OF BOREHOLE MATERIALS- MNAGEI WARD	600,000			600,000

3110502	PURCHASE OF WATER PIPES FOR MNAGEI WARD			2,000,000	2,000,000
3110502	MESHACK-FACTORY WATER SUPPLY- MNAGEI WARD	2,000,000			2,000,000
3110502	PROTECTION OF SPRING WATER AT MBOGHOU IN KANGILIKWAN- MNAGEI WARD		399,580		399,580
3110502	KERINGET WATER PIPING PROJECT-MNAGEI WARD		1,999,900		1,999,900
3110502	DRILLING OF BOREHOLE AT NAKTOPAR-RIWO WARD	1,500,000		500,000	2,000,000
3110502	DRILLING OF BOREHOLE AT KUTUGH-RIWO WARD	1,500,000		(1,500,000)	-
3110502	DRILLING OF BOREHOLE AT LOKITEDEL- RIWO WARD	1,500,000		500,000	2,000,000
3110502	DRILLING OF BOREHOLE AT KOPEMOI-RIWO WARD	1,500,000		500,000	2,000,000
3110502	DRILLING OF BOREHOLE AT SIMATWA - RIWO WARD			2,000,000	2,000,000
3110502	COMPLETION OF POOLE HILL WATER PROJECT - RIWO WARD	1,500,000		(100,000)	1,400,000
3110502	PURCHASE AND SUPPLY OF BORE-HOLE REPAIR MATERIAL ENTIRE WARD-RIWO WARD	1,500,000			1,500,000
3110502	WATER PIPING OF WATER FROM HILL TO VILLAGE POOLE - RIWO WARD		999,989		999,989
3110502	PROPOSED PIPING OF WATER FROM MAIN BOREHOLE- CENTRE KAITUKUM-RIWO WARD		999,920		999,920
3110502	PURCHASE AND SUPPLY OF WATER PIPES TO FARMERS - SEKERR WARD	800,000			800,000
3110502	PIPING OF CHEPKOLOL-3G VILLAGE WATER PROJECT- SEKERR WARD	900,000			900,000
3110502	REPAIR OF PIPES OF SIMBOIYWO- CHOPOTWO WATER- SEKER WARD	1,500,000			1,500,000
3110502	PURCHASE OF WATER BOOSTER- SEKERR WARD	1,000,000			1,000,000
3110502	PIPING OF MTELO-KACHESOIT WATER PROJECT- SEKERR WARD	2,000,000			2,000,000
3110502	COMPLETION OF MTELO KACHESOIT WATER PROJECT-SEKERR WARD		999,920		999,920



3110502	PIPING OF WATER FROM KAPCHILA TO THE TANK AT ASIWARENG, KAPCHILA CENTRE AND AIOC KAPCHILA-SIYOI	800,000			800,000
3110502	RENOVATION OF KAPKATET WATER SOURCE AND PIPING TOKAPTOBOSWA,LOKAP EL PRIMARY ,KIPTENTEN AND KAP-NDEGE VILLAGE - SIYOI WARD	1,000,000			1,000,000
3110502	SPRING PROTECTION AT TENDWO IN ROROKET VILLAGE - SIYOI WARD	500,000			500,000
3110502	CONSTRUCTION OF WATER INTAKE AND PIPING AT KAPSIRPEI WATER PROJECT TO SERVE KAPRECH PRIMARY, SECONDARY AND ADJACENT VILLAGE- SIYOI WARD	1,000,000			1,000,000
3110502	DRILLING OF A BORE HOLE AT SIYOI CENTRE-SIYOI WARD	4,000,000		(2,000,000)	2,000,000
3110502	SOLAR INSTALLATION AND PIPING OF SIYOI CENTER BOREHOLE - SIYOI WARD			2,500,000	2,500,000
3110502	DRILLING OF A BORE HOLE AT TALAU CENTER- SIYOI WARD	4,000,000		(2,000,000)	2,000,000
3110502	SOLAR INSTALLATION AND PIPING OF TALAU CENTER BOREHOLE - SIYOI WARD			2,500,000	2,500,000
3110502	WATER PIPING FROM KAIBOS WATER TANK TO JUNCTION WATER TANK, KIPKORINYA PRIMARY AND CATTLE DIP, KAIBOS PRIMARY AND SECONDARY SCHOOL, MOYAKIT AND KIWANJA VILLAGES.- SIYOI WARD	1,500,000			1,500,000
3110502	SPRING PROTECTION AT KAPSOKWO VILLAGE IN TALAU- SIYOI WARD	500,000			500,000
3110502	SPRING PROTECTION AT TULWET VILLAGE IN TALAU- SIYOI WARD	500,000			500,000
3110502	SPRING PROTECTION AT CHEMOSI VILLAGE IN TALAU- SIYOI WARD	500,000			500,000
3110502	PURCHASE AND SUPPLY OF ASSORTED WATER PIPES TO KAPKECHA AND,CHEPORIOT VILLAGE- SIYOI WARD	700,000			700,000

3110502	RENOVATION OF WATER INTAKE AT KAPLAIN AND PIPING TO KAPLAIN CENTER , KIPSAKAS PRI. SCHOOL AND ADJACENT VILLAGE- SIYOI WARD	1,000,000			1,000,000
3110502	WATER CONNECTIVITY AT TALAU DISPENSARY		200,000		200,000
3110502	INSTALLATION OF SOLAR AT CHEPO- ASACHA BOREHOLE - SUAM WARD	2,300,000			2,300,000
3110502	CONSTRUCTION OF SUB-SURFACE DAM AT NAKARUKAI- SUAM WARD	500,000			500,000
3110502	CONSTRUCTION OF SUB-SURFACE DAM AT ANGAMIT- SUAM WARD	500,000			500,000
3110502	INSTALLATION OF SOLAR AT LOMURIAMO1 BORE HOLE- SUAM WARD	2,300,000		(2,300,000)	-
3110502	INSTALLATION OF SOLAR AT NAKUYEN BORE HOLE- SUAM WARD			2,300,000	2,300,000
3110502	DRILLING OF BORE HOLE AT TEPANYANG-SUAM WARD	2,000,000			2,000,000
3110502	DRILLING OF BORE HOLE AT KASIYOYOWO-SUAM WARD	2,000,000			2,000,000
3110502	DRILLING OF BORE HOLE AT NAUYAYELEL-SUAM WARD	2,000,000			2,000,000
3110502	CONSTRUCTION OF SAND DAM AT KALAS- SUAM WARD	500,000			500,000
3110502	UPGRADING OF KINGISIA- KOPULIO WARD BOREHOLE TO SOLAR POWERED-SUAM		2,299,990		2,299,990
3110502	UPGRADING OF KOKWOLIKWON- KARON BOREHOLE TO SOLAR POWERED-SUAM WARD		2,299,900		2,299,900
3110502	PURCHASE AND SUPPLY OF WATER PIPES - TAPACH WARD	1,500,000		500,000	2,000,000
3110502	CONSTRUCTION OF FURROW AT SANGAT, OROLWO-WEIWEI WARD	1,000,000			1,000,000
3110502	CONSTRUCTION OF KEWAMUNY – PAROO FURROW- WEIWEI WARD	1,500,000			1,500,000
3110502	PURCHASE AND SUPPLY OF WATER PIPES FOR TANTAI WATER PROJECT- WEIWEI WARD	1,200,000			1,200,000

3110502	PURCHASE OF PIPES AND POTTING TUBES FOR SOOK WARD			2,500,000	2,500,000
3110502	CONSTRUCTION OF WATER INTAKE AT KAPSAMBUL - SUKUT WATER PROJECT IN TAPACH WARD			500,000	500,000
	<b>TOTAL WARD SPECIFIC</b>	<b>132,200,000</b>	<b>19,038,714</b>	<b>9,232,000</b>	<b>160,470,714</b>

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

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

		Senior Inspector Water	1	1	1	1	1	1
		Senior Drilling Assistant	1	1	1	1	1	1
		Inspector (Building)	1	1	1	1	1	1
		Architectural Assistant [3]	2	2	2	2	2	2
		Senior Superintendent Water	1	1	1	1	1	1
		Senior Superintendent Water	1	1	1	1	1	1
		Chief Superintending Engineer, Water	1	1	1	1	1	1
	ENVIRONMENT, NATURAL RESOURCES, LAND RECLAMATION AND CLIMATE CHANGE	Senior Land Reclamation Officer	1	1	1	1	1	1
	FORESTRY	Inspector -Fire Services	3	3	3	3	3	3
		Senior Forester	2	2	2	2	2	2
		<b>Total Staff</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
		<b>Wage Bill</b>	<b>Kshs.46,264,330</b>					

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

### **Part A: Vision**

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

### **Part B: Mission**

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

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

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

In the FY 2022/23 original budget estimates, the department was allocated Ksh.86.1 million for recurrent expenditure and Ksh.31.6 million for development expenditure. In the FY 2023/24 budget estimates, the department was allocated Ksh.96.3 for recurrent expenditure and Ksh.93.0 million for development expenditure. Some of the challenges facing the department include; inadequate funding for projects, lack of policies and high expectations from the community.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Ksh. 89.3 million for recurrent expenditure and Ksh 45.5 million for development expenditure. The sector priorities over the period include: purchase and distribution of iron sheets, construction of youth empowerment centres, completion of ongoing projects, empowerment of PWDs, gender mainstreaming & issues, youth and disability mainstreaming in county policies, programs and projects, marketing women cottage industries products such as Pokot traditional ornaments, bracelets and clothing, develop the youth talents through sports and cultural exhibition, document

