



COUNTY GOVERNMENT OF UASIN GISHU

COUNTY TREASURY

PROGRAMME BASED BUDGET

2021/2022

FOR THE YEAR ENDING 30TH JUNE, 2022

APRIL 2021

A Prosperous and Attractive County in Kenya and Beyond

© Programme Based Budget for the Year Ending 30th June, 2022

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1.0 OFFICE OF THE GOVERNOR

A. Vision

A prosperous and attractive County in Kenya and beyond

B. Mission

To provide high quality of life to the residents through good governance, innovation, inclusive growth and sustainable development

C. Performance Overview and Background for Programme(s) Financing

The office provides the overall leadership in the county in terms of governance, policy and development. It also promotes democracy, unity and cohesion within the county.

The total approved budget allocation was KSh.158,036,456, KSh.115,936,611 and KSh.100,936,612 in 2017/18, 2018/19 and 2019/20 financial years respectively. The actual expenditures during the same period stood at KSh. 156,740,135, KSh. 100,761,281 and KSh. 98,545,229, giving respective absorption rates of 99, 87 and 98 percent in that order.

D. Programme Objectives

Programme	Objectives
P1: General administration support services	To enhance effectiveness and efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2022/23

Programme	Delivery unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
P1: General administration support services							
Outcome: Increased effectiveness and efficiency in service delivery							
SP1.1: Employee Support Services	Office of the Governor	Service delivery enhanced	Functional County systems	-	-	-	-

2.0 FINANCE

A. Vision

A leading department in efficient financial management and resource mobilization in the county and beyond

B. Mission

To provide leadership and coordination in financial management; procurement and economic planning for sustainable social economic development in the county.

C. Performance Overview and Background for Programme(s) Financing

The main function of the department is to manage and control expenditure, collect and manage local revenue, keep county asset register and undertake financial audit and reporting.

In the 2017/18 FY the department was allocated a total of KSh. 321,535,122 and was able to spend KSh. 270,667,526 demonstrating 84 percent absorption rate. In 2018/19 FY, the approved budget for the department stood at KSh. 407,638,809 with an actual expenditure of KSh. 353,545,692 translating into 84 per cent absorption rate. The allocation for FY 2019/20 was KSh 495,570,305 and the actual expenditure was KSh. 443,783,806 translating into 90 percent absorption rate.

Major achievements for the department in the period under review included: establishment and operationalization of the Audit Committee, fully rolled-out e-procurement through IFMIS portal, availed funds timely to the spending units, updated county asset register and liabilities and consolidated financial statements and reports. Local revenue collection increased by 15 per cent from KSh. 801,540,123 in FY 2017/2018 to KSh.918,967,412 in FY 2018/2019 but declined by a similar margin to KSh. 779,330,751 in FY 2019/2020 due to the effects of Covid-19 pandemic on the local economy.

The department experienced the following challenges: delays in exchequer releases from the National Treasury, delays in passage of Finance bill, Covid-19 pandemic affecting revenue performance and inadequate resources to finance budget. However, the department will improve fiscal performance and ensure timely requisition of funds to overcome these challenges.

During the period 2021/22 – 2023/24, the department plans to undertake the following: establish a functional asset and liability management system, renovate the central stores, enhance revenue collection, automate audit services and strengthen financial reporting.

PART D. Programme Objectives

Programme	Objectives
Financial Services	To strengthen revenue mobilization and utilization of public funds.

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22 – 2023/24

Programme	Delivery unit	Key outputs	Key Performance Indicators (KPI)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
P1: Financial Services							
Outcome: Improved management of public resources							
SP1.1 Financial Services	Finance	Operational central store	% completion of renovation	0	100	0	0
SP1.2 Audit Services	Audit	Automated audit services	Operational audit services	0	1	1	0
		Risk mapping and register	No. of registers prepared	0	1	0	1
SP1.3 Asset/Liability Management Services	Assets & Liabilities	Functional asset and liability management services	No. of policies formulated and implemented	0	1	0	0

3.0 PUBLIC SERVICE MANAGEMENT

A. Vision

A model public service that is efficient, effective and responsive to local and global needs

B. Mission

To create a sustainable public service that will enhance a conducive work environment for quality service delivery

C. Performance Overview and Background for Programme(s) Financing

The department is mandated with the management of the county human resource, legal framework, inter-governmental relationships and partnerships, and coordination of government functions.

In the FY 2017/18, the department was allocated KSh. 22,044,978 for development of which the actual expenditure was KSh.1,044,978 translating into an absorption rate of 0.2 per cent. In FY 2018/19, the department was allocated KSh.20,274,454 for development and it spend KSh.7,502,700 which translates to an absorption rate of 37 per cent. In FY 2019/20, absorption rate stood at 62 per cent of an allocation of KSh.11,830,079 for development.

Key achievements for the department during the period under review included: equipping of the legal library with reference materials and ICT, approval of branding policy by CEC, review of County Human Resource Policy and Procedure Manual, County Records and Document Management Information System Committee automation report prepared, purchased four 50ft containers for archiving, modernized customer care unit, purchased a motor vehicle, conducted trainings, litigations and ensured medical cover, WIBA and Group Life for county staff.

Some of the challenges experienced during the period under review included: Covid-19 pandemic outbreak affected day to day operations, budgetary constraints, delays in release of funds from National Treasury and inadequate office space and equipment.

In the 2021/22 – 2023/24 period, the department will implement the following: refurbishment of a legal library, establishment of two delivery centres at the sub-counties, refurbishment of departmental offices, purchase of office equipment and furniture, and automation of records.

D. Strategic Objectives

Programme	Objective
P1: General administration support services	To enhance effectiveness and efficiency in service delivery
P2: Records management services	To promote good governance

E. SUMMARY OF THE PROGRAMMES, KEY OUTPUT, PERFORMANCE INDICATORS AND TARGETS FOR FY 2021/22 - 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2020/2021	Target 2021/22	Target 2022/23	Target 2023/24
P1: General Administration Support Services							
Outcome: Increase effectiveness and efficiency in service delivery							
SP1.1 Administrative Support Services	Communication	Operational service delivery centers	No. of service centers operational	0	2	2	2
SP1.2 Employee Support Services	PSM	Renovated offices	% Completion	0	100	100	100
		Office equipment & furniture	No. of equipment/furniture purchased	-	-	-	-
P2: Records Management Services							
Outcome: Improved record keeping and management							
SP2.1 Registry Services	Central Registry	Automated management records	% completion of automation (acquisition of software)	50	100	0	0
SP2.2 Library Services	Legal	Revamped knowledge	completion rate of legal library	60	100	0	0

Progra mme	Deliver y Unit	Key Outputs	Key Performan ce Indicators (KPI)	Baseline 2020/202 1	Target 2021/2 2	Target 2022/2 3	Target 2023/2 4
		manage ment system					

4.0 ICT AND E-GOVERNMENT

A. Vision

A preferred choice for the delivery of innovative and integrative ICT solutions and services.

B. Mission

To champion and advance the development of ICT and its use by key stakeholders for the socio-economic transition and development of Uasin Gishu County

C. Performance Overview and Background for Programme(s) Funding

The ICT Department is mandated to develop policy on automation of County functions. The key priority areas include cashless revenue collection, online human resource management, and supporting infrastructure as well as designing and developing a GIS framework to guide E-development in agriculture, health, trade, roads, urban planning and other sectors

In the FY 2017/18, the department was allocated KSh. 68,805,860 and it managed to spend KSh. 61,667,096 translating into an absorption rate of 90 per cent. In FY 2018/19, the allocation was KSh.84,097,348 and it spend KSh.48,545,571 which translates to an absorption rate of 58 per cent while in FY 2019/20, absorption rate stood at 22 per cent of an allocation of KSh.103,595.086 against an actual expenditure of KSh. 23,027,589.

Major achievements during the period under review included: automation of revenue collection services, completion of 2 new ICT centres at Eldoret National Library and Turbo, upscaled Ajira Digital Programme, GIS mapping of parking lots in the CBD and development of various applications for the departments to enhance service delivery.

Some of the key challenges faced by the department during the period under review are: Delayed release of funds to the County Treasury; challenges in e-sourcing on the IFMIS portal; inadequate capacity in the use of e-procurement as prescribed by the National Treasury; lack of training space in the County for staff and stakeholders in house training; inadequate equipment; Inadequate office space; transportation challenges and limited budgetary allocation.

In 2021/22 and MTEF period, the department will prioritize on the following areas: Implementation of CCTV system to health facilities, major streets, interconnections and roundabouts, development of robust regional GIS Centre for resource mapping and surveillance, implementation of point to point connectivity to Sub Counties and Wards and County access controls form all entrances. Additionally, the department will implement an Integrated ERP System, acquire software and licenses, and develop robust data backup and recovery centre.

D. Programme Objectives

Programme	Strategic Objective
P1: ICT services	To increase access to ICT services across the County

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22 – 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual achievement 2019/20	Base line 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
P1: ICT Services									
Outcome: Increased access to ICT Services; Improved uptake of ICT Services; and enhanced ICT security.									
SP1.2	ICT & e-Government	Data Backup and Recovery System at HQ	No. of systems installed	1	1	1	1	0	0
SP1.2	ICT & e-Government	ICT Centres	No. of ICT Centres	3	0	1	2	2	2
		Assorted ICT equipment	No. of assorted ICT equipment purchased	200	150	200	300	350	400
		Point-to-point connectivity	No. of offices connected	5	6	8	7	10	13
		Firewall	No. of Firewall	1	1	0	1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
			s Installed						
		Outdoor LED screen installed	No. of Outdoor LED Screens installed	1	1	0	0	1	0
		CCTV cameras	No. of CCTV cameras installed	26	32	24	40	70	100
		ERP Modules	No. of ERP Modules	2	1	2	2	2	2

5.0 ROADS, TRANSPORT, ENERGY AND PUBLIC SERVICE

A. Vision

A safe, efficient and attractive infrastructure for socio-economic prosperity

B. Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

C. Performance Overview and Background for Programme(s) Funding

The Department of Roads, Transport, Energy & Public Works Department is vested with the responsibility of providing a holistic and integrated transport system within the county, developing and maintaining cost effective government building, and management of fire and emergencies.

During the periods 2017/18-2018/19 the department was allocated KSh. 724,417,255.00, KSh. 643,928,393.00 and KSh. 793,611,036 respectively. The actual expenditures during the same period were KSh. 424,785,147.00, KSh. 374,233,923.00 and KSh. 336,517,350 with absorption rates of about 59 percent, 58 percent and 42 percent respectively.