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

#### Part D: Programme Objectives

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

#### Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/23	Actual 2022/23	Targets 2024/25	Targets 2025/26	Targets 2026/27
Office of CECM	Administrative services	No. of policies formulated and submitted to cabinet	2	2	1	2	6
		No. of budget implementation progress reports prepared	4	4	4	4	4
		No of staff trained	3	4	4	6	10

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

DEPARTMENT OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-
SP 1.1 Administration, Planning and Support Services.	60,466,723	(17,161,950)	43,304,773
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>60,466,723</b>	<b>(17,161,950)</b>	<b>43,304,773</b>
P 2 TOURISM DEVELOPMENT AND PROMOTION.		-	-
SP 2.1 Tourism Infrastructure Development, Promotion and Marketing.	5,444,000	50,000	5,494,000
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>5,444,000</b>	<b>50,000</b>	<b>5,494,000</b>
P.3 CULTURE PRESERVATION AND DEVELOPMENT		-	-
SP 3.1 Development and Promotion of Culture.	3,439,718	-	3,439,718
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>3,439,718</b>	<b>-</b>	<b>3,439,718</b>
P.3 GENDER, YOUTH, SPORTS DEVELOPMENT		-	-
SP 3.2 Youth Empowerment & Sports	15,310,229	34,721,373	50,031,603

SP 3.3 Ward Specific	94,600,000	(62,104,884)	32,495,116
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>109,910,229</b>	<b>(27,383,510)</b>	<b>82,526,719</b>
		-	-
<b>TOTAL VOTE EXPENDITURE</b>	<b>179,260,670</b>	<b>(44,495,460)</b>	<b>134,765,210</b>

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

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
<b>CURRENT EXPENDITURE</b>		-	-
Compensation to Employees	47,292,313	52,021,544	30,218,313
Use of Goods & Services	36,368,357	40,005,193	59,051,907
<b>CAPITAL EXPENDITURE</b>		-	-
Acquisition of Non-Financial Assets	95,600,000	105,160,000	45,494,990
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>179,260,670</b>	<b>197,186,737</b>	<b>134,765,210</b>

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

ITEM AND SUB-ITEM	VOTE 4171- DEPARTMENT OF TOURISM, CULTURE,SPORTS,YOUTH AFFAIRS AND SOCIAL SERVICES	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE-ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	<b>RECURRENT EXPENDITURE</b>	<b>83,660,670</b>	<b>4,283,550</b>	<b>1,326,000</b>	<b>89,270,220</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>95,600,000</b>	<b>25,594,990</b>	<b>(75,700,000)</b>	<b>45,494,990</b>
	<b>TOTAL EXPENDITURE</b>	<b>179,260,670</b>	<b>29,878,540</b>	<b>(74,374,000)</b>	<b>134,765,210</b>
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE-ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
<b>2110100</b>	<b>BASIC SALARIES - PERMANENT EMPLOYEES</b>				
2110101	BASIC SALARIES - CIVIL SERVICE	36,018,313		(7,800,000)	28,218,313
2110101	PROMOTIONS	2,000,000			2,000,000
<b>2110200</b>	<b>BASIC WAGES - TEMPORARY EMPLOYEES</b>	-			-

2110202	CASUAL LABOUR-OTHERS	11,274,000		(11,274,000)	-
<b>2210100</b>	<b>UTILITIES SUPPLIES AND SERVICES</b>	-			-
2210101	ELECTRICITY	200,000			200,000
2210102	WATER AND SEWERAGE CHARGES	100,000			100,000
<b>2210200</b>	<b>COMMUNICATION, SUPPLIES AND SERVICES</b>				-
2210201	PURCHASE OF MOBILE PHONES			1,000,000	1,000,000
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210301	TRAVEL COSTS	180,000			180,000
2210302	ACCOMMODATION - DOMESTIC TRAVEL	540,000			540,000
2210303	DAILY SUBSISTENCE ALLOWANCE	2,200,000			2,200,000
2210309	FIELD ALLOWANCE-SENOIR CITIZENS ACTIVITIES	350,000			350,000
2210399	FIELD OPERATION ALLOWANCE POLICIES FORMULATION (TOURISM, SPORTS, CULTURE AND GENDER)	1,000,000		(1,000,000)	-
2210310	FIELD OPERATION ALLOWANCE-PERFORMING ARTISTS	-			-
<b>2210700</b>	<b>TRAINING EXPENSES</b>	-			-
2210710	ACCOMMODATION ALLOWANCE	200,000			200,000
2210711	TUTION FEES ALLOWANCE	600,000			600,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES	273,200			273,200
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	300,000			300,000
	SUPPLY OF OFFICE STATIONERIES(ROLLOVER)		531,800		531,800
2211102	PURCHASE OF COMPUTERS AND PRINTERS	510,000			510,000
2211103	SANITARY AND CLEANING MATERIALS	200,000			200,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>	-			-
2211201	REFINED FUELS	1,691,210			1,691,210
2211201	REFINED FUELS-COUNTY BUS	1,000,000			1,000,000

<b>2220100</b>	<b>ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT</b>	-			-
2220101	MOTOR VEHICLES AND MOTORCYCLES	1,830,000			1,830,000
2220101	SUPPLY AND DELIVERY OF SPARE PARTS MATERIALS-ROLLOVER		291,450		291,450
2220101	SUPPLY AND DELIVERY OF SPARE PARTS MATERIALS-ROLLOVER		245,500		245,500
2220101	SUPPLY AND DELIVERY OF SPARE PARTS MATERIALS-ROLLOVER		395,000		395,000
2220101	SUPPLY AND DELIVERY OF SPARE PARTS MATERIALS-ROLLOVER		280,500		280,500
2220101	SUPPLY AND DELIVERY OF SPARE PARTS MATERIALS-ROLLOVER		167,800		167,800
<b>3111000</b>	<b>PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT</b>				-
3111001	PURCHASE OF OFFICE FURNITURE AND FITTINGS				-
	<b>TOTAL GENERAL AND ADMINISTRATION EXPENDITURE</b>	<b>60,466,723</b>	<b>1,912,050</b>	<b>(19,074,000)</b>	<b>43,304,773</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2:SUB PROGRAMME 2.1: TOURISM PROMOTION AND WILDLIFE DEVELOPMENT</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>				
2210301	TRAVEL COSTS	44,000			44,000
2210303	DAILY SUBSISTENCE ALLOWANCE	1,200,000			1,200,000
2210309	FIELD OPERATIONAL ALLOWANCE-MISS TOURISM WEST POKOT COUNTY	1,800,000			1,800,000
2210310	FIELD OPERATION ALLOWANCE - FACILITATION FOR DESTINATION MANAGEMENT COMMITTEES	200,000			200,000
<b>2210500</b>	<b>PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES</b>	-			-
2210504	ADVERTISING AWARENESS	1,000,000			1,000,000
	SUPPLY OF ADVERTISING AWARENES MATERIALS		513,450		513,450

	SUPPLY AND DELIVERY OF ADVERTISING AWERENES MATERIALS.		386,550		386,550
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES	100,000			100,000
	SUPPLY AND DELIVERY OF CATERING MATERIALS – ROLLOVER		150,000		150,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	100,000			100,000
	<b>TOTAL TOURISM PROMOTION AND WILDLIFE DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>4,444,000</b>	<b>1,050,000</b>	<b>-</b>	<b>5,494,000</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3 : SUB PROGRAMME 3.1: YOUTH SPORTS AND GENDER DEVELOPMENT</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>				
2210301	TRAVEL COSTS	44,000			44,000
2210302	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS- KICOSCCA GAMES	7,095,956		(2,500,000)	4,595,956
2210303	DAILY SUBSISTENCE ALLOWANCE	594,315			594,315
2210309	FIELD ALLOWANCE OPERATIONAL ALLOWANCE(COUNTY FOOTBALL LEAGUE/VOLLEYBALL LEAGUE/ATHLETICS/PARAL YMPICS )	3,640,000			3,640,000
2210309	FIELD OPERATIONAL ALLOWANCE(COUNTY SPORTS ACTIVITIES)	3,000,000			3,000,000
2210310	FIELD OPERATIONAL ALLOWANCE(PERFORMING ARTISTS)	400,000			400,000
2210310	FIELD OPERATION ALLOWANCE -YOUTH WEEK	400,000			400,000
2210399	SUPPORT TO SPORTS ACTIVITIES - TAPACH WARD			1,500,000	1,500,000
2210399	FACILITATION FOR CULTURE PROMOTIONAL ACTIVITIES- TAPACH WARD			1,500,000	1,500,000



2210399	SUPPORT CULTURAL ACTIVITIES- CHEPARERIA WARD			1,200,000	1,200,000
2210399	SUPPORT OF SPORTING ACTIVITIES -ENDOUGH WARD			900,000	900,000
2210399	SUPPORT OF SPORTING ACTIVITIES - KAPCHOCK WARD			1,500,000	1,500,000
2210399	SUPPORT OF YOUTH ACTIVITIES- KAPENGURIA WARD			600,000	600,000
2210399	SUPPORT OF SPORTING ACTIVITIES - KASEI WARD			1,600,000	1,600,000
2210399	SUPPORT CULTURAL FESTIVALS ACROSS THE WARD- KIWAWA WARD			1,400,000	1,400,000
2210399	SUPPORT OF SPORTING ACTIVITIES IN ENTIRE WARD - LELAN WARD			1,200,000	1,200,000
2210399	SURPORT OF SPORTING ACTIVITIES- LOMUT WARD			1,000,000	1,000,000
2210399	SUPPORT OF SPORTING ACTIVITIES.- MASOL WARD			1,500,000	1,500,000
2210399	SUPPORT OF SPORTING ACTIVITIES - SEKERR WARD			1,500,000	1,500,000
2210399	SUPPORT OF SPORTING ACTIVITIES - SIYOI WARD			1,000,000	1,000,000
2210399	FACILITATION FOR SPORT ACTIVITIES EQUIPMENTS- SOOK WARD			1,500,000	1,500,000
2210399	FACILITATION FOR SPORT ACTIVITIES IN - SUAM WARD			1,500,000	1,500,000
2210399	SUPPORT OF SPORTING ACTIVITIES -WEIWEI WARD			1,000,000	1,000,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES	85,958			85,958
<b>2211000</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
2211016	SUPPLY AND DELIVERY OF STAFF SPORTS UNIFORMS.	-	1,321,500		1,321,500
2211306	MEMBERSHIP FEES, DUES AND SUBSCRIPTIONS TO PROFESSIONAL AND TRADE BODIES(KICOSCA REG. FEE)			250,000	250,000
2211016	PURCHASE OF UNIFORMS AND SPORTING EQUIPMENTS FOR KICOSCA			2,250,000	2,250,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	50,000			50,000
	<b>TOTAL GENDER, YOUTH &amp; SPORTS DEVELOPMENT</b>	<b>15,310,229</b>	<b>1,321,500</b>	<b>20,400,000</b>	<b>37,031,729</b>