During the periods 2017/18-2019/20 the department constructed 3.4 Km of roads to bitumen standards, graded 4,265.01 Km, graveled 1,126.71 Km, did dozing 178.2 Km, drainage works and installed 10,015.21M of culverts (various diameters of 600, 900, and 1200), constructed 24No. bridges/box culverts, installed 1,246No. street lights, and constructed 62No. *boda boda* shades, one central store and one fire substation. The department also completed the impounding yard as well as maintaining 212.42 km of road network

During the periods 2021/22-2023/24 the department will prioritize efforts to improve access to roads and transport infrastructure in the county; enhance safety in transport sector; improve access to office space and occupational safety; and to enhance capacity to prevent and respond to fire disasters, build new fire substation and carry out emergency awareness campaigns on quarterly basis.

D. Programme Objectives

Programme	Objectives
P1: Administrative services	To provide efficient and effective services to residents of Uasin Gishu County

Programme	Objectives
P2: Road and Transport Infrastructure Development	To improve road and transport infrastructure
P3: Energy Services	To promote adoption and use of green energy and improve access to electricity; To improve security and economic activity within CBD and urban centres.
P4: Public Works Services	To improve safety and condition of government buildings
P5: Fire and Emergency Services	To improve County's capacity in disaster management

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019 /20	Actual Achievement 2019/20	Base line 2020/21	Targets 2021 /22	Targets 2022 /23	Targets 2023 /24
P1: Road and Transport Infrastructure Development									
Outcome: Improved road transport connectivity									
SP1.1 Roads Infrastructure Services	Roads	New roads constructed to bitumen standards	KM of roads constructed to bitumen standards	2.5	1.9	0.6	1.5	2	3
	Roads	Roads graded, gravelled and maintained	KM of roads graded	1200	791.23	1800	1,260	1,323	1,389
			KM of roads graveled	300	272.2 km	600	305	305	310
			No. of Kms of road opened	-	115.2km	60	90	90	90

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual Achievement 2019/20	Base line 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
			by dozing						
	Roads	Culverts installed	M of culverts installed	632	3744	1500	1,100	1,150	1,160
	Roads	Bridges and box culverts constructed	No. of bridges and box culverts constructed	5	1	8	8	8	8
SP1.2 Transport Infrastructure Services	Transport	<i>Boda boda</i> shades constructed	No. of <i>boda boda</i> shades	30	32	30	10	15	30
P2: Energy Services									
Outcomes: Improved access to electricity; and Increased adoption of green energy Improved security and economic activity within CBD and urban centres									
SP2.1 Lighting services	Energy	Street lights installed within CBD and urban centers	No. of street lights installed	20	559	1200	1200	1200	1200
P3: Public Works Services									
Outcome: Improved working conditions in government buildings									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual Achievement 2019/20	Base line 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
SP3.1 Public Works Services	Public works	Government buildings maintained and rehabilitated	No. of government buildings	300	44	45	50	60	65
P4: Fire and Emergency Services									
Outcome: Improved capacity to respond to emergencies and disasters									
SP4.1 Fire and Emergency Services	Fire	Fire stations	No. of fire stations constructed and equipped	3	1	1	1	1	1

6.0 LANDS AND HOUSING

A. Vision

Safe tenure to land owners and enhanced sustainable land use in the County.

B. Mission

To efficiently and effectively administer land and housing matters to the satisfaction of all.

C. Performance Overview and Background for Programme(s) Funding

The mandate of the department includes: Land administration and management (public land in the former local Authorities); Land Survey and mapping; and Development, Management and administration of County Houses.

The department was allocated KSh.317, 943,321, KSh.579,474,170 and KSh. 837,725,176 in 2017/18, 2018/19 and 2019/20 respectively. The actual expenditures during the same period were KSh.53, 084,989, KSh.82, 793,092 and KSh. 695,086,366 thus posting absorption rates of 17 percent, 14 percent and 83 percent respectively.

During the period under review, the department implemented programmes and projects such as

Despite the achievements the department faced challenges which include: inadequate budget allocations to implement key programmes and projects, litigation issues and inadequate office space and furniture.

During the periods 2021/22-2023/24 the department will continue with its efforts to acquire land for public purpose, survey all public utilities, renovate government estates houses and develop new affordable houses.

D. Programme Objectives

Programme	Objective
P1: Land Management and Administration	To improve security of land tenure
P2: Survey services	To provide quality and accurate land surveys and mapping services to facilitate development
P3: Housing Services	To provide affordable housing and adequate office space

E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Achievements 2019/20	Base line 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
P1: Land Management and Administration									
Outcome: Improved land management and administration									
SP1.1: Land Management and administration	Lands	Land banking	Acres of land acquired	40	1	5	5	5	5
		Lease documents and Certificate of leases prepared	No. of title deeds issued	500	0	500	500	500	500
		Valuation Roll developed	No. of valuation Roll prepared	2	5	8	3	4	2
P2: Survey services									
Outcome: Improved land survey and mapping services									
SP2.1: Survey Services	Survey	Public utilities surveyed	No. of public utilities	20	0	100	0	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Achievements 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Trading centres surveyed	No. of trading centres	2	0	11	0	4	4
P3: Housing Services									
Outcome: Increased access to affordable housing									
SP3.1 Housing Services	Housing	Housing estates regenerated	No. of houses renovated	5	7	25	10	10	10
			No. of public utilities fenced	20	6	85	0	0	0
			Km of civil works laid	1	0.12	2	0	2	2
			No. of habitable units	0	0	0	1	1	2

7.0 WATER, ENVIRONMENT, NATURAL RESOURCES, TOURISM AND WILD LIFE MANAGEMENT

A. Vision

A leading agency in the provision of sustainable water and sanitation services in a sustainable environment for socio-economic development.

B. Mission

To provide portable water and sanitation services, effective environmental conservation and management, and tourism development and wildlife management through design, construction, maintenance, rehabilitation, and effective management of relevant infrastructures; restoration, protection, conservation and management of the environment and natural resources; and tourism product development and promotion.

C. Performance Overview and Background for Programme(s) Funding

The department is charged with provision of water, sewerage and sanitation services; development and maintenance of water infrastructure; coordination of county water sector; protection of local water catchment areas; solid waste management; restoration, protection, conservation and management of the environment including afforestation and wetland conservation and protection; tourism development, wildlife management and conservation.

The department was allocated KSh. 619,852,425.00, KSh. 658,057,532.00 and KSh. 122,839,372.00 in 2017/18, 2018/19 and 2019/20 respectively. The actual expenditures during the same period were KSh. 406,924,430.00, KSh. 128,812,898.00 and KSh. 62,940,937.00 thus posting absorption rates of about 66 percent, 20 percent and 51 percent respectively.

During the periods 2017/18-2019/20, the department managed to drill and equip 39No. boreholes, implemented 224No. community water projects, purchased and distributed 100No. 5000-litre water tanks, purchased 24No. water machinery, and did maintenance and rehabilitation of all the water supplies in the county; acquired one skip loader lorry and 30 skip containers; and construction of phase II of Kesses Dam and rehabilitation of Sosiani Nature Park reached 60 percent and 40 percent respectively. A total of 11 dams/water pans were desilted and rehabilitated and 36 water projects equipped with solar-powered water pumps. 765,000 tree seedlings were also planted.

During the periods 2021/22-2023/24 the department will continue with its efforts to increase access to clean and portable water; ensure clean, safe, and sustainably managed environment and natural resources; and ensure increase in tourist arrivals in the county.

D. Programmes and Objectives

Programmes	Objective
P1: Water and Sanitation Development	To increase access to clean and portable water, and sanitation services in the county
P2: Solid Waste Management	To improve the effectiveness and efficiency of solid waste management
P3: Environmental Restoration, Protection, Conservation and Management	To restore, protect, conserve, and manage the environment for sustainable development
P4: Tourism Development and Promotion	To promote and diversify tourism

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 - 2023/2024

Programme	Delivery unit	Key Output(s)	Key Performance indicators (KPI)	Targets 2019/20	Achievement 2020/21	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
P1: Water and Sanitation Development									
Outcomes: Increased access to clean and portable water; and Improved sanitation services									
SP1.1: Water Development Services	Water	Community water projects developed	No. of projects developed	136	90	150	60	60	90
		Boreholes drilled	No. of boreholes drilled	22	19	31	34	26	12
		Water supplies running & maintained	No. of water supplies running	6	6	6	6	6	6
		Dams rehabilitated & new intake works	No. of dams rehabilitated & new intake works	13	13	24	12	24	24

Programme	Delivery unit	Key Output(s)	Key Performance indicators (KPI)	Targets 2019/20	Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		constructed	constructed						
		Water tanks purchase & distributed	No. of water tanks purchased & distributed	0	0	0	0	0	0
SP1.2 Sanitation Services	Water/ELDOWAS	Sanitation facilities constructed/installed	No. of sanitation facilities constructed/installed	3	3	6	5	5	5
SP1.3 Green Energy Services	Water	Boreholes & other water projects equipped with solar-power pumps	No. of boreholes & other water projects	22	22	32	32	40	15
SP1.4 Water Equipment & Machinery	Water	Water machinery bought and in use	No. of water machinery bought	29	3	0	0	0	0
P2: Solid Waste Management									
Outcome: Improved solid waste storage, collection, transportation and disposal									
SP2.1 Waste Storage Service	Environment	Skip containers	No. of skip containers purchased	100	0	0	40	27	20

Programme	Delivery unit	Key Output(s)	Key Performance indicators (KPI)	Targets 2019/2020	Achievement 2019/2020	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
SP2.2 Waste Transportation Services		Standard street trolleys	No. of standard street trolleys	40	40	8	20	20	10
		Solid waste transportation trucks (machinery)	No. of solid waste transportation trucks purchased	0	4	0	2	2	2
SP2.3 Waste Disposal Services		Solid waste compactor	No. of solid waste compactors purchased	0	1	0	0	0	1
		Disposal dump sites fenced	No. of dump sites fenced	1	1	0	0	0	0
		Site office at Kipkenyo dump site constructed	Site office at Kipkenyo dump site constructed	1	0	1	1	0	0
P3: Environmental Restoration, Protection, Conservation and Management									
Outcome: Increased protection of the environment									
SP3.1 Protection and conservation of water	Environment	Catchment conservation, protection of water bodies	No. of catchments conserved & water bodies protected	1	2	2	12	12	12

Programme	Delivery unit	Key Output(s)	Key Performance indicators (KPI)	Targets 2019/20	Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
source									
SP3.2 Afforestation and re-Afforestation		Tree seedlings purchased and planted	No. of tree seedlings planted.	13,000	53,000	20,000	150,000	200,000	200,000
P4: Tourism Development and Promotion									
Outcome: Increased number of tourist's arrivals in the County									
SP4.1 Tourism Infrastructure Development	Tourism	Tourism sites developed	No. of tourism sites/recreational facilities	2	2	3	2	2	2

8.0 HEALTH SERVICES

A. Vision

Excellence in health care for all residents of Uasin Gishu County and beyond

B. Mission

To promote health and prevent disease and injury through the provision of highest attainable quality, acceptable, accessible, affordable and equitable health care services that is innovative, responsive and sustainable to the people of Uasin Gishu County and beyond.

C. Performance Overview and Background for Programme(s) Funding

The department is mandated to provide quality healthcare to the residents through quality, efficient and effective healthcare services that is affordable and accessible.

During the periods 2017/18-2019/20 the department was allocated KSh. 2,018,796,672, KSh. 2,224,893,110 and KSh. 2,483,570,599 respectively. The actual expenditures during the same period were KSh. 1,818,383,848, KSh. 1,677,767,872 and KSh. 1,166,909,890 with an absorption rates of 90, 75 and 47 percent respectively.

During the period under review, the department major achievements included: upgrading of Ziwa level 5 hospital and construction of Kesses hospital phase II all at different levels of completion, construction of Eldoret West Maternity, refurbishment of health facilities countywide, strengthening of referral systems by issuing modern ambulances to high volume health facilities and acquisition of medical equipment for specialized diagnostic and treatment services.

Challenges faced during the period include: budgetary constraints affecting implementation of key health programmes and projects, transport challenges, artificial drugs stock-outs occasioned by procurement challenges and inadequate staff.

In 2021/2022 MTEF period, the department priority areas will include: completion of Ziwa level 5 hospital and phase II of the Kesses sub-county hospital, West Maternity hospital and a Trauma and emergency Centre at Turbo sub-county hospital. It also plans to set-up an oxygen plant, renovate 100 health facilities, construct 2 incinerators in the sub-county hospitals and acquire a CT Scan and telemedicine equipment. In addition, to enhance service delivery, sub-county hospitals will be linked with fast internet and services automated, acquire 1 EPI compliant vehicle and 6 utility vehicles.

D. Programmes and Objectives

Programme	Objective
P1 Preventive, Promotive and RMNCAH Services	To increase access to quality promotive, preventive health care services
P2 Curative and Rehabilitative Services	To enhance comprehensive health care services
P3 General Administration and Support Services	To enhance efficiency and effectiveness in service delivery
P4 Health Policy, Standards and Regulations	To enhance quality provision of health services

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 -2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
P1: Preventive, Promotive and RMNCAH Services							
Outcome: Reduced morbidity and mortality due to preventable diseases and conditions							
SP1.1 Non-Communicable Disease Control	Health Services	Persons rehabilitated and treated	No. of persons rehabilitated and treated	0	300	350	400
P2: Curative and Rehabilitative services							
Outcome: Improved quality of health care							
SP2.1: County Referral Health Services	Health Services	Sub County Hospitals	% completion	Ziwa level V Hospital - 50	100	-	-
				Kesses SCH phase II - 30	100	-	-
	Trauma and	% completion	0	100	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		emergency centre					
		Oxygen plant	% completion	0	100	-	-
		Incinerators	No. of incinerators	0	2	2	2
		WHF refurbished & equipped	No. of ward health facilities refurbished and equipped	49	80	50	50
SP2.2 Specialized Health Services	Health Services	Telemedicine equipment	No. of SCH supplied	0	6	-	-
		Rehabilitation centre	% completion	0	100	-	-
		ADA rehabilitation and treatment centre	% completion	0	100	-	-
		ADA rehabilitation on and treatment centre equipped	% completion	0	100	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
SP2.3 Forensic and Diagnostic Services	Health Services	CT Scan machine at UGDH	No. of CT Scan machines	0	2	2	2
P3: General Administration and Support Services							
Outcome: Enhanced service delivery							
SP3.1 General Administration Services	Health Services	LAN/WAN/Fiber optic 4G	No. of SCH connected	0	6	-	-
		ADA call centre	% completion	0	100	-	-
SP3.2 Health Transport Services	Health Services	EPI compliant vehicle	No. of EPI compliant vehicles	0	1	0	0
		Health utility vehicles	No. of utility vehicles	0	4	0	0
		ADA advocacy road show truck	No. of truck purchased	0	1	0	0
		Hearse - CRH	No. of hearse	0	1	0	0
P4: Health Policy, Standards and Regulations							
Outcome: Quality health services							
SP4.1 Health Services	Health Services	ADA baselin	No. of surveys conducted	0	1	0	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
Research		Research survey					
SP4.2 Health Policy		Infection prevention policy	% completion of the policy	-	100	-	-
		FMP	% completion	-	100	-	-
		HFP	% completion	-	100	-	-
		Research policy	% completion	-	100	-	-
		Ambulance policy	% completion	-	100	-	-
		HMIS policy	No. of policies	0	1	-	-
		ADAR Workplace policy	No. of policies	0	1	-	-

9.0 AGRICULTURE

A: Vision

A prosperous County anchored on an innovative, commercially oriented and competitive agricultural sector.

B: Mission

To improve food security and livelihoods in Uasin Gishu through commercial agriculture for sustainable development

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

The department of Agriculture is mandated to promote and facilitate production of food and agricultural raw materials, food security for all, employment creation, income generation, poverty reduction, improve Agro-based industries and agricultural exports and also to enhance sustainable use of land resources as a basis of agricultural enterprises.

The department was allocated KSh.437,398,676, KSh.596,695,525 and KSh.743,836,938 in 2017/18, 2018/19 and 2019/20 respectively. The actual expenditures during the same period were KSh.286,135,546, KSh.294,429,980 and KSh.235,194,910 thus posting absorption rates of about 65 percent, 49 percent and 32 percent respectively.

The major achievements made during the period under review include: distribution of assorted promotional crop seedlings to farmers; construction of cereal stores; provision of maize seed subsidy to farmers' cooperative societies; crop protection services and provision of fall army worm pesticides. The department also procured extension motorbikes and farm machinery to boost extension services and mechanization of agriculture. Chebororwa ATC services were also enhanced, borehole drilled, steel tank constructed and raised and piping of water.

The department faced challenges in shortage of technical personnel especially on field exercises such as disease control; Inadequate office space and aging staff is also a challenge and the department requests for replacement of retiring staff to enhance sustainable succession management in extension. Transport has been a challenge especially for field personnel however, the department has revamped extension services with purchase of motorbikes. The department also experienced challenges in slow rate of project completion by the contractors, thus affecting subsequent planning and project conceptualization cycle.

In the period 2021/22 – 2023/24, the department will undertake the following projects: purchase of pesticides, and cereal stores, and promotion of high value crops, distribution of irrigation kits for adoption of new farming technologies. The department will also invest

heavily on purchase of farm machinery and equipment so as to boost level of mechanization in Uasin Gishu.

D: Programme Objectives

Programme	Objectives
P1 Crop Development and Management	To increase agricultural productivity and production
P2 Agricultural Mechanization	To increase Agricultural mechanization
P3 Agricultural training services	To increase agricultural productivity and production

E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
P1: Crop development and Management									
Outcome: Increased production and productivity									
SP1.1 Post-Harvest Management Services	Dpt. of Agriculture	Post-harvest facilities constructed	No. of cereal stores	2	1	4	-	-	-
SP1.2 Crop Pest and Disease Control Services		Crop pests and diseases controlled	Litres of pesticides purchased	4000	4000	4000	4000	4000	4000
		No. of 800lts boom sprayers purchased	1	0	1	1	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		Migratory pest control	No. of equipment (traps and pheromones) purchased	24	0	24	24	24	24
SP1.3 Crop Diversification	Dept. of Agriculture	Seedlings Purchased	No. of seedlings distributed	178 000	553,000	700,000	700,000	1,000,000	1,000,000
SP1.4 Irrigation Services		Drip irrigation kits acquired	No. of drip irrigation kits purchased	15	0	20	20	20	-
SP1.5 Empowerment programmes	Dept. of Agriculture	Kijana Acre programme implemented	No. youth groups supports	120	120	100	100	120	120
		Purchase of passion fruits seedlings	No. of seedlings distributed	85,000	85,000	100,000	-	-	-
		Purchase of	No. of plain	240	240	280	-	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		plain wires and poles	wires issued						
		Purchase of poles	No. of plain poles issued	750	-	750	-	-	-
SP1.6 Climate Smart Agriculture (World Bank)	Dept. of Agriculture (KCS AP)	Climate Smart Agriculture Practices promoted	No. of direct project beneficiaries	369	12,368	11,621	20,313	21,729	-
	KCSA P	Climate Smart Agriculture Practices promoted	No. of common Interest groups (CIG's) Supported	8	215	15	5	0	-
		Climate Smart Agriculture Practices promoted	No. of vulnerable and marginalized groups (VMG's) supports	2	24	2	1	0	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		Climate Smart Agriculture Practices promoted	No. of investment projects supported	0	4	1	0	0	-
		Climate Smart Agriculture Practices promoted	No. of PPP's initiatives supported	369	1	30	6	0	-
SP1.7 AMS Services	Dept. of Agriculture	Agricultural Machinery Services acquired	No. of machinery acquired	6	9	16	11	6	-
		Equipping of Workshop	No. of equipment acquired	20	0	20	20	20	-
		AMS land fenced	Length in km fenced	5	5	-	-	-	-
P2. Agriculture Training Services									
Outcome: Increased adoption of agricultural technologies									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
SP2.1 ATC Services	Dept. of Agriculture	Construction of store	No. of stores constructed	1	0	1	-	-	-
		Construction of perimeter fence	Perimeter Fence	1	0	1	1	-	-
		Assorted Farm and agro-processing equipment and machinery	No. of new tractors purchased	1	0	1	1	-	-
			No. of assorted tractor implements	3	0	1	1	-	-

10.0 TRADE, INVESTMENT AND INDUSTRIALIZATION

A: Vision

A lead department spearheading trade development and investment opportunities in the county and the region

B: Mission

To promote economic empowerment through conducive business environment and investment opportunities

C. Performance Overview and Background for Programme(s) Funding

The department is responsible for the implementation, formulation, coordination and administration of activities in respect to Trade, Investment and Industrialization.