	RECURRENT EXPENDITURE				
SUB VOTE 4	PROGRAMME 3 : SUB PROGRAMME 3.1: CULTURE AND SOCIAL DEVELOPMENT	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE-ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS				-
2210301	TRAVEL COSTS	20,000			20,000
2210303	DAILY SUBSISTENCE ALLOWANCE	234,496			234,496
2210309	FIELD ALLOWANCE- AFRICAN CHILD DAY	200,000			200,000
2210309	CULTURAL WEEK	600,000			600,000
2210309	FIELD ALLOWANCE - TRADITIONAL DANCERS	600,000			600,000
2210309	FIELD ALLOWANCE - USHANGA	1,000,000			1,000,000
2210309	FIELD ALLOWANCES- PERFORMING ARTIST	-			-
2210310	FIELD OPERATIONAL ALLOWANCE (DISABILITY WEEK CAMPAIGN)	300,000			300,000
2210310	FIELD OPERATIONAL ALLOWANCE (ANTI- FGM ACTIVITIES)	300,000			300,000
2210800	HOSPITALITY SUPPLIES AND SERVICES	-			-
2210801	CATERING SERVICES	53,222			53,222
2211100	OFFICE AND GENERAL SUPPLIES AND SERVICES	-			-
2211101	GENERAL OFFICE SUPPLIES	132,000			132,000
	<b>TOTAL CULTURAL PRESENTATION &amp; SOCIAL DEVELOPMENT RECURRENT EXPENDITURE</b>	<b>3,439,718</b>	<b>-</b>	<b>-</b>	<b>3,439,718</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>95,600,000</b>	<b>25,594,990</b>	<b>(75,700,000)</b>	<b>45,494,990</b>
SUB VOTE 3	VOTE 4171- DEPARTMENT OF TOURISM, CULTURE,WILDLIFE,SPORTS,YOUTH AND GENDER DEVELOPMENT	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE-ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
3111000	PURCHASE OF OFFICE FURNITURE AND GENERAL EQUIPMENT				
3111001	EQUIPPING, FENCING AND LANDSCAPING OF MTELO COTTAGES				

3111001	FENCING AND DRAINAGE WORKS FOR MTELO HALL	1,000,000			1,000,000
3110302	RENOVATION OF MAKUTANO STADIUM		4,999,950		4,999,950
3110202	OPERATIONALIZATION OF KAPTABUK HIGH ALTITUDE TRAINING CAMP		4,999,948		4,999,948
3110202	CONSTRUCTION OF BUS/CAR SHADE AT TOURISM OFFICE		1,999,975		1,999,975
	<b>TOTAL GENDER, YOUTH &amp; SPORTS DEVELOPMENT</b>	<b>1,000,000</b>	<b>11,999,873</b>	<b>-</b>	<b>12,999,873</b>
	<b>WARD SPECIFIC PROJECTS</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
3111120	SUPPLY AND DELIVERY OF USHANGA - ALALE WARD	500,000			500,000
3111120	SUPPLY AND DELIVERY OF USHANGAA FOR BATEI WARD		299,915		299,915
3111120	PURCHASE AND SUPPLY SPORTING EQUIPMENTS - CHEPARERIA WARD	1,400,000			1,400,000
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENTS- KIWAWA WARD	1,500,000			1,500,000
3110202	LEVELING OF KAMPIDEKE FOOTBAL FIELD- KIWAWA WARD	1,500,000			1,500,000
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENTS- KODICH WARD	1,500,000			1,500,000
3110202	LEVELLING OF FIELD AT MOKOYON PRIMARY SCHOOL- LELAN WARD	1,000,000			1,000,000
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENTS- MNAGEI WARD	1,000,000			1,000,000
3110202	LEVELING OF PLAYING FIELD AT ST. CATHERINE SEC.SCHOOL SOOK WARD	1,000,000			1,000,000
3110504	FENCING OF CULTURAL CENTER AT SINTAGH - WEIWEI WARD	1,000,000		(200,000)	800,000
3111120	SUPPLY AND DELIVERY OF USHANGA - WEIWEI WARD	500,000			500,000
3110202	GRADING AND LEVELLING OF ORTUM BOYS' PRIMARY FIELD- BATEI WARD	2,500,000		(2,500,000)	-
3110202	LEVELLING OF PLAYING FIELD AT EMBOUGH PRIMARY SCHOOL - SOOK WRD	1,000,000			1,000,000
3111120	PURCHASE AND SUPPLY OF SPORTING MATERIALS- ALALE WARD	1,000,000		200,000	1,200,000

3111120	SUPPLY AND DELIVERY OF IRON SHEETS TO RESIDENTS OF KODICH WARD			1,299,600			1,299,600
3111120	SUPPLY AND DELIVERY OF IRON SHEETS RIWO WARD			499,890			499,890
3111120	SUPPLY AND DELIVERY OF IRON SHEETS TO RESIDENTS OF MASOL WARD			2,998,700			2,998,700
3111120	PURCHASE AND SUPPLY OF IRON SHEETS TO RESIDENTS OF SUAM			1,999,530			1,999,530
3110202	FENCING AND LEVELING OF KAMKETO FIELD IN KASEI WARD.			1,499,339			1,499,339
3110202	FIELD LEVELING OF KOPOSES IN LOMUT WARD			999,430			999,430
3111120	SUPPLY AND DELIVERY OF IRON SHEETS LOMUT WARD			999,000			999,000
3110202	LEVELLING OF CHEPTUYA PRIMARY FIELD - MNAGEI WARD					600,000	600,000
3110202	LEVELLING OF KERINGET PRIMARY FIELD - MNAGEI WARD					600,000	600,000
3111120	PURCHASE AND SUPPLY OF SPORTING EQUIPMENTS- RIWO WARD	2,000,000				800,000	2,800,000
3111120	CONSTRUCTION OF SUPPLY AND DELIVERY OF LORWAAS			999,960			999,960
3110202	LEVELLING OF TAMUGH PRIMARY IN SOOK WARD			999,842			999,842
3110202	PROPOSED LEVVELLING OF ST. CATHERINE SECONDARY SCHOOL			999,910			999,910
3111120	SUPPORT TO VULNERABLE GROUPS - SUAM WARD	2,000,000					2,000,000
	<b>TOTAL WARD SPECIFIC PROJECTS</b>	<b>94,600,000</b>	<b>13,595,116</b>	<b>(75,700,000)</b>			<b>32,495,116</b>

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

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 <sup>th</sup> June 2023	Funded Position in FY 2023/24	Position to be Funded in FY 2024/25	Projecte d Position to be Funded in FY 2025/26	Projecte d Position to be Funded in FY 2026/27
4171	GENERAL ADMINISTRATIO N PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1
		Assistant Director Administration	1	1	1	1	1	1

		Administrative Officer [1]	1	1	1	1	1	1	
		HRM & Development Officer [1]	1	1	1	1	1	1	
		Administrative Assistant	1	1	1	1	1	1	
		*Records Management Assistant [2]	1	1	1	1	1	1	
		Supply Chain Management Assistant [3]	1	1	1	1	1	1	
		Senior Driver	2	2	2	2	2	2	
	TOURISM PROMOTION AND CULTURE								
			Principal Cultural Officer	2	2	2	2	2	2
			Senior Tourism Officer	1	1	1	1	1	1
			Tourism Officer [1]	3	3	3	3	3	3
			Cultural Officer [2]	4	4	4	4	4	4
			Supply Chain Management Assistant [3]	1	1	1	1	1	1
	YOUTH SPORTS AND GENDER DEVELOPMENT	Assistant Office Administrator [3]	1	1	1	1	1	1	
			Office Administrative Assistant [2]	1	1	1	1	1	1
			Senior Clerical Officer	1	1	1	1	1	1
			Senior Driver	2	2	2	2	2	2
			Support Staff [1]	1	1	1	1	1	1
			<b>Total Staff</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
			<b>Total Wage Bill</b>	<b>Ksh 30,218,313</b>					

## **CHAPTER THIRTEEN: COUNTY ASSEMBLY**

### **Part A: Vision**

A Potent and Vibrant Legislative County Assembly deepening democracy

### **Part B: Mission**

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

### **Core Values**

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

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

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

The law governing PFM (PFM Act, 2012) requires budgets to be prepared on programmatic basis and linked to results. The 2024/25 fiscal year budget was prepared in accordance with this requirement and in fulfillment of Treasury Circular No. 2/2014 to all Accounting Officers of Departments and Authorities.

The County Assembly has been allocated an estimated Ksh. 758.5 million out of which Kshs. 65.4 million will be utilized for development programmes and Ksh. 693.1 million for recurrent activities. Funds allocated will be utilized to enhance the Assembly's role of Legislation, Representation and Oversight.

The major achievements of County Assembly include:

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

Under the Supplementary I budget, the West Pokot County Assembly has three programs namely:

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

#### **Constraints and challenges**

- Flow of release of funds from treasury

#### **Major Services/Outputs to be provided in Supplementary I budget 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 Supplementary I budget 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**

<b>PRORAMME</b>	<b>OBJECTIVES</b>
General Administration, Planning and Support Services	Effective operation of the County Assembly.

Legislation, Representation and Oversight	To strengthen the capacity of Members of the County Assembly to make laws, enhance both accountability and their representative capacity.
Staff Affairs and development	To build staff capacity and improve performance by carrying out tasks effectively and efficiently.

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27.**

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



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

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

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

<b>VOTE 4172 - WEST POKOT COUNTY ASSEMBLY</b>				-	-
	<b>WEST POKOT COUNTY ASSEMBLY</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ADJUSTMENTS</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>	
	PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-	
	SP 1.1 Administration, Planning and Support Services.	550,407,508.00	6,334,890.00	556,742,398.00	
	<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>550,407,508.00</b>	<b>6,334,890.00</b>	<b>556,742,398.00</b>	
	P.2:LEGISLATION, OVERSIGHT AND REPRESENTATION		-	-	

SP 2.1 Legislation , Oversight and Representation	148,368,000.00	18,147,198.00	166,515,198.00
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>148,368,000.00</b>	<b>18,147,198.00</b>	<b>166,515,198.00</b>
P.3 STAFF AFFAIRS AND DEVELOPMENT		-	-
SP 3.1 Staff Affairs and Development	14,282,000.00	-	14,282,000.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>14,282,000.00</b>	<b>-</b>	<b>14,282,000.00</b>
		-	-
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>14,282,000.00</b>	<b>-</b>	<b>14,282,000.00</b>
P.4 INTER - GOVERNMENTAL AFFAIRS (CASA)/ COUNTY ASSEMBLY SERVICE BOARD AFFAIRS	21,000,000.00	-	21,000,000.00
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>21,000,000.00</b>	<b>-</b>	<b>21,000,000.00</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>734,057,508.00</b>	<b>24,482,088.00</b>	<b>758,539,596.00</b>

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

EXPENDITURE CLASSIFICATION	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
<b>CURRENT EXPENDITURE</b>		-	-
Compensation to Employees	404,156,469	-	404,156,469
Use of Goods & Services	279,478,000	9,482,088	288,960,088
<b>CAPITAL EXPENDITURE</b>		-	-
Acquisition of Non-Financial Assets	50,423,039	15,000,000	65,423,039
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>734,057,508</b>	<b>24,482,088</b>	<b>758,539,596</b>

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

VOTE	TITLE AND DETAILS	PRINTED ESTIMATED	REALLOCATION/ TRANSFER	SUPPLEMENTARY 1 ESTIMATES
		FY 2024-2025	FY 2024-2025	FY 2024-2025
	<b>RECURRENT EXPENDITURE</b>	<b>683,634,469</b>	<b>7,482,088</b>	<b>691,116,557</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>50,423,039</b>	<b>15,000,000</b>	<b>65,423,039</b>
	<b>TOTAL EXPENDITURE</b>	<b>734,057,508</b>	<b>22,482,088</b>	<b>756,539,596</b>
<b>201</b>	<b>General Administration, Planning, Support Services and Human Resource Management</b>	<b>KSH</b>	<b>KSH</b>	<b>KSH</b>

2110101	Basic Salaries - Civil Service (Permanent employees)	302,376,469	-	302,376,469
2110201	Contractual Employees ( Administration Police)	2,400,000	-	2,400,000
2110299	Basic Wages - Temporary - Ward Office Staff	29,496,000	-	29,496,000
2110320	Leave Allowance	3,700,000	-	3,700,000
2110328	County Assembly Attendance Allowance	5,184,000	-	5,184,000
2710103	Gratuity - Members of Parliament	19,000,000	-	19,000,000
2210101	Electricity	900,000	-	900,000
2210102	Water and Sewerage Charges	500,000	-	500,000
2210203	Courier & Postal Services	12,000	-	12,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,200,000		4,200,000
2210302	Accommodation - Domestic Travel	3,500,000	720,492	4,220,492
2210303	Daily Subsistence Allowance	5,000,000	800,000	5,800,000
2210309	Field Allowance	8,000,000	900,000	8,900,000
2210399	Domestic Travel and Subs. - Audit Committee	1,200,000	800,000	2,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	250,000	-	250,000
2210402	Accommodation	250,000	-	250,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	(50,000)	200,000
2210504	Advertising, Awareness and Publicity Campaigns	2,500,000	3,400,000	5,900,000
2210505	Trade Shows and Exhibitions	400,000	-	400,000
2210704	Hire of Training Facilities and Equipment	6,000,000	(1,200,000)	4,800,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,350,000	(1,000,000)	1,350,000
2210803	State Hospitality Costs	2,350,000	(1,000,000)	1,350,000
2210899	Hospitality Supplies - other (	2,000,000	-	2,000,000
2210904	Motor Vehicle Insurance	2,000,000	(500,000)	1,500,000
2210910	Medical Insurance	22,000,000	-	22,000,000
2211016	Purchase of Uniforms and Clothing - Staff	6,000,000	-	6,000,000
2211031	Specialised Materials – Other	3,000,000	(2,300,000)	700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,000,000	(1,400,000)	2,600,000
2211102	Supplies and Accessories for Computers and Printers	5,000,000	(3,000,000)	2,000,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,200,000	(1,200,000)	2,000,000
2211201	Refined Fuels and Lubricants for Transport	12,816,000	(2,816,000)	10,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	450,000	-	450,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	100,000	400,000	500,000
2211311	Contracted Technical Services	6,000,000	-	6,000,000
2211320	Temporary Committee Expenses	200,000	(200,000)	-
2220101	Maintenance Expenses - Motor Vehicles	13,000,000	(2,000,000)	11,000,000

2220202	Maintenance of Office Furniture and Equipment	2,000,000	(1,500,000)	500,000
2220210	Maintenance of Computers, Software, and Networks	3,000,000	(2,000,000)	1,000,000
2630104	Kenya Revenue Authority	13,000,000	5,880,398	18,880,398
3111002	Purchase of Computers, Printers and other IT Equipment	2,400,000	(1,400,000)	1,000,000
	<b>Total</b>	<b>499,984,469</b>	<b>(8,665,110)</b>	<b>491,319,359</b>
<b>301</b>	<b>Legislation, Representation and Oversight</b>			
2110314	Transport Allowance – Mileage	32,000,000	-	32,000,000
2110328	County Assembly Attendance Allowance	29,000,000	-	29,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	27,000,000	2,500,000	29,500,000
2210302	Accommodation - Domestic Travel	18,500,000	2,500,000	21,000,000
2210309	Field Allowance	3,500,000	5,500,000	9,000,000
2210399	Domestic Travel and Subs. - Others	2,000,000	5,000,000	7,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	10,000,000	-	10,000,000
2210402	Accommodation	7,000,000	(2,000,000)	5,000,000
2210603	Rents and Rates - Non-Residential	2,688,000	1,596,000	4,284,000
2210704	Hire of Training Facilities and Equipment	3,000,000	1,051,198	4,051,198
2210711	Tuition Fees Allowance	6,000,000	-	6,000,000
2211325	Constituency Office Expenses	7,680,000	-	7,680,000
	<b>Total</b>	<b>148,368,000</b>	<b>16,147,198</b>	<b>164,515,198</b>
				-
<b>601</b>	<b>Staff Affairs and Development</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,832,000	600,000	3,432,000
2210302	Accommodation - Domestic Travel	2,250,000		2,250,000
2210303	Daily Subsistence Allowance	2,700,000	-	2,700,000
2210399	Domestic Travel and Subs. - Others	2,000,000	-	2,000,000
2210401	Travel Costs (airlines, bus, railway, etc.)	250,000	-	250,000
2210402	Accommodation	150,000	-	150,000
2210704	Hire of Training Facilities and Equipment	3,000,000	-	3,000,000
2210711	Tuition Fees Allowance	500,000	-	500,000
2210715	Kenya School of Government	600,000	(600,000)	-
	<b>Total</b>	<b>14,282,000</b>	<b>-</b>	<b>14,282,000</b>
				-
	<b>Inter - Governmental Affairs (CASA)/ County Assembly Service Board Affairs</b>			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	11,000,000	-	11,000,000
2210302	Accommodation - Domestic Travel	9,000,000	400,000	9,400,000
2210401	Travel Costs (airlines, bus, railway, etc.)	500,000	(200,000)	300,000
2210402	Accommodation	500,000	(200,000)	300,000

	Total	21,000,000	-	21,000,000
	<b>DEVELOPMENT EXPENDITURE</b>	<b>50,423,039</b>	<b>15,000,000</b>	<b>65,423,039</b>
	<b>PROGRAMME : SUB PROGRAMME 6: DEVELOPMENT</b>			
<b>3110200</b>	<b>Construction of Buildings</b>			
3110201	Construction of Residential Building(Speaker's Residence)	50,000	(48,000)	2,000
3110201	County Assembly Restaurant	50,000	(48,000)	2,000
<b>3110300</b>	<b>Refurbishment of Buildings (Renovation of Assembly)</b>			-
3110302	Land Scaping and Pavement(Modern Assembly Building)	500,000	-	500,000
3110302	Modern Assembly Porch and Installation of New Entry/Exit Gate	5,000,000	-	5,000,000
<b>3110500</b>	<b>Construction and Civil Works</b>			-
3110503	Partitioning of MCAS Offices 5th Floor	5,000,000	-	5,000,000
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>			-
3111001	Purchase of Hansard and multimedia systems	-	14,489,000	14,489,000
<b>3111001</b>	<b>Equipping of New County Assembly</b>			-
3111001	Electricity Stabilizer Link	9,823,039	-	9,823,039
3111001	Fire Extinguisher Unit	10,000,000	-	10,000,000
3111001	AC Supply	5,000,000	-	5,000,000
3111001	Chamber Seats and Furnishing	13,000,000	(807,760)	12,192,240
3111001	Steel water tank and plumbing	2,000,000	-	2,000,000
<b>3111100</b>	<b>Purchase of specialised plant and Machinery</b>			-
3111119	Purchase of Lifts	-	1,414,760	1,414,760
-		-		
	<b>TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE</b>	<b>50,423,039</b>	<b>15,000,000</b>	<b>65,423,039</b>

## **CHAPTER FOURTEEN: COUNTY PUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS**

### **Part A: Vision**

A leader in provision, management and development of competent human resources

### **Part B: Mission**

To transform the county public service to be professional, efficient and effective for the realization of county development goals.