The department was allocated KSh.263,748,786, KSh.261,332,624 and KSh.324,923,040 in 2017/18, 2018/19 and 2019/20 respectively. The actual expenditures during the same period were KSh.126,799,347, KSh.90,892,436 and KSh.56,129,972 thus posting absorption rates of about 48 percent, 35 percent and 17 percent respectively

Major achievements during the period under review included construction and rehabilitation of 23 retail markets across the County with first phase construction of ultra-modern wholesale market almost complete. Additionally, an average of 1400 traders were trained and loans to micro, small and medium enterprises disbursed through Inua Biashara Fund.

Some of the challenges faced by the department during the period under review included negative impacts of the COVID-19 pandemic which slowed down most operations and further led to closure of businesses, Inadequate budgetary allocation to implement programmes and projects and lack of utility vehicles to support projects supervision.

In the period 2021/22 – 2023/24, the department will prioritize on the following areas: development of more market infrastructure and ensuring that markets are fully operationalized, completion of the first phase of the Ultra-Modern wholesale Market, financial support to traders through Inua Biashara Fund, capacity building of MSMEs and engagement/partnerships with key stakeholders to ensure that enterprises with export potential are trained and facilitated to export their products.

D. Programme Objectives

Programme	Objective
P1: Trade Development and Promotion	To promote trade and industrialization
P2: Industrial development, investments and International Trade	To promote trade and industrialization

E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target 2019/20	Achievements 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
P1: Trade Development and Promotion									
Outcomes: Increased trade; Increased industrial investments; and Increased vibrance of SMEs.									
SP 1.1: Market Infrastructure Development Services	Trade and Industrialization	Small businesses shades	No. of shoe shiner shades constructed	4	7	2	5	7	10
		Modern Mama mboga Shades	No. of shades constructed	100	116	100	100	100	100
		Animal sale yards	No. of animal yards constructed	2	1	1	2	3	5
		Chicken sale shades	No. of chicken sale shades constructed	15	10	10	15	15	10
		Retail markets	No. of retail markets developed	20	23	18	20	25	25
		Wholesale markets	No. of wholesale markets constructed	2	1	1	1	2	2
		SP 1.2 Export Promotion	Traders trained	No. of traders trained	1000	700	2000	300	3000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target 2019/20	Achievements 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
Services									
SP 1.3: Trade Support Services	Trade and Industrialization	Value addition PPPs	No. of value addition through PPPs facilitated	0	0	10	10	10	10
		Weigh bridges	No. of cottage industries facilitated	1	0	1	2	6	0
			No. of weigh bridges developed	6	0	6	1	1	2
SP 1.4: SME Services	Trade and Industrialization	SMEs Credit (Inua Biashara Fund)	No. of SMEs benefiting	0	0	0	1000	0	0
			Amount of Loans disbursed (KSh.)	30M	0	30M	50M	100M	150M
		SMEs trained	No. of SMEs trained	1000	700	2000	1000	3000	4000
		Documentation	No. of documents published	1	0	1	1	2	3
P2: Industrial development, investments and international trade									
Outcomes: Increased industrial investments; Increased vibrance of SMEs; and Increased vibrance of cooperative movement									

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Target 2019/20	Achievements 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
SP 2.1: Industrial development and investment services	Trade and Industrialization	Investor Support Centres developed	No. of investor support centers developed	1	0	1	1	1	1
SP 2.2 Regional Integration	Trade and Industrialization	NOREB Activities undertaken	No. of exhibitions held	15	0	15	15	20	25
			No. of joint conferences held	2	0	2	2	5	5
			No. of joint investments undertaken	1	0	2	2	3	3

11.0 EDUCATION, CULTURE AND SOCIAL SERVICES

A. Vision

A champion in provision of quality education and social services in Kenya

B. Mission

To promote and coordinate sustainable education and social services through provision of effective programs and infrastructures for prosperity

C. Performance Overview and Background for Programme(s) Funding

The department is mandated to undertake development, management and administration of early childhood development education, sustainably promote and preserve cultural heritage and manage and coordinate social welfare programmes

During the periods 2017/18-2019/20 the department was allocated KSh. 502,859,973, KSh. 492,329,635 and KSh. 503,370,574 respectively. The actual expenditures during the same period were KSh. 454,055,394, KSh. 424,997,170 and KSh. 313,186,622 with absorption rates of 90 percent, 86 percent and 62 percent respectively.

In the same period, notable achievement for the department included; construction of over 165 ECD classrooms and ablution blocks across the County with KSh.90M disbursed as bursaries benefitting 13,897 needy students. Additionally, cultural exhibitions and festivals were held. To enhance access to social services over 100 PLWD were registered and issued with identity cards with construction of dining hall and security rooms at the Eldoret Children's Rescue Centre completed.

Some of the key challenges experienced were inadequate budget allocation to implement programmes and projects, delay in payments of works occasioned by lengthy procurement procedures, lack of ECD policy to guide establishment of ECD facilities, inadequate ECD teachers among others.

In 2021/22 MTEF, the department priority areas will include construction and equipping of ECDE facilities, issuance of instructional materials to ECDE centres, establishment of cultural centres, refurbishing of social amenities and upscaling of social programmes targeting the vulnerable groups in the County.

D. Programme Objectives

Programme	Objective
P1 ECD Education	To improve access to quality ECDE
P2 Social Development Services	To improve access to social welfare services
P3 Development & Promotion of Culture	To preserve cultural heritage

Programme	Objective
P4 Education bursaries and scholarships services	To enhance access & equity of education for disadvantaged and vulnerable children

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22 - 2023/24

Program	Delivery unit	Key Output	Key Performance Indicator (KPI)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
P1: ECDE Education							
Outcome: Improved access to quality ECDE							
SP1.1 Bursary & scholarship	EC&S S	Bursaries	No. of students benefiting	15,000	13,897	18,000	18,000
SP1.2 ECD Education		ECDE facilities	No. of classrooms constructed	122	177	100	100
			No. of ablution blocks	100	100	100	100
SP1.3 Administrative Support Services		Teaching & learning resources	No. of ECDE centres benefited	609	645	700	700
P2: Social Development Services							
Outcome: Increased access to social welfare services							
SP2.1 Community Development Services	EC&S S	Classrooms	% completion of classrooms at Chebolol	-	100	-	-
		Perimeter wall	% completion of perimeter wall at rescue centre	-	100	-	-

Program	Delivery unit	Key Output	Key Performance Indicator (KPI)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		HIV sensitization meeting	No. of persons reached	900	1000	1200	1400
		Offices	% completion of offices at homecraft centre	-	100	-	-
P3: Development & Promotion of Culture							
Outcome: Increased cultural awareness							
SP3.1 Cultural Services	EC&S S	Shrines fenced	% completion	-	100	-	-
		Festivals	No. of festivals held	0	3	3	3

12.0 ECONOMIC PLANNING

A. Vision

A centre of excellence in planning for a nationally attractive county in Kenya and beyond

B. Mission

To provide leadership and coordination in policy formulation, planning, budgeting and tracking of results for an attractive county nationally and beyond

C. Performance Overview and Background for Programme(s) Funding

The department is responsible for county development planning, statistics, budgeting, and monitoring and evaluation.

In the period under review, the department was allocated KSh. 97,205,427 in 2017/18 FY and it spend 94 per cent of this amount. In the 2018 /19 FY, it was allocated KSh. 82,693,339 and 68 per cent was spent. In 2019/20 FY, the department was allocated KSh. 57,412,055 and it spend KSh. 49,184,479 translating to an absorption rate of 86 per cent.

Key programmes and activities achieved included development of M&E policy and County Indicator Handbook, development of County plans (ADPs), preparation of key policy documents (CFSP, CDMSP & CBROP) and annual budgets, and tracking implementation of county policies, programmes and projects.

Some of the key challenges encountered during the period under review are delays in submissions of departmental reports and lack of a monitoring and evaluation framework. These challenges will be addressed through building capacities of departments on reporting, operationalization of CIMEs and development of an M&E policy, among others.

In the 2021/22 – 2023/24, the department will implement the following: prepare County statistical abstract, develop sectoral plans, acquire and commission a County M&E system, conduct project verification and documentation, conduct baseline survey, and prepare quarterly and annual reports. It will also formulate and execute county annual budgets and track its implementation.

D. Programme Objectives

Programme	Objectives
P1: Economic Planning Services	To increase effectiveness and efficiency in economic planning and project management

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2022/23

Program me	Deliver y unit	Key output (s)	Key Performa nce Indicators (KPI)	Baselin e 2020/2 1	Target s 2021/2 2	Target s 2022/2 3	Target s 2023/2 4
P1: Economic Planning Services							
Outcome: Improved county planning and budgeting							
SP1.1 Planning Services	Plannin g & Budget	Policy documen ts	No. of documents developed	7	7	7	7
		Sectoral plans	No. of plans prepared	0	2	2	0
		Baseline survey	% completion	0	100	0	0
		Annual Budget	Budget presented to CA by 30 th April as required by constitutio n	Budget present ed to CA by 30 th April 2020	Budget present ed to CA by 30 th April 2021	Budget present ed to CA by 30 th April 2022	Budget present ed to CA by 30 th April 2023
		Public participati on	No. of public participatio n conducted	5	5	5	5
SP1.2 M&E Services	M&E	Function al County M&E System	M&E System acquired	0	1	0	0
		Project M&E	No. of M&E reports generated	4	4	4	4

Program me	Deliver y unit	Key output (s)	Key Performance Indicators (KPI)	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		Projects Audit	No. of reports generated	0	1	0	0
			No. of projects documented	0	All	-	-
SP1.3 Statistical Services	Economic Plannin g	County Statistical Abstracts (CSA)	No of CSAs produced	-	1	1	1

13.0 DEVOLUTION AND PUBLIC ADMINISTRATION

A. Vision

A leading agency in devolution, administration and co-ordination of county government services

B. Mission

To offer policy direction to all departments and agencies, towards strengthening devolution, and to promote effective coordination and administration of County Government services for enhancement of socio economic and political development of Uasin Gishu County

C. Performance Overview and Background for Programme(s) Financing

The mandate of the department is to coordinate and manage the general administrative functions of the county government for efficient service delivery; facilitate citizen participation in county government activities; and ensure delivery of services to the residents of the county.

The department was allocated KSh.254,633,935 in the FY 2017/18, KSh.231,222,550 in the FY 2017/18 and KSh.254,544,818 in the FY 2019/20. The absorption was 72 % in FY 2017/18, 52% and 75% in FY 2018/19 and FY 2019/20 respectively.

key achievements for the department during the period under review included: construction of 13 ward offices and 3 sub county offices; coordination of public participation on project prioritization in all the 30 wards; provision of security in all County government installations; carried out operations to ensure compliance of existing laws; and acquisition of office furniture and equipment.