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

County Public Service Management is mandated to coordinate effective county administration and provision of quality public services, effective and efficient management of human resources, County records management services, legal services and public communication.

In the FY 2022/23 original budget estimates, the department was allocated Ksh.266.5 million for recurrent expenditure and Ksh.9 million for development expenditure. In the FY 2023/24, the department was allocated Ksh.446.4 million for recurrent and Ksh.5 million for development expenditure respectively. The challenges facing the department include; inadequate policies especially for records management and ICT, staff capacity gaps in performance contracting and performance appraisal, rapidly rising wage bill, rising litigation and staff promotions in all the departments.

In the FY 2024/25 Supplementary I Budget Estimates, the department has been allocated Ksh. 425.4 million for recurrent and Ksh.3.5 million for development expenditure respectively. The major services / outputs during the period will include; implementation of county Records management action plan, purchase of office furniture and equipment, promotion, upholding constitutionalism and enforcing national values and principles of governance in public service, supporting establishment of policies, systems and structures for the promotion of national values and principles of governance as underpinned under Article 10 and Article 232 of the Constitution of Kenya 2010 and focus on efficiency, effectiveness and equity in service delivery. Other priorities include ensuring passage of relevant legislations and establishment of County legal research and advisory.

## Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To improve leadership and coordination of county ministries, departments and agencies to enhance quality and effective service delivery
P 2: Human Resource and Support Services.	To transform County Public Service to be professional, efficient and effective.
P 3: ICT Infrastructure Integration& Development	To integrate ICT in county development for improved efficiency and effectiveness
P 4: County Record Management	To timely document, preserve and discard records.
P 5; Civic Education and Public Participation	To improve staff and community members capacity on the devolved system of government and their rights.
P 6: Office of the County Attorney	Compliance with the Constitution and all the other laws of Kenya by County Government.

## Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27

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

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

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

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



	Policies developed and forwarded to the County Executive	No. of policies developed and forwarded to the cabinet	1	1	1	1	1
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***Programme 2: Human Resource and Support Services***

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2022/23</b>	<b>Actual 2022/23</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>	<b>Targets 2026/27</b>
Human Resource management	HRM Strategic plan	Approved HRM Strategic plan	1		1	1	-
	County transport policy	Approved County transport policy	1	1	1	-	-
	code of regulations (HRM manual)	approved code of regulations (HRM manual)	1		1	-	-
	HRM audit software	Functional HRM audit software	1		-	Functional HRM audit software	Functional HRM audit software
	Staff education/Trainings	No. of officers trained	30	25	30	7	10
Human Resource development	Training policy	Training policy	1			1	-
	Training needs assessment	TNA reports for all departments	10		10	12	12

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

***Programme 3: ICT Infrastructure Development***

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

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

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

***Programme 4: County Attorney***

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

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

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

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

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

COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		-	-
SP 1.1 Administration, Planning and Support Services.	477,533,104	(109,509,811)	368,023,293
<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>477,533,104</b>	<b>(109,509,811)</b>	<b>368,023,293</b>
P.2: HUMAN RESOURCE AND SUPPORT SERVICES		-	-
SP 2.1 Human Resource Management and Development	6,586,000	(2,900,000)	3,686,000
<b>TOTAL PROGRAMME 2 EXPENDITURE</b>	<b>6,586,000</b>	<b>(2,900,000)</b>	<b>3,686,000</b>
P.3 LEGAL SERVICES		-	-
SP 3.1 County Attorney and Legal Services	11,520,000	-	11,520,000
<b>TOTAL PROGRAMME 3 EXPENDITURE</b>	<b>11,520,000</b>	<b>-</b>	<b>11,520,000</b>
P.4 RECORDS MANAGEMENT		-	-
SP 4.1 County Records Management	12,728,000	(3,200,000)	9,528,000
<b>TOTAL PROGRAMME 4 EXPENDITURE</b>	<b>12,728,000</b>	<b>(3,200,000)</b>	<b>9,528,000</b>
P.5 COMMUNICATIONS SERVICES MANAGEMENT		-	-
SP 5.1 Communications Services	1,650,000	500,000	2,150,000

<b>TOTAL PROGRAMME 5 EXPENDITURE</b>	1,650,000	500,000	2,150,000
P.6 ICT INFRASTRUCTURE CONNECTIVITY		-	-
SP 6.1 ICT Infrastructure Connectivity Services	20,476,926	2,454,023	22,930,949
<b>TOTAL PROGRAMME 6 EXPENDITURE</b>	<b>20,476,926</b>	<b>2,454,023</b>	<b>22,930,949</b>
PROGRAMME 4: FIELD ADMINISTRATION SERVICES		-	-
SP 4.1 Field administration services	17,690,000	(6,600,000)	11,090,000
<b>TOTAL PROGRAMME 7 EXPENDITURE</b>	<b>17,690,000</b>	<b>(6,600,000)</b>	<b>11,090,000</b>
		-	-
<b>TOTAL PROGRAMME EXPENDITURE</b>	<b>548,184,030</b>	<b>(119,255,788)</b>	<b>428,928,242</b>

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

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ADJUSTMENTS</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT</b>			
<b>CURRENT EXPENDITURE</b>		-	
Compensation to Employees	116,087,180	(38,104,000)	77,983,180
Use of Goods & Services	432,096,850	(84,701,188)	347,395,662
Current Transfers to Government Agencies		-	
Other Recurrent		-	
<b>CAPITAL EXPENDITURE</b>		-	
Acquisition of Non-Financial Assets	-	-	3,549,400
Capital Transfers to Government Agencies		-	
Other Development		-	
<b>TOTAL EXPENDITURE BY VOTE</b>	<b>548,184,030</b>	<b>(122,805,188)</b>	<b>428,928,242</b>

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

<b>ITEM AND SUB-ITEM</b>	<b>VOTE 4173 - COUNTY PUBLIC SERVICE , ICT AND DECENTRALISED UNITS</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
	<b>RECURRENT EXPENDITURE</b>	548,184,030	(4,601,188)	(118,204,000)	425,378,842
	<b>DEVELOPMENT EXPENDITURE</b>	-	3,549,400	-	3,549,400
	<b>TOTAL EXPENDITURE</b>	548,184,030	(1,051,788)	(118,204,000)	428,928,242
<b>SUB VOTE 1</b>	<b>PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2110100</b>	<b>BASIC SALARIES - PERMANENT EMPLOYEES</b>				
2110101	BASIC SALARIES - CIVIL SERVICE	83,483,180		(8,000,000)	75,483,180
2110101	SALARIES - DISMISED STAFF	-			-
2110101	STAFF PROMOTIONS	2,500,000			2,500,000
<b>2110200</b>	<b>BASIC WAGES - TEMPORARY EMPLOYEES</b>	-			-
2110202	CASUAL LABOUR-OTHERS	32,604,000		(32,604,000)	-
2110299	COUNTY INTERNSHIP PROGRAMME	-			-
<b>2210200</b>	<b>COMMUNICATION, SUPPLIES AND SERVICES</b>	-			-
2210201	TELEPHONE AND MOBILE PHONE SERVICES	1,360,000			1,360,000
	SUPPLY AND DELIVERY OF MOBILE PHONES		590,000		590,000
	SUPPLY AND DELIVERY OF MOBILE PHONES		854,996		854,996
2210203	COURIER AND POSTAL SERVICES	32,800			32,800
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210301	TRAVEL COSTS	584,000			584,000
2210303	DAILY SUBSISTENCE ALLOWANCE	4,980,000			4,980,000
2210309	FIELD OPERATIONAL ALLOWANCES(SEcurity)	2,250,000			2,250,000
2210310	FIELD ALLOWANCE( TRANSPORT SECTION)	800,000			800,000
2210399	FIELD OPERATIONAL ALLOWANCES - REFUND FOR DEVOLUTION CONFERENCE EXPENSES	-			-
<b>2211100</b>	<b>NATIONAL CELEBRATIONS</b>	3,200,000		2,500,000	5,700,000

<b>2211101</b>	NEW YEAR CELEBRATIONS	1,000,000			1,000,000
<b>2210502</b>	SUPPLY AND DELIVERY OF BRANDED POLO T-SHIRTS	900,000	(450,000)		450,000
<b>2210700</b>	<b>TRAINING EXPENSES</b>	-			-
2210710	ACCOMMODATION ALLOWANCE	900,000			900,000
2210711	TUTION FEES ALLOWANCE	2,100,000			2,100,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES	1,822,000			1,822,000
2210801	SUPPLY OF FRESH MILK(ROLL OVER)	3,200,000	(1,600,000)		1,600,000
2210801	SUPPLY AND DELIVERY OF EXECUTIVE PODIUM(ROLL OVER)	260,000			260,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	500,000			500,000
2211102	SUPPLIES AND ACCESSORIES FOR COMPUTERS AND PRINTERS	1,000,000			1,000,000
2211103	SANITARY AND CLEANING MATERIALS	1,200,000			1,200,000
2211103	SUPPLY AND DELIVERY OF CLEANING MATERIALS	280,000			280,000
<b>2211100</b>	<b>TRADE SHOWS AND EXHIBITIONS</b>	-			-
	EXHIBITIONS AND TRADE EVENTS	800,000			800,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>	-			-
2211201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT	6,000,000			6,000,000
<b>2210900</b>	<b>INSURANCE COSTS</b>	-			-
<b>2210901</b>	MOTOR VEHICLE INSURANCE	13,500,000	4,817,000		18,317,000
2210901	MEDICAL INSURANCE FOR STAFF	161,000,000		(21,000,000)	140,000,000
<b>2211300</b>	<b>OTHER OPERATING EXPENSES</b>	-			-
2211306	MEMBERSHIP FEES, DUES AND SUBSCRIPTIONS TO PROFESSIONAL AND TRADE BODIES(NITA)	100,000			100,000
2211306	MEMBERSHIP FEES, DUES AND SUBSCRIPTIONS TO PROFESSIONAL AND TRADE BODIES - COG	5,000,000			5,000,000
2211306	MEMBERSHIP FEES, DUES AND SUBSCRIPTIONS TO PROFESSIONAL AND TRADE BODIES(NOREB)	3,000,000		(2,500,000)	500,000

2630101	CURRENT GRANTS TO SEMI-AUTONOMOUS GOVERNMENT AGENCIES	-			-
<b>2710100</b>	<b>GOVERNMENT PENSIONS AND RETIREMENT BENEFITS</b>	-			-
2710102	GRATUITY - CIVIL SERVANTS (STATE OFFICERS AND CONTRACT STAFF LAFUND)	14,377,124			14,377,124
2220205	MAINTENANCE OF WARD OFFICES BUILDINGS	5,000,000	(5,000,000)		-
2220205	RENOVATION OF SUAM WARD OFFICE		799,988		799,988
2220205	RENOVATION OF SUAM WARD OFFICE		799,976		799,976
2220205	RENOVATION OF ORTUM WARD OFFICE		799,240		799,240
2220205	RENOVATION OF CHEPARERIA SUB-COUNTY WARD OFFICE		2,599,989		2,599,989
<b>2630100</b>	<b>CURRENT GRANTS</b>				-
2630101	KENYA DEVOLUTION SUPPORT PROGRAMME II	37,500,000			37,500,000
<b>2220100</b>	<b>ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT</b>	-			-
2220101	MAINTENANCE - MOTOR VEHICLES	3,800,000			3,800,000
	MAINTENANCE OF MOTOR VEHICLE		383,000		383,000
3111001	PURCHASE OF OFFICE FURNITURE FOR WARD OFFICES	2,500,000	(2,500,000)		-
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>397,533,104</b>	<b>2,094,189</b>	<b>(61,604,000)</b>	<b>338,023,293</b>
<b>SUB VOTE 2</b>	<b>PROGRAMME 2: SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210200</b>	<b>COMMUNICATION, SUPPLIES AND SERVICES</b>	-	-	-	-
2210203	COURIER AND POSTAL SERVICES	48,000			48,000
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210301	TRAVEL COSTS	72,000			72,000
2210302	ACCOMMODATION - DOMESTIC TRAVEL	190,000			190,000
2210303	DAILY SUBSISTANCE ALLOWANCE	2,950,000	(1,900,000)		1,050,000
2210303	DAILY SUBSISTENCE ALLOWANCE (PAYROLL SECTION)	800,000			800,000

<b>2210500</b>	<b>PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES</b>	-			-
2210505	TRADE SHOWS AND EXHIBITIONS	-			-
<b>2210700</b>	<b>TRAINING EXPENSES</b>	-			-
2210710	TRAINING FEES	1,000,000	(1,000,000)		-
2210710	PERFORMANCE CONTRACTING	1,000,000			1,000,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	CATERING SERVICES	226,000			226,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SVCS</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	300,000			300,000
	<b>TOTAL HUMAN RESOURCE MANAGEMENT EXPENDITURE</b>	<b>6,586,000</b>	<b>(2,900,000)</b>	-	<b>3,686,000</b>
<b>SUB VOTE 3</b>	<b>PROGRAMME 3: SUB PROGRAMME 3.1: LEGAL SERVICES(COUNTY ATTORNEY)</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-	-	-	-
2210301	TRAVEL COSTS	100,000			100,000
2210303	DAILY SUBSISTENCE ALLOWANCE	2,000,000		500,000	2,500,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SVCS</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	30,000		300,000	330,000
<b>2211300</b>	<b>OTHER OPERATING EXPENSES</b>	-			-
2211308	LEGAL DUES/FEES, ARBITRATION AND COMPENSATION PAYMENTS	9,000,000		(1,000,000)	8,000,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>				-
2211201	REFINED FUELS AND LUBRICANTS FOR TRANSPORT	300,000			300,000
<b>2211300</b>	<b>OTHER OPERATING EXPENSES</b>				-
2211306	MEMBERSHIP FEES, DUES AND SUBSCRIPTIONS TO PROFESSIONAL AND TRADE BODIES	90,000			90,000
<b>2210700</b>	<b>TRAINING EXPENSES</b>				-
2210799	TRAINING FOR LEGAL OFFICERS			200,000	200,000
	<b>TOTAL LEGAL SERVICES EXPENDITURE</b>	<b>11,520,000</b>	-	-	<b>11,520,000</b>



<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1 RECORDS MANAGEMENT</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210200</b>	<b>COMMUNICATION, SUPPLIES AND SERVICES</b>	-	-	-	-
2210203	COURIER AND POSTAL SERVICES	48,000			48,000
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210301	TRAVEL COSTS	-			-
2210303	DAILY SUBSISTENCE ALLOWANCE	1,000,000			1,000,000
2210309	FIELD ALLOWANCE	800,000			800,000
2210399	RECORDS APPRAISAL AND DISPOSAL	4,400,000			4,400,000
<b>2210700</b>	<b>TRAINING EXPENSES</b>	-			-
2210799	TRAINING OF RECORDS MANAGEMENT COMMITTEES	1,000,000			1,000,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2211322	RECORDS INDEXING AND CLASSIFICATION	780,000			780,000
2211322	RECORDS PROCEDURAL MANUAL	1,500,000	(500,000)		1,000,000
<b>2210500</b>	<b>PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES</b>	-			-
2210505	EXHIBITIONS AND TRADE EVENTS	200,000			200,000
3111100	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
	PURCHASE OF MOBILE SHELVES FOR DEPARTMENT OF FINANCE,PSM AND LANDS	2,700,000	(2,700,000)		-
2211100	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	300,000			300,000
2211101	STAFF ID CARD PRINTING MACHINE	-			-
	<b>TOTAL RECORDS MANAGEMENT EXPENDTIURE</b>	<b>12,728,000</b>	<b>(3,200,000)</b>	<b>-</b>	<b>9,528,000</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
2210202	INTERNET SUBSCRIPTION	2,400,000			2,400,000
2210202	INTERNET CONNECTIVITY (REVENUE AUTOMATION)	1,000,000			1,000,000

<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210303	DAILY SUBSISTENCE ALLOWANCE	1,950,000			1,950,000
2210309	FIELD OPERATIONAL ALLOWANCE	1,600,000			1,600,000
2210310	FIELD ALLOWANCE ( TRAINING AND SENSITIZATION ON COUNTY SYTEMS))	1,400,000			1,400,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211102	SUPPLIES AND ACCESSORIES FOR COMPUTERS AND PRINTERS (SERVER ROOM UPGRAGE & BACKUP UPSES)	1,400,000			1,400,000
2211102	CYBERSECURITY ANTIVIRUSES	500,000	296,000		796,000
2211006	COUNTY GOVERNMENT PREMISES CCTV CONNECTIVITY(GVNS RESIDENCE)(ROLLOVER	5,600,000	(2,800,000)		2,800,000
2211006	INSTALLATION OF FIBRE TO MAJI HOUSE	500,000			500,000
2211006	INSTALLATION OF FIBRE TO KILIMO HOUSE	500,000			500,000
<b>2211300</b>	<b>OTHER OPERATING EXPENSES</b>	-			-
2211310	CONTRACTED PROFESSIONAL SERVICES- CYBER ROAM LICENSING RENEWEAL FEES	1,300,000			1,300,000
2211306	MEMBERSHIP FEES, DUES AND SUBSCRIPTIONS TO PROFESSIONAL BODIES (COMPUTER SOCIETY OF KENYA)	300,000			300,000
2211306	WEBSITE ANNUAL HOSTING AND MAINTAINANCE FEE	450,000			450,000
2211103	GENERAL OFFICE SUPPLIES (PAPERS, PENCILS, FORMS, SMALL OFFICE EQUIPMENTS ETC) (ROLL OVER)		658,623		658,623
2220210	<b>ROUTINE MAINTENANCE - OTHER ASSETS</b>	-			-
2220210	LICENCE FOR IP PHONES		750,000		750,000
2220210	MAINTENANCE OF COMPUTERS, SOFTWARE, NETWORKS & CCTV	1,576,926			1,576,926
	<b>TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDTURE</b>	<b>20,476,926</b>	<b>(1,095,377)</b>	<b>-</b>	<b>19,381,549</b>