Key challenges experienced during the period under review include: delays in construction of Moiben SCO due to a misunderstanding on the Mile stone concept in the contract and Ng'enyilel ward office due to land ownership row. Others were high cost of electricity connections to the ward offices, inadequate office equipment and space, and delays in exchequer releases.

In the 2021/22 – 2023/24 period, the department will implement the following projects: construction (new) of 3 sub county offices of Kesses, Turbo and Soy; and construction (new) of 11 wards offices for Kamagut, Huruma, Moisbridge, Kapkures, Kipsomba, Kapsoya, Cheptiret/Kipchamo, Kipkenyo, Langas, Megun and Ngeria. It will also install communication equipment covering the whole county.

D. Programme Objectives

Programme	Objectives
P1: General administration support services	To enhance effectiveness and efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/22 – 2023/24

Programme	Delivery unit	Key outputs	Performance Indicators (KPI)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
P1: General administration support services							
Outcome: Increased effectiveness and efficiency in service delivery							
SP1.1: Employee support services	Dev. & P. Admin.	Government buildings constructed at the wards	Functional ward offices	13	11	0	0
		Government buildings constructed at the Sub County	Functional sub county offices	3	3	3	3
SP1.2: Field Administrative Services	Dev. & P. Admin.	County radio communication system	% installation of radio communication system	0	100	0	0

14.0 YOUTH AFFAIRS, GENDER AND SPORTS

A. Vision

A champion in provision of quality technical, vocational education and sports development services in Kenya

B. Mission

To promote and coordinate sustainable technical, vocational education and sports development services through provision of effective programs and infrastructures for prosperity

C. Performance Overview and Background for Programme(s) Funding

The overall mandate of the department is to develop, administrate and manage vocational training, implement youth affairs programmes and coordinate sports activities in the county

During the periods 2017/18-2019/20 the department was allocated KSh. 297,109,451, KSh. 268,099,493 and KSh. 404,170,417 respectively. The actual expenditures during the same period were KSh. 218,476,626, KSh. 153,140,164 and KSh. 112,065,261 with absorption rates of about 74 percent, 57 percent and 28 percent respectively.

Key programmes and activities realized during the period under review include construction and equipping of Vocational Training Centres (VTC), development of sports facilities and provision of assorted sports equipment and uniforms to several teams across the County. The department also disbursed KSh. 95M annually to needy students as bursaries and supported 1,200 youths access tertiary education from the Uasin Gishu Education Revolving Fund.

The department faced numerous challenges while undertaking its mandate among them budgetary constraints to implement key programmes and projects, inadequate utility vehicles to support projects supervision and increasing demand for scholarship /sponsorship amongst youths.

In 2021/2022 the department priority areas of expenditure will include construction and equipping of VTC facilities, development of sports infrastructure and provision of bursaries and scholarships to needy student.

D. Programme Objectives

Programme	Objective
P1 Youth Training and Empowerment	To improve access to quality vocational training and skills development
P2 Sports Development	To promote sports development

**E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS
FOR 2021/22 - 2023/24**

Programme	Delivery unit	Key outputs	Key Performance Indicators (KPI)	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
P1: Youth Training and Empowerment							
Outcome: Increased access to quality vocational training and skills development							
SP1.1 Youth Support Services	Youth Affairs, Gender & Sports	TIVET scholarship	No. of beneficiaries	700	700	700	700
SP1.2 VTC Training		Workshops	No. of workshops	3	4	5	6
		Classrooms	No. of classrooms	54	8	9	10
		Hostels	No. of hostels	11	2	4	6
		Tools and equipment	No. of VTC supplied with tools and equipment	12	12	12	12
P2: Sports Development							
Outcome: Increased uptake of sports activities							
SP2.1 Sports Development	Youth Affairs, Gender & Sports	64 stadium	% completion	40	100	-	-
		Sub County playing fields	No. of sub county play fields upgraded	6	6	6	6
		Gymnasium	No. of assorted equipment's	-	12	18	20
		Sports talent academy	% completion	-	100	-	-

15.0 COOPERATIVES AND ENTERPRISE DEVELOPMENT

A. Vision

A vibrant and self - sustaining co-operative movement

B.Mission

To provide legal and policy framework, build capacity for members, leaders and staff of co-operatives and provide access to affordable credit to accelerate the growth of a viable Co-operative sector for sustainable socio-economic development.

C. Performance Overview and Background for Programme(s) Funding

The department is mandated to promote register and revive new co-operative societies, capacity build cooperative movement, ensure compliance with co-operative legislation, promote value addition investments through co-operatives, Audit co-operative societies, ensure access to affordable credit by co-operative societies and resolve conflicts to improve governance in the co-operative sector.

The department was allocated KSh.256,931,116, KSh.82,793,874 and KSh.227,238,703 in 2017/18, 2018/19 and 2019/20 respectively. The actual expenditures during the same period were KSh.246,757,879, KSh.63,378,463 and KSh.202,986,006 thus posting absorption rates of about 96 percent, 77 percent and 89 percent respectively.

The department has done capacity building for members and co-operative leaders and ventured into value addition. Three co-operative unions have been registered each covering two sub counties. The one covering Moiben and Soy called MOISOY Farmers' Co-operative Union is in the process of putting up a milling plant at a cost of KSh. 477M which will see the department achieve its mandate of promotion of value addition through co-operatives. Additionally, the Co-operative Enterprise Development Fund has so far disbursed KSh. 451, 900,000 to 251 co-operative societies trainings conducted on financial and governance skills.

The department faced challenges which included: Covid -19 Pandemic, inadequate training of co-operative staff to efficiently and effectively manage and monitor the credit portfolio, lack of robust tools to curb credit risk and limited understanding of the legal framework, by laws and policy guidelines by the members and management committees of cooperative societies.

In the period 2021/22 – 2023/24, the department intends to revamp the sub-sector through capacity building and sensitizations, and upscale loans to cooperative societies. Automation of co-operatives, baseline survey, and refurbishment and construction of co-operatives offices will also be undertaken.

D. Programme Objectives

Programme	Objective
P1: Cooperative Development Services	To promote cooperative development

**E. SUMMARY OF PROGRAMME OUTPUTS & PERFORMANCE INDICATOR
FOR 2021/22 – 2023/24**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
P1: Cooperative Development Services									
Outcome: Increased vibrance of cooperative movement									
SP1.1 Co-operative development and management services	Cooperative Development	Capacity building conducted	No. of members, committee and staff trained	100	120	130	160	200	240
			No. of sensitization meetings	50	139	55	60	65	75
		Automation of cooperatives	No. of cooperative enterprises automated	2	0	0	200	300	600
		Co-operative societies	No. of registered co-operative	40	27	35	30	40	55

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		revamped	societies						
			No. of revived societies	5	7	12	17	20	25
		Audit conducted	No. of co-operatives audited annually	120	230	250	300	350	400
		Linkages and partnerships	No. of partnerships formed	2	2	2	2	2	2
		Research and development	Research reports published	1	2	1	1	1	1
SP1.2	Enterprise Development services	Capacity building on entrepreneurship conducted	No. of co-operatives trained	100	120	130	160	200	240
		Co-operativ	Amount disburs	-	68.5	222	250	300	350

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		le loans disbursed	ed in Millions						

16.0 LIVESTOCK DEVELOPMENT AND FISHERIES

A. Vision

A prosperous County anchored on an innovative, commercially oriented and competitive in agriculture and rural-urban development.

B. Mission

To enhance food security and improve livelihoods through cash crops and commercial agriculture.

C. Performance Overview and Background for Programme(s) Financing

The department is mandated to promote and facilitate production of food and agricultural raw materials for food security and incomes; advance agro-based industries and agricultural exports; and enhance sustainable use of land resources as a basis

The department was allocated KSh.88,506,113, KSh.209,120,246 and KSh.232,253,748 in 2017/18, 2018/19 and 2019/20 respectively. The actual expenditures during the same period were KSh.54,806,181, KSh.87,333,071 and KSh.75,073,515 thus posting absorption rates of about 62 percent, 42 percent and 32 percent respectively

The department's achievement during the period under review included: Purchase of vaccines for disease control, breeding stock (ordinary, sexed and conventional semen) and artificial insemination kits for livestock(animal) breeding, renovation of county cattle dips for ticks control and improvement of facility, purchase of dopers for improvement of sheep breeds within the county, bee hives, incubators, completion of 46 milk coolers and construction of 46 milk cooler generator stores for improved milk quality, purchase of fish feeds for improvement of fish farming, construction of hatchery for production of fingerlings for improvement of fish farming. Additionally, the department constructed fish ponds to improve fish farming and farmer education through demonstrations and purchase of fingerlings for improvement of fish farming.

The department has had some challenges that included hampered mobility due to shortage of functional vehicles, shortage of extension staff thus hampering extension services delivery, limited resource allocation and funds reallocation thus affecting the general delivery of services, wrong community perception on fish farming has continued to affect the rate of uptake of the same, delays in completion of projects owing to tedious procurement procedure, lack of projects ownership from the communities, failure by community to embrace capacity building through active involvement in group project activities and unpredictable climatic changes affecting pastures and fish ponds, low productivity in crop, high cost of farm inputs, low value addition of agricultural produce, high prevalence of livestock diseases, low mechanization farming, poor post- harvest management and inadequate access to AI services.

In 2021/22 and MTEF period, the department focus areas will include; disease control, dairy genetic pool of the county, livestock production and productivity, value addition and marketing, fish production and productivity and livestock and fisheries production diversification through youth and women empowerment.

D. Strategic Objectives

Programme	Objectives
P1 Veterinary Services	Increased animal productivity
P2 Livestock Production	Increased animal productivity
P3 Fisheries Production	Increased fish productivity

E. SUMMARY OF PROGRAMME OUTPUTS & PERFORMANCE INDICATOR FOR 2021/22 – 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019 /20	Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
P1: Veterinary Services									
Outcome: Increased animal productivity									
SP1.1 Animal Breeding	Dpt. of Livestock	Subsidized AI Insemination	No. of cattle inseminated	15,000	17,000	18500	19,000	20,000	15,000
		A.I Kits	No. of A.I kits acquired	0	20	10	5	5	0
		Infertility investigation	No. of cattle investigated	0	500	1000	1500	2000	0
		Estrus synchronization	No. of heads of cattle on heat (estrus)	0	0	7500	7500	7500	6000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		undertaken under PPP	and served						
SP 1.2 Livestock Disease Control Services		Animals vaccinated	No. of Heads of animals vaccinated	200,000	210,000	220,000	225,000	250,000	250,000
		Dips supplied with acaricide	No. of dips supplied with acaricide	470	480	480	480	480	470
		Cattle dips constructed	No. of new dips constructed	5	5	5	5	5	5
SP 1.3: Disease Surveillance		Animals vaccinated against anthrax	No. of animals vaccinated against anthrax	90,000	100,000	110,000	120,000	150,000	90,000
		animals	No. of animals	3,500	4,000	4,500	5000	5,500	3,500

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		vaccinated against Rabies	vaccinated against Rabies						
		Farmers capacity	No. of farmers Capacity-built on animal welfare	0	1,200	1,800	2,400	3,200	0
		Market visits	No. of market visits	144	200	250	300	350	144
		Sero-surveillance	No. of animals done Sero-surveillance	1,000	2,000	3,000	4,000	5,000	1,000
SP 1.4 Value Addition Services	Dpt. of Livestock	Slaughter houses	No. of category A, B&C Slaughter house constructed	2	2	1	1	0	2
P2: Livestock Production									
Outcome: Increased animal productivity									
SP 2.1	Dpt. of Live	Bee hives	No. of hives issued	0	120	190	120	90	0

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
Livestock Production Services	stock								
		<i>Inua Mama Na Kuku</i>	No. of women groups benefitting.	800	768	795	900	1000	1200
		Incubators	No. of incubators	0	6	30	30	40	50
		Dorper	No. of dorper's distributed	0	200	250	250	300	0
		Exchange programme operationalized	No. of vulnerable and marginalized groups benefitting	0	20	25	25	30	0
		Dairy Goats	No. of dairy goats distributed	0	0	0	90	100	0
	SP 2.2 Dairy Promotion	Dpt. of livestock	In-calf heifer distribution	No. of vulnerable and marginalized groups	0	0	10	9	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
Services		bute d (Mzee na ng'ombe)	benefitting						
			No. of in-calf heifers distributed	0	0	0	120	120	0
		Demo plots	No. of demo plots established	30	40	50	60	70	30
		Zero grazing Units	No. of zero grazing units constructed	0	40	40	40	30	0
		Feed Mixers and Hammer mill	No. of feed mixers, hammer mill purchased	0	3	6	6	6	0
		Forage harvester s	No. of forage harvesters purchased	0	0	0	1	0	0
		Feed lot unit	No. of feed lots constructed	2	0	0	0	0	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		Feed formulation mixers	No. of feed formulation mixers purchased	1	0	0	0	0	1
		Silage chopper	No. of silage choppers purchased	1	0	0	0	0	1
SP 2.3 Value Addition Services	Dpt. of Live stock	Dairy equipment purchased	No. of milk dispensers purchased	0	2	1	1	1	0
			No. of milk pasteurizers purchased	0	2	1	1	1	0
		Milk coolers connected to Electricity	No. of coolers connected	46	23	23	0	0	46

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		Milk coolers connected to Water Supply	No. of coolers supplies	46	20	26	0	0	46
		Farm er exchange tours undertaken	No. of benchmarking tours	0	2	2	2	2	0
SP 2.4 Livestock Census		Lives tock Census	No. of census conducted	0	0	0	0	1	0
P3: Fisheries Production									
Outcome: Increased fish productivity									
SP 3.1 Fisheries Production Services	Dpt. of livestock	Fish Ponds	No. of fishponds established	80	80	80	200	300	400
		Dem onstration fish	No. of demo ponds	6	6	6	15	5	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		ponds	established						
		Fish feeds subsidy provided	Amount of feeds distributed (kg)	5000	5000	5000	15000	20000	30000
		Fingerlings	No. of fingerlings distributed	470,000	470,000	570,000	170,000	100,000	100,000
		Eat-more-fish-campaign conducted to increase per capita fish consumption	No. of campaigns conducted	48	48	48	60	60	60
			Per Capita Fish Consumption (Kgs)	1.5	2	3	4	5	6
		Fishing nets	No. of nets procured	12	12	12	60	60	60

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		Aquaponics demonstration centres	No. of Water recirculation demonstration units	2	2	2	1	1	2
		Sport fishing in local dams	No. of dams with established sport fishing	0	1	1	1	1	1
		Life Saver Jackets	No. of life saver jackets provided	100	100	100	100	100	100
		Public-Private partnerships initiatives	No. of fish cages projects	3	3	3	0	0	0
			No. of fish feeds extruders acquired	0	1	1	0	1	0
SP 3.2 Extension Services	Dpt. of Livestock	Water parameters	No. of water parameters testing kits	0	3	3	0	1	2

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		testing kits							
		Farmers trained	No. of trainings conducted	24	24	24	24	24	24
			No. of benchmarking tours/ farmer exchange tours	2	2	2	3	3	3
		Trade shows, exhibitions and Field Days held	No. of exhibitions done	4	2	2	4	4	4
			No. of field days done	6	6	6	12	12	12
		Fish equipment	No. of equipment procured	6	0	0	0	6	6

17.0 PHYSICAL PLANNING AND URBAN DEVELOPMENT

A: Vision

An efficient and effective institution for delivery of well plan land use system for vibrant, functional and sustainable towns and regions of Uasin Gishu County.

B: Mission

To provide an integrated spatial framework for sustainable socio-economic development of Uasin Gishu County through research, policy, land use planning and development control.

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

The mandate of the department includes Physical Planning and Urban Development in Uasin Gishu County. To achieve this end the section prepares physical development plans, manages urban areas and undertakes developmental as well as development control activities.

The department was allocated KSh.204,972,295, KSh.807,446,507 and KSh.137,262,394 in 2017/18, 2018/19 and 2019/20 respectively. The actual expenditures during the same period were KSh.25,221,426, KSh.54,997,160 and KSh.85,390,028 thus posting absorption rates of about 12 percent, 7 percent and 62 percent respectively

During the implementation period over fifteen (15) physical and land use development plans were prepared for different purposes and areas. Physical development plans for Kesses, Chuiyat, Talai and Cheboiywo Completion of Local Physical Development Plans Thirteen (13) Trading Centers, County Addressing System (Street Naming and Building Numbering), Capital Investment Plans for Burnt Forest, Moi's Bridge and Cheptiret, Preparation of Zoning Plan for New Referral Hospital, Digitization 275 No. of Physical Development Plans, Eldoret Municipality Transport Development Plan, Preparation of Environmental Impact Assessment (EIA) for all KUSP projects and Strategic Plan for Lands, Housing, Physical Planning & Urban Development 2019-2022. The department realized challenges in shortage of technical staff, lack of office space and non-linkage of physical development plans to implementation plans.

In the 2020/21 FY, the department will prepare physical development plans, implement development compliance through routine development control and coordinate urban development. In addition, it will initiate the implementation of already prepared development plans through gradual place making beginning with one urban area.

D: Programme Objectives

Programme	Objective
P1: Physical Planning Services	To provide framework for proper land use planning and development control
P2: Urban Development and management services	To provide framework for coordinated urban management/development

E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019 /20	Actual Achievement 2019/20	Base line 2020/21	Targets 2021 /22	Targets 2022 /23	Targets 2023 /24
P1: Physical Planning Services									
Outcome: Coordinated physical development and functional urban areas									
SP1.1: Physical planning Services	Physical Planning	Physical development plans prepared	No. of LPDPs prepared	20	20	10	10	4	4
		Digitized of Plans	No. in terms of plans, charts, etc. digitized	10	10	10	10	4	4
		Standards and guidelines prepared	No. of guidelines & standards prepared	3	3	2	1	1	1
		Quality/rate of	Percentage of	95	95	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Targets 2021/22	Targets 2022/23	Targets 2023/24
		compliance	compliance						
P2: Urban Development and Management services									
Outcome: Improved governance in municipalities and towns									
SP 2.1: Urban development and management services	Urban Development	City, Municipal boards and town Committees established	No. of Municipal boards	1	1	2	2	2	2
		Trading centers serviced	No. of LPDPs implemented	1	1	1	1	1	1

18.0 MUNICIPALITY OF ELDORET

A: Vision

To be the best attractive and functional metropolis in Kenya.

B: Mission

To offer efficient and effective services through planning, creative public engagement and prudent use of resources.

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

Municipality is currently responsible for solid waste management within the municipality and the county at large. The Municipality is also in charge of implementation of Kenya Urban Support Programme projects which include construction of Non-motorized transport, Road construction, Stormwater drainage construction, Paving of service lanes in town and Upgrading of 64 stadium.

The department was allocated KSh.1,299,682,582 in the FY 2019/2020 and the actual expenditure was 186,704,800 representing 14 percent absorption rate. The main reason for the low absorption of development funds was due to the fact that most projects implemented by the department were projects that had a completion period of 18months hence not all the money could be paid within the same financial year.

The major achievements made during the period under review include:- Improvement of Road Infrastructure where new roads that initially were not tarmacked have been tarmacked; Construction of Storm Water Drainage that is set to improve drainage and as a result help on reduction of water-borne diseases; Paving of Eldoret CBD Service Lanes that is set to improve the accessibility to traders' shops hence improving the economic status of the traders; and improvement of Non-Motorized Transport Infrastructure which is majorly serving University of Eldoret students and within the town. The NMTs will in turn encourage walkability hence boosting health status of the beneficiaries.

The department faced challenges including delay in disbursement of funds. Municipality of Eldoret depends much on donor funds majorly Kenya Urban Support Program. Funds from KUSP delayed by one financial year hence resulting to delayed project implementation. Projects that had been planned for implementation in FY 2018/2019 had to be implemented in FY2019/2020 and projects planned for FY 2019/2020 had to be implemented in the FY 2020/2021. This challenge has been addressed majorly through early preparation of projects e.g. development of designs, carrying out Environmental Impact assessment and audit and obtaining NEMA licenses early so as to kick start project implementation as soon as funds are received.

IFMIS is still a challenge to the Municipality of Eldoret due to its technicality. Initially the Department did not have most officers mapped as scorers in IFMIS hence the department relied on officers from other departments in tender evaluations. In order to address this, the department has ensured that 4 of their officers have been mapped in IFMIS as scorers.

In the period 2021/22 – 2023/24, the department will undertake the following projects: Upgrading of Sixty-Four (64) Stadium in Huruma Neighborhood, Installation of Traffic signals in 25 urban junctions, tarmacking to bitumen standards of farmers street road, Construction of NMT & beautification of Nandi Road, Storm water drainage in Kapsoya Neighborhood, Tarmacking of Bandaptai Road, Tarmacking and storm water drainage at Stadium road, Mitaa Road and Muyodi Road.