<b>2210300</b>	<b>PROGRAMME 5: SUB PROGRAMME 5.1 COMMUNICATION SERVICES</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE- ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
2210301	DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS	-	-	-	-
2210303	TRAVEL COSTS	50,000			50,000
<b>2211100</b>	DAILY SUBSISTENCE ALLOWANCE	1,400,000			1,400,000
<b>2211010</b>	<b>SUPPLIES FOR BROADCASTING AND INFORMATION SERVICES</b>	-			-
2210502	PRINTING OF PROGRESSIVE NEWSLETTERS (ROLLOVER		500,000		500,000
2211011	PURCHASE/PRODUCTION OF PHOTOGRAPHIC AND AUDIO-VISUAL MATERIALS(OFFICE SUITES FOR VIDEO EDITING TOOL)	200,000			200,000
	<b>TOTAL COMMUNICATIONS MANAGEMENT EXPENDTIURE</b>	<b>1,650,000</b>	<b>500,000</b>	<b>-</b>	<b>2,150,000</b>
<b>SUB VOTE 4</b>	<b>PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES, CIVIC EDUCATION &amp; PUBLIC PARTICIPATION</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE- ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210100</b>	<b>UTILITIES SUPPLIES AND SERVICES</b>	-			-
2210102	ELECTRICITY	1,300,000			1,300,000
<b>2210200</b>	WATER AND SEWERAGE CHARGES	120,000			120,000
2210201	COMMUNICATION, SUPPLIES AND SERVICE	-			-
<b>2210300</b>	TELEPHONE AND MOBILE PHONE SERVICES	90,000			90,000
2210301	DOMESTIC TRAVEL AND SUBSISTENCE	-			-
2210302	TRAVEL COSTS	50,000			50,000
2210303	ACCOMMODATION - DOMESTIC TRAVEL	2,500,000		(2,000,000)	500,000
2210309	DAILY SUBSISTENCE ALLOWANCE	3,600,000		(1,600,000)	2,000,000
<b>2210800</b>	FIELD ALLOWANCE (FOR SCA AND WA )	5,210,000		(3,000,000)	2,210,000
2210801	HOSPITALITY SUPPLIES AND SERVICES	-			-
2210805	CATERING SERVICES	2,450,000			2,450,000
<b>2210500</b>	<b>PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES</b>	-			-
2210505	EXHIBITIONS AND TRADE EVENTS	100,000			100,000

<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211103	GENERAL OFFICE SUPPLIES (PAPERS, PENCILS, FORMS, SMALL OFFICE EQUIPMENTS ETC)	960,000			960,000
<b>2211200</b>	<b>SANITARY AND CLEANING MATERIALS</b>	560,000			560,000
2211201	<b>FUEL OIL AND LUBRICANTS</b>	-			-
<b>2211300</b>	<b>REFINED FUELS AND LUBRICANTS</b>	500,000			500,000
	<b>OTHER OPERATING EXPENSES</b>	-			-
2211307	TRANSPORT EXPENSES	250,000			250,000
	<b>TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE</b>	<b>17,690,000</b>	-	<b>(6,600,000)</b>	<b>11,090,000</b>
	<b>VOTE 4173 - PENDING BILLS</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210900</b>	<b>INSURANCE COSTS</b>	-	-	-	-
2210910	MEDICAL INSURANCE - TRIDENT PENDING BILL	30,000,000		(10,000,000)	20,000,000
<b>2211308</b>	<b>LEGAL CONTINGENT LIABILITY</b>	25,000,000		(15,000,000)	10,000,000
2210910	MEDICAL INSURANCE- FIRST ASSURANCE	25,000,000		(25,000,000)	-
	<b>TOTAL PENDING BILLS</b>	<b>80,000,000</b>	-	<b>(50,000,000)</b>	<b>30,000,000</b>
	<b>DEVELOPMENT EXPENDITURE</b>	-	<b>3,549,400</b>	-	<b>3,549,400</b>
<b>SUB VOTE 1</b>	<b>DEVELOPMENT EXPENDITURE</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
	STRUCTURED CABLING AND LOCAL AREA NETWORK FOR KACHELIBA SUB-COUNTY HOSPITAL		3,549,400		3,549,400
	<b>TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE</b>	-	<b>3,549,400</b>	-	<b>3,549,400</b>

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

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

	FIELD ADMINISTRATI ON SERVICES, CIVIC EDUCATION & PUBLIC PARTICIPATION	Administrative Assistant [1]	20			20		
		<b>Total Staff</b>	<b>68</b>	<b>48</b>	48	68	48	48
		<b>Total Wage Bill</b>	<b>Ksh 77,983,180</b>					

## **CHAPTER FIFTEEN: SPECIAL PROGRAMMES**

### **Part A: Vision**

A safer, adaptive and disaster resilient community for sustainable development

### **Part B: Mission**

The department is mandated to provide leadership, coordination and policy direction on early warning system, disaster preparedness and communication, early response and livelihood recovery for sustainable development. The other directorates support in fast tracking resource mobilization, attracting foreign and domestic investment and promoting peace building and harmonious coexistence among various communities within and outside the county.

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

This is the governor's strategic delivery unit in the implementation of his manifesto. In the FY 2022/23 original budget estimates, Ksh.44.9 million was allocated to the special directorates for recurrent expenditure and Ksh.0 million for capital expenditure. In the FY 2023/24 budget estimates, Kshs.88.5 million has been allocated to the special programmes for recurrent expenditure. The main challenges facing the directorate include; lack of policies, inadequate office space, limited funding, limited understanding of DRR at the county and community level, inadequate stakeholder coordination and consultation, and inadequate mainstreaming of DRR into departmental work plans and budgets.

In the FY 2024/25 Supplementary I Budget estimates, Kshs 98.3 million has been allocated to the special programmes for recurrent expenditure and Ksh. 0 million for development. The strategic direction during the period will include: mainstreaming of disaster risk reduction into county policies, plans, budgets and programs, strengthening institutional framework for disaster management through staff recruitment and capacity building, improving communication strategy, building partnerships with stakeholders, strengthening support to County Steering Groups, county contingency planning and ending drought emergency (EDE) framework in line with CIDP(2023-2024), MTP IV and Sendai Framework.

**Part D: Programme Objectives**

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

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2024/25-FY 2026/27**

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

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

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

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2023/24</b>	<b>Targets 2024/25</b>	<b>Targets 2025/26</b>
Office of the CEC & CO	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and approved	No. of Policies developed and forwarded to the cabinet	2	1	1
	Staff capacity improvement	No. of staff trained	3	5	5



	Stakeholder forums held	No. of stakeholder forums held	6	6	6
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***Programme 2: Disaster Risk Reduction and Management***

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

***Sub Programme: SP 2.1 Disaster Risk Reduction***

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

	Peace dialogue forums held	No. of peace dialogue forums held	5	6	6
	Intercommunity Exchange programs & visits held	No. of Intercommunity Exchange programs & visits held	5	5	5
	Joint social facilities established	No. of Joint social facilities established (water points, markets, schools etc.)	1	2	3

***Programme 3: Donor Coordination***

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

***Sub-Programme 3.1 Donor Coordination***

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

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

INTERGOVERNMENTAL AND SPECIAL INITIATIVES	APPROVED BUDGET ESTIMATES FY 2024/25	ADJUSTMENTS	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
PROGRAMME 1: SPECIAL PROGRAMMES AND DIRECTORATES		-	-
SP 1.1 Administration, Planning and Support Services.	23,728,785	(4,972,000)	18,756,785

<b>TOTAL PROGRAMME 1 EXPENDITURE</b>	<b>23,728,785</b>	<b>(4,972,000)</b>	<b>18,756,785</b>
PROGRAMME 5: EMERGENCY AND DISASTER RESPONSE		-	-
SP 5.1 Emergency and Disaster Response	43,380,000	5,883,000	49,263,000
<b>TOTAL PROGRAMME 5 EXPENDITURE</b>	<b>43,380,000</b>	<b>5,883,000</b>	<b>49,263,000</b>
PROGRAMME 6:PEACE BUILDING AND RECONCILLATION		-	-
SP 6.1 Peace Building and Reconciliation	19,506,000	-	19,506,000
<b>TOTAL PROGRAMME 6 EXPENDITURE</b>	<b>19,506,000</b>	<b>-</b>	<b>19,506,000</b>
PROGRAMME 7:RESOURCE MOBILISATION AND DONOR CORDINATION		-	-
SP 6.1 Resource Mobilisation and Donor Coordination	2,730,000	-	2,730,000
<b>TOTAL PROGRAMME 7 EXPENDITURE</b>	<b>2,730,000</b>	<b>-</b>	<b>2,730,000</b>
PROGRAMME 8:GENDER AND SPECIAL NEEDS DEVELOPMENT		-	-
SP 6.1 Gender and Special Needs Development	7,840,000	250,000	8,090,000
<b>TOTAL PROGRAMME 8 EXPENDITURE</b>	<b>7,840,000</b>	<b>250,000</b>	<b>8,090,000</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>97,184,785</b>	<b>1,161,000</b>	<b>98,345,785</b>

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

<b>EXPENDITURE CLASSIFICATION</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ADJUSTMENTS</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>CURRENT EXPENDITURE</b>		-	-
Compensation to Employees	18,772,360	20,649,595	13,772,360
Use of Goods & Services	38,412,425	42,253,668	84,573,425
<b>CAPITAL EXPENDITURE</b>		-	-
Acquisition of Non-Financial Assets	40,000,000	44,000,000	-
<b>TOTAL EXPENDITURE BY PROGRAMME</b>	<b>97,184,785</b>	<b>106,903,263</b>	<b>98,345,785</b>