D: Programme Objectives

Programme	Objectives
P1: Road and transport Infrastructure Development	To improve road and transport infrastructure
P3: Solid Waste Management	To improve the effectiveness and efficiency of solid waste management
P5: Sports development	To promote sports development

E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2023/24

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual achievement 2019/20	Base line 2020/21	Targets 2021/2022	Targets 2022/23	Targets 2023/24
P1. Road and Transport Infrastructure Development									
Outcome: Improved road transport connectivity									
SP1.1 Road Infrastructure Services	Municipality of Eldoret	Road paved	Length of road paved in KMs	5.016	5.016	3.1	2.9	2.7	2.5
		NMTs	NMTs constructed in KMs	9.298	9.298	-	1.8	1.7	1.6
		Culverts	Metres of	1.557Km	Ongoing	0.9km	1.1km	1.3km	1.5km

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual achievement 2019/20	Baseline 2020/21	Targets 2021/2022	Targets 2022/23	Targets 2023/24
			culverts installed						
		Street lights	No. of street lights installed	3	3	4	5	6	7
		Walkways	Walkway constructed in KMs	1.43	1.43	1.3	1.1	0.9	0.7
P2: Solid Waste Management									
Outcome: Improved waste storage, collection, transportation and disposal									
SP2.1 Waste Storage Services	Municipality of Eldoret	Bulk containers	No. of bulk containers purchased	-	-	-	100	100	50
		Litter bins	No. of litter bins acquired	-	-	-	50	50	50
SP2.2 Waste Transportation Services		Side loaders	No. of side loaders acquired	-	-	-	-	1	1
		Skip loader lorries	No. of skip loader lorries	-	-	-	-	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual achievement 2019/20	Baseline 2020/21	Targets 2021/2022	Targets 2022/23	Targets 2023/24
			acquired						
		Tractor operated skip trailers	No. of tractors purchased	-	-	-	-	1	1
		Special trucks for hazardous waste	No. of trucks for hazardous waste	-	-	-	1	0	0
SP2.3 Waste Disposal Services		Transfer station	No. of transfer stations	-	-	-	1	0	1
		Recycling plant	% completion of recycling plant	-	-	-	40	100	-
		Incinerator	No. of incinerators	-	-	-	1	-	-
		Solid waste disposal sites	No. of ha acquired	-	-	-	4	4	4
		Sanitary	No. of sanitary landfills	-	-	-	0	0	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators (KPI)	Targets 2019/20	Actual achievement 2019/20	Baseline 2020/21	Targets 2021/2022	Targets 2022/23	Targets 2023/24
		landfills	established						
		Excavators	No. of excavators	-	-	-	-	1	0
		Weight bridge	No. of weight bridges constructed	-	-	-	-	1	0
		Site offices	No. of site offices constructed	-	-	-	1	0	1
P3: Sports Development									
Outcome: Increased sports activities									
SP3.1 Sports Development	Municipality of Eldoret	64 stadia	% completion	-	-	25	75	100	-

19.0 COUNTY PUBLIC SERVICE BOARD

A. Vision

To be the champions in County Public Service

B. Mission

To provide staffing for and functioning of the County Public Service for effective, efficient and quality delivery of services through an equitable and fair process.

C. Performance Overview and Background for Programme(s) Financing

The mandate of the Board:

- Establish and abolish offices in the County Public Service

- Appoint persons to hold or act in offices of the County Public Service including in the Boards of cities and urban areas within the county and to confirm appointments.
- Exercise disciplinary control over, and remove persons holding or acting in those offices as provided for under this part.
- Prepare reports for submissions to the county assembly on execution of the functions of the Board
- Promote in the County Public Service the Values and Principles referred to in Articles 10 and 232
- Evaluate and report to the County Assembly on the extent to which the Values and Principles referred to in Articles 10 and 232 are complied within the County Public Service
- Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in the county.
- Advise the County Government on Human Resource management and development.
- Advise the County Government on implementation and monitoring of the national performance management systems in the counties

The total approved budget allocation was KSh. 50,381,039, KSh. 32,850,007 and KSh. 44,850,007 in 2017/18, 2018/19 and 2019/20 financial years respectively. The actual expenditures during the same period stood at KSh. 47,882,531, KSh. 27,521,819 and KSh. 38,503,703, giving respective absorption rates of 95, 84 and 86 percent in that order.

Major achievements for the Board during the period under review include: hold consultative meetings with all the departments, established staffing needs and advised for the posts and filled the vacancies and training for the Board members.

Key challenges include: delays in disbursement of funds and inadequate budgetary allocations affecting it from fully exercising its mandate.

During the period 2021/22 – 2023/24, the Board plans to promote staff, establish scheme of services, undertake HR skills audit and staff establishment, recruitment and selection and training and development.

D. Programme Objectives

Programme	Objectives
P1: General administration, planning and support services	To enhance effectiveness and efficiency in service delivery

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2022/23

Programme	Delivery unit	Key Outputs	Key Performance Indicators (KPI)	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
P1: General administration support services							
Outcome: Increased effectiveness and efficiency in service delivery							
SP1.1: Administration	CPSB	Effective Organization structures.	% of departmental structures established, reviewed and approved	-	-	-	-
SP 1.2 Human Resource Management	CPSB	Recruitment and selection for public service and ensuring affirmative action of representation in public service	Gender Ratio % of PWDs recruited	-	-	-	-
SP1.3 Human Resource Development	CPSB	Competent human resource in the public service	% of officers targeted for training and trained annually	-	-	-	-

REVENUE BUDGET FY 2021/2022

REVENUE BUDGET FY 2021/2022				
DESCRIPTON		FY 2021/2022	FY 2022/2023	FY 2023/2024
		KShs	KShs	KShs
Local Revenue		950,000,000	978,500,000	1,007,855,000
Equitable Share		8,068,858,318	8,310,924,068	8,560,251,790
Total Revenue		9,018,858,318	9,289,424,068	9,568,106,790
Compensation for user fees foregone		20,813,065	21,437,457	22,080,581
Rehabilitation of Village polytechnics		40,129,894	41,333,791	42,573,805
Road Maintenance Fuel Levy Fund		180,175,373	185,580,634	191,148,053
Kenya Climat Smart Agriculture Project(IDA- World Bank)		118,000,000	121,540,000	125,186,200
World Bank Grants-KUSP- Urban		93,041,177	95,832,412	98,707,385
KDSP World Bank level 1		-	-	-
DANIDA (UHidSP)- Health		18,000,000	18,540,000	19,096,200
World Bank -THSUCP - Health		114,973,599	118,422,807	121,975,491
EU Grant (IDEAS)- Trade		11,000,000	11,330,000	11,669,900
Kenya Climate Smart (IDA- world Bank) water		-	-	-
Sweden Agriculture sector dvpt supp prog -ASDSP		12,720,859	13,102,485	13,495,559
Total Revenue		9,627,712,285	9,916,543,654	10,214,039,963
LOCAL REVENUES PER STREAM				
Ministry Public Service Management and Administration				
Law court	Court Fines	12,000,000	12,000,000	12,360,000
	Total	12,000,000	12,000,000	12,360,000
Ministry Finance and Economic Planning				
Financial Management Unit	All Admin/ miscellenous fees	6,759,942	6,759,942	6,962,740

Ministry of Trade, Cooperatives and Tourism				
Markets Management Unit	County Markets	24,650,163	24,650,163	25,389,668
Business Permit Management Unit	Business Permits Current Year & Penalties	165,535,875	165,535,875	165,535,875
	Betting Control	2,212,697	2,212,697	2,212,697
	Weights and Measures	1,720,454	1,720,454	1,720,454
Cooperative societies Audit and supervision	Cooperative societies Audit and supervision	2,526,010	2,526,010	2,526,010
Engineering & Urban Planning Management Unit	Sign Boards & Advertisement Fee	71,525,431	71,525,431	71,525,431
	Total	268,170,630	268,170,630	268,910,135
Ministry of Roads				
Bus Parks	Enclosed Bus Park Fee	121,640,343	121,640,343	121,640,343
STREET PARKING	Street Parking Fee	116,968,052	116,968,052	116,968,052
	Clamping Fee	8,381,766	8,381,766	8,381,766
Engineering & Urban Planning Management Unit	Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc.)	17,483,143	17,483,143	17,483,143
Fire-Fighting & Ambulance Management Unit	Fire-Fighting Services	8,538,392	8,538,392	8,538,392
	Motor bike Fees	14,002,553	14,002,553	14,002,553
	Total	287,014,249	287,014,249	287,014,249
Ministry of Lands Housing and Physical Planning				
Land Rates Management Unit	Land Rates Current Year & Penalties	135,691,748	135,691,748	135,691,748

Housing Management Unit	Housing Estates Monthly Rent	22,387,714	22,387,714	22,387,714
Engineering & Urban Planning Management Unit	Buildings Plan Approval Fee	19,638,979	19,638,979	19,638,979
	Transfer fees	30,300	30,300	30,300
	Total	177,748,742	177,748,742	177,748,742
Ministry of Education,Culture and Social Services				
Education Management Unit	Council Premises Occasional Hire (Offices, etc.)	401,274	401,274	401,274
	Total	401,274	401,274	401,274
Ministry of Health				
Epidemic Control & Inspection Unit	Innoculation Fee	9,223,078	9,223,078	9,223,078
Epidemic Control & Inspection Unit	Public Health - Medical Examination	9,454,725	9,454,725	9,454,725
Cemetery Unit	Burial Fees	823,514	823,514	823,514
	Food Quality Inspection Fee	4,587,165	4,587,165	4,587,165
County Health Facilities	Health Centres Services Fee	40,302,342	40,302,342	40,302,342
	Total	64,390,824	64,390,824	64,390,824
Ministry of Enviroment,Water and Natural Resources				
Refuse Collection Unit	Refuse Collection Fee (Conservancy)	27,326,166	27,326,166	27,326,166
Enviroment	Cleansing Fees (Eldowas)	11,617,264	11,617,264	11,617,264
	Water Kiosk Sales	604,849	604,849	604,849
	Sand,Gravel and Ballast Extraction fees	13,033,725	13,033,725	13,033,725
	Quarry extraction fee	500,000	500,000	500,000
	Log/Bark Cess	1,557,471	1,557,471	1,557,471
	Public Toilets	943,845	943,845	943,845
	Total	55,583,318	55,583,318	55,583,318
Ministry of Agriculture,Fisheries and Livestock				
Cess Management Unit	Wheat Maize,Milk,and other Produce fees	49,989,948	49,989,948	49,989,948