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

ITEM AND SUB-ITEM	VOTE 4174: SPECIAL PROGRAMMES	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE-ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
	<b>RECURRENT EXPENDITURE</b>	57,184,785	6,161,000	35,000,000	98,345,785
	<b>DEVELOPMENT EXPENDITURE</b>	40,000,000	-	(40,000,000)	-
	<b>TOTAL</b>	97,184,785	6,161,000	(5,000,000)	98,345,785
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE-ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
CODE	ITEM				
2110100	<b>BASIC SALARIES - PERMANENT EMPLOYEES</b>				
2110101	BASIC SALARIES - CIVIL SERVICE	18,772,360		(5,000,000)	13,772,360
2210200	<b>COMMUNICATION, SUPPLIES AND SERVICES</b>	-			-
2210201	PURCHASE OF MOBILE PHONES	256,425			256,425
2210301	TRAVEL COST	200,000			200,000
2210303	DAILY SUBSISTENCE ALLOWANCE	1,000,000			1,000,000
2211200	<b>FUEL OIL AND LUBRICANTS</b>	-			-
2211201	REFINED FUELS AND LUBRICANTS	2,000,000			2,000,000
2211101	GENERAL OFFICE SUPPLIES			250,000	250,000
2220100	<b>ROUTINE MAINTENANCE - VEHICLES AND OTHER TRANSPORT EQUIPMENT</b>	-			-
2220101	MAINTENANCE- MOTOR VEHICLES	1,500,000		(500,000)	1,000,000
2220101	SUPPLY AND DELIVERY OF MOTORVEHICLE SPARE PARTS AND SERVICE		278,000		278,000
	<b>TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE</b>	23,728,785	278,000	(5,250,000)	18,756,785
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE	APPROVED BUDGET ESTIMATES FY 2024/25	ROLLOVER	RE-ALLOCATION	FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES
2210300	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>				-
2210301	TRAVEL COSTS	30,000			30,000

2210303	DAILY SUBSISTENCE ALLOWANCE	1,000,000			1,000,000
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>	-			-
2210310	FIELD OPERATIONAL ALLOWANCE	1,500,000			1,500,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	150,000			150,000
<b>2210500</b>	<b>PRINTING , ADVERTISING AND INFORMATION SUPPLIES AND SERVICES</b>	-			-
2210504	ADVERTISING, AWARENESS AND PUBLICITY CAMPAIGNS	200,000			200,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>				-
2211201	REFINED FUELS AND LUBRICANTS	500,000			500,000
2640201	EMERGENCY RELIEF AND REFUGEE ASSISTANCE			40,000,000	40,000,000
	SUPPLY AND DELIVERY OF IRON SHEETS FOR EMERGENCY		383,000		383,000
	SUPPLY AND DELIVERY OF MATTRESSES, BLANKETS, SANITARY TOWELS AND TENTS		2,500,000		2,500,000
	PROVISSION FOR TRANSPORT FOR RELIEF FOOD		3,000,000		3,000,000
	<b>TOTAL EMERGENCY AND DISASTER RESPONSE</b>	<b>3,380,000</b>	<b>5,883,000</b>	<b>40,000,000</b>	<b>49,263,000</b>
<b>SUB VOTE 6</b>	<b>PROGRAMME 4: SUB PROGRAMME 6.1 PEACE BUILDING AND RECONCILLATION</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>				-
2210301	TRAVEL COSTS	200,000			200,000
2210303	DAILY SUBSISTENCE ALLOWANCE	1,206,000			1,206,000
2210303	DAILY SUBSISTENCE ALLOWANCE (POLICY FORMULATION)	-			-
2210309	FIELD ALLOWANCE - (PEACE COMMITTEE ALLOWANCES)	1,300,000			1,300,000
2210310	FIELD OPERATION ALLOWANCE (PEACE KEEPING)	6,000,000			6,000,000
2210399	FACILATION OF PEACE BUILDING INITIATIVES-KASEI WARD-KASEI WARD	3,000,000			3,000,000

2210399	FACILITATION OF PEACE INITIATIVES MEETINGS- WEIWEI WARD	2,000,000			2,000,000
2210399	SUPPORT PEACE INITIATIVES ACROSS THE WARD- MASOL WARD	2,000,000			2,000,000
2210399	FACILITATION OF PEACE BUILDING INITIATIVES- SUAM WARD	1,000,000			1,000,000
2210399	SUPPORT OF PEACE INITIATIVES-RIWO WARD	500,000			500,000
2210399	FACILITATION OF PEACE BUILDING INITIATIVES- KIWAWA WARD	1,500,000			1,500,000
<b>2211200</b>	<b>FUEL OIL AND LUBRICANTS</b>				-
2211201	REFINED FUELS AND LUBRICANTS	500,000			500,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	300,000			300,000
	<b>TOTAL PEACE BUILDING AND RECONCILLATION</b>	<b>19,506,000</b>	-	-	<b>19,506,000</b>
<b>SUB VOTE 7</b>	<b>PROGRAMME 4: SUB PROGRAMME 7.1 RESOURCE MOBILISATION AND DONOR CORDINATION</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE- ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND OTHER TRANSPORTATION COSTS</b>				-
2210301	TRAVEL COSTS	30,000			30,000
2210303	DAILY SUBSISTENCE ALLOWANCE	1,000,000			1,000,000
2210309	FIELD OPERATION ALLOWANCE (DONOR COORDINATION MEETINGS)	1,000,000			1,000,000
<b>2210800</b>	<b>HOSPITALITY SUPPLIES AND SERVICES</b>	-			-
2210801	HOSPITALITY SUPPLIES AND SERVICES/CATERING SERVICES- DONORS	500,000			500,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	200,000			200,000
	<b>TOTAL RESOURCE MOBILISATION AND DONOR CORDINATION</b>	<b>2,730,000</b>	-	-	<b>2,730,000</b>
	<b>GENDER AND SPECIAL NEEDS DEVELOPMENT (OFFICE OF THE FIRST LADY)</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE- ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
<b>2210300</b>	<b>DOMESTIC TRAVEL AND SUBSISTENCE, AND</b>				-

	<b>OTHER TRANSPORTATION COSTS</b>				
2210301	TRAVEL COSTS	200,000			200,000
2210301	TRAVEL COSTS (PWDS)	2,000,000			2,000,000
2210303	DAILY SUBSISTENCE ALLOWANCE	900,000			900,000
2210309	FELD OPERATIONAL ALLOWANCE(COUNTY MENTORSHIP PROGRAMME)	2,000,000			2,000,000
2210801	CATERING			250,000	250,000
<b>2211000</b>	<b>SPECIALIZED MATERIALS AND SUPPLIES</b>	-			-
2211007	PURCHASE OF HAIRDRESSING EQUIPMENTS FOR WOMEN AND YOUTH GROUPS IN ALL 20 WARDS	1,000,000			1,000,000
2211017	SPECIALIZED DEVICES FOR PWDS	1,500,000			1,500,000
<b>2211100</b>	<b>OFFICE AND GENERAL SUPPLIES AND SERVICES</b>	-			-
2211101	GENERAL OFFICE SUPPLIES	240,000			240,000
	<b>TOTAL GENDER AND SPECIAL NEEDS DEVELOPMENT</b>	<b>7,840,000</b>	<b>-</b>	<b>250,000</b>	<b>8,090,000</b>
	<b>DEVELOPMENT EXPENDITURE</b>	<b>40,000,000</b>	<b>-</b>	<b>(40,000,000)</b>	<b>-</b>
<b>SUB VOTE 1</b>	<b>DEVELOPMENT EXPENDITURE</b>	<b>APPROVED BUDGET ESTIMATES FY 2024/25</b>	<b>ROLLOVER</b>	<b>RE-ALLOCATION</b>	<b>FY 2024/2025 SUPPLEMENTARY I BUDGET ESTIMATES</b>
2640201	EMERGENCY RELIEF AND REFUGEE ASSISTANCE	40,000,000		(40,000,000)	-
	<b>TOTAL GENERAL ADMINISTRATION &amp; PLANNING SERVICES DEVELOPMENT EXPENDITURE</b>	<b>40,000,000</b>	<b>-</b>	<b>(40,000,000)</b>	<b>-</b>

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

Programme code	Programme Title	Designation	Authorized establishment	Number of current in post as at 30 <sup>th</sup> June 2023	Funded Position in FY 2023 /24	Position to be Funded in FY 2024 /25	Projected Position to be Funded in FY 2025/ 26	Projected Position to be Funded in FY 2026/ 27
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4174	GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	County Chief Officer	1	1	1	1	1	1	
		Assistant Director Administration	1	1	1	1	1	1	
		Assistant Director, Security Services	1	1	1	1	1	1	
		Accountant	1	1	1	1	1	1	
		Supply Chain Management Officer [1]	1	1	1	1	1	1	
		Senior Driver	2	2	2	2	2	2	
		Clerical Officer [1]	1	1	1	1	1	1	
		Clerical Officer [2]	1	1	1	1	1	1	
		Senior Support Staff	1	1	1	1	1	1	
	EMERGENCY AND DISASTER	Disaster Management officers	4	4	4	4	4	4	
		Assistant Director Disaster Management	1			1			
	PEACE BUILDING AND RECONCILLATION	Assistant Director Peace	1			1			
	RESOURCE MOBILISATION AND DONOR CORDINATION	Deputy Director Resource Mobilization	1	1	1	1	1	1	
		<b>Total Staff</b>	<b>17</b>	<b>15</b>	15	17	15	15	
		<b>Total Wage Bill</b>	<b>Ksh 13,772,360</b>						



## **CHAPTER SIXTEEN: PROGRAMME BASED BUDGET MONITORING AND EVALUATION**

### **16.1 Introduction**

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

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

### **16.2 Conclusion**

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