Slaughter House Management Unit	Slaughtering Fee	19,966,751	19,966,751	19,966,751
	Veternary Services	6,099,026	6,099,026	6,099,026
	AMS	1,875,295	1,875,295	1,875,295
	Total	77,931,021	77,931,020.78	77,931,020.78
Total Local Revenue		950,000,000	950,000,000	951,302,303

**Proposed Budget Estimates 2021/2022
SUMMARY OF EXPENDITURE 2021/2022FY**

VOTE CODE TITLE	Recurrent Estimates	Ward Projects	Grants	Capital Estimates	Gross Total Estimates
	2021/2022 - KSHS				
4311 Governor's Office	102,899,629	-		0	102,899,629
4312 Finance	273,944,409	-		10,000,000	283,944,409
4313 Public Service Management	816,278,231	-		10,415,268	826,693,499
4314 ICT and E-Government	61,648,940	5,000,000		15,622,902	82,271,842
4315 Roads, Transport, Energy And Public Works	579,979,808	490,950,000	180,175,373	77,748,100	1,328,853,281
4316 Lands and Housing Department	65,716,241	68,100,000		283,813,563	417,629,804
4317 Water, Environment, Natural Resources, Tourism and Wildlife Management	136,752,491	300,900,000	-	64,920,888	502,573,379
4318 Health Services Department	2,209,618,481	74,800,000		300,479,005	2,584,897,486
4319 Agriculture Department	231,975,133	9,600,000	130,720,859	118,639,257	490,935,249
4320 Trade, Investment and Industrialization Department	78,083,823	39,750,000	11,000,000	33,272,114	162,105,937
4321 Education, Culture and Social Services	416,999,817	127,650,000		81,986,715	626,636,532
4322 County Public Service Board	65,149,506	-		0	65,149,506
4323 County Assembly	686,014,946.03	-		100,000,000	786,014,946
4324 Economic Planning Department	148,813,087	-		0	148,813,087
4325 Devolution and Public Administration	119,741,389	-		152,513,277	272,254,666

4326 Youth Affairs, Gender and Sports Development	248,077,661	43,850,000	40,129,894	74,304,597	406,362,152
4327 Co-operatives and Enterprise Development	38,656,292	20,600,000		7,734,610	66,990,902
4329 Livestock Development and Fisheries	56,752,589	61,850,000		48,987,098	167,589,687
4330 Physical Planning and Urban Development	42,482,649	3,000,000		50,012,803	95,495,452
4331 Eldoret Municipality	75,871,570	0	93,215,577	40,513,692	209,600,839
Total Voted Expenditure ... Kshs.	6,455,456,693	1,246,050,000	455,241,703	1,470,963,889	9,627,712,285
% f Total Budget	67%	33%			100%
% of Development		40%		60%	

PROPOSED DEVELOPMENT BUDGET ESTIMATES 2021/2022

VOT E I T E M I Z E D	ACTIVITIES	FY 2021/2022	FY 2022/2023	FY 2023/2024
4312 Finance				
	Construction of Buildings-Cenral Stores	10,000,000	10,300,000	10,609,000
431300000 PUBLIC SERVICE MANAGEMENT				
1	Education and Legal Library Services	1,000,000	1,030,000	1,060,900
2	Construction of Buildings-Others	6,000,000	6,180,000	6,365,400
3	Refurbishment of Non- Residential Buildings	1,000,000	1,030,000	1,060,900
4	Purchase of Other Office Equipment's	415,268	427,726	440,558
5	Purchase of software	2,000,000	2,060,000	2,121,800
	GROSS EXPENDITURE... KSH	10,415,268	10,727,726	11,049,558
VOTE D4314 UASIN GISHU - ICT AND E-GOVERNMENT				
311 100 2	Purchase of Computers, Printers and other IT Equipment	2,622,902	2,701,589	2,782,637
311 100 2	Purchase of Computers, Printers and other IT Equipment	4,000,000	4,120,000	4,243,600
311 100 9	Purchase of other Office Equipment	3,000,000	3,090,000	3,182,700
311 111 1	Purchase of ICT Networking and Communication Equipment	4,000,000	4,120,000	4,243,600
311 111 2	Purchase of Software	2,000,000	2,060,000	2,121,800
	GROSS EXPENDITURE... KSH	15,622,902	16,091,589	16,574,337
4315 Roads, Transport, Energy And Public Works				
311 049 9	Construction of roads -Other-(RMLF)	180,175,373	185,580,634	191,148,053

311 050 4	Other infrastructure & Civil work (Footbridges)		-	-
311 040 2	Access Roads(Borrow Pits)	4,000,000	4,120,000	4,243,600
311 040 2	Access Roads(Bitumen Roads)	33,421,696	34,424,347	35,457,077
311 050 1	Bridges	16,000,000	16,480,000	16,974,400
GROSS EXPENDITURE... KSH		233,597,069	240,604,981	247,823,131
Fire & Emergency Respond Department			-	-
311 050 4	Other infrastructure & Civil work (Bio Digester-Burn Forst)	3,126,404	3,220,196	3,316,802
	Purchase of Communication System	1,700,000	1,751,000	1,803,530
GROSS EXPENDITURE... KSH		4,826,404	4,971,196	5,120,332
Transport Department			-	-
311 030 2	Refurbishment of Non Residential building	5,000,000	5,150,000	5,304,500
GROSS EXPENDITURE... KSH		5,000,000	5,150,000	5,304,500
Energy Department			-	-
311 101 1	Street lighting (purchase of spare parts)	14,500,000	14,935,000	15,383,050
Sub Total Energy		14,500,000	21,500,000	21,500,000
GROSS EXPENDITURE... KSH		257,923,473	265,661,177	273,631,013
4316 Lands and Housing Department				
Development Budget -Lands Section				
	3130101 Acquisition of Land	5,853,760	6,029,372	6,210,254
	Sub-Totals	5,853,760	6,029,372	6,210,254
Housing Section				
	3110299 Construction of Buildings -	42,000,000	43,260,000	44,557,800

	3110299 Construction of Buildings - Residential(Governor and DG)	35,959,803	37,038,597	38,149,755
	Purchase of Building	200,000,000	206,000,000	212,180,000
	Sub-Totals	277,959,803	43,260,000	44,557,800
GROSS EXPENDITURE... KSH		283,813,563	49,289,372	50,768,054
4317 Water, Environment, Natural Resources, Tourism and Wildlife Management				
	Completion of treatment works, gravity main pipeline, staff quarters and store, fencing of intake works,		-	-
	Construction of treatment works, distribution lines, staff houses, stores/office.		-	-
	Intake works construction, Solar pumping system, storage and distribution works	5,000,000	5,150,000	5,304,500
	Intake works , solar,	2,000,000	2,060,000	2,121,800
	Desilting, construction of spillways, improvement of embankments	8,000,000	8,240,000	8,487,200
	Intake works, storage reservoirs, pipeline/distribution works	5,000,000	5,150,000	5,304,500
	Upgrading distribution system, and water supply pumping system, Equipping of water quality Lab	5,500,000	5,665,000	5,834,950
	Upgrading of distribution lines,	2,000,000	2,060,000	2,121,800
	Installation of borehole pumping system	3,000,000	3,090,000	3,182,700
	Pipeline upgrading and pumping works	2,420,888	2,493,515	2,568,320
	Pipeline upgrading and pumping works	1,000,000	1,030,000	1,060,900
	Pipeline and pumping works	1,000,000	1,030,000	1,060,900
	Fencing	10,000,000	10,300,000	10,609,000
	Climate change activities	17,000,000	17,510,000	18,035,300
	Fencing of dumpsite	3,000,000	3,090,000	3,182,700
GROSS EXPENDITURE... KSH		64,920,888	66,868,515	68,874,570
4319 Agriculture Department				

AGRICULTURE P1. Extension Services				
311 130 1	Purchase of planting material, seed and distribution to farmers.	20,000,000	20,600,000	21,218,000
221 100 4	Purchase and distribution of pesticides and insecticides to farmers.	10,000,000	10,300,000	10,609,000
311 149 9	Procurement and installation of agric extension ICT App.	10,000,000	10,300,000	10,609,000
311 029 9	Construction and completion of cereal stores	10,000,000	10,300,000	10,609,000
221 100 7	Support establishment of cottage industries through AMVAS for passion fruit and avocados.	5,200,000	5,356,000	5,516,680
221 100 7	Promote irrigation systems around desilted dams by purchasing irrigation equipment to farmer groups	5,139,257	5,293,435	5,452,238
GROSS EXPENDITURE... KSH		60,339,257	62,149,435	64,013,918
P2. Agricultural Mechanization and Value Addition services.			-	-
311 110 3	Purchase of assorted agricultural machinery and workshop equipment	33,000,000	33,990,000	35,009,700
		33,000,000	33,990,000	35,009,700
P3. Agricultural training Centre services- Chebororwa			-	-
311 029 9	Construct farm output stores at the ATC Chebororwa	5,300,000	5,459,000	5,622,770
311 060 4	Construction of perimeter fence	15,000,000	15,450,000	15,913,500
GROSS EXPENDITURE... KSH		20,300,000	20,909,000	21,536,270
264 049 9	Kenya climate smart agriculture project.and County contribution (5M)	135,720,859	139,792,485	143,986,259
GROSS EXPENDITURE... KSH		249,360,116	256,840,919	264,546,147
4318 Health Services Department				
	Construction of sub county hospitals			

	Ziwa Phase 2	249,000,000	256,470,000	264,164,100
	Ziwa Phase 3			
	Kesses			
	Turbo, Kapteldon, Moiben			
	Refurbishment of buildings	3,000,000	3,090,000	3,182,700
	2211029 Purchase of Safety Gear (PPE)	40,000,000	41,200,000	42,436,000
	3111101 Purchase of Medical and Dental Equipment	8,479,005	8,733,375	8,995,376
GROSS EXPENDITURE... KSH		300,479,005	309,493,375	318,778,176
4320 Trade, Investment and Industrialization Department				
S/N	Activities	Budget Allocations		
1.	Other infrastructure & Civil work	5,000,000	5,150,000	5,304,500
2.	Other infrastructure & Civil work	5,000,000	5,150,000	5,304,500
3.	Other infrastructure & Civil work	5,000,000	5,150,000	5,304,500
4.	Construction of shoe shining sheds and Curio stalls	5,000,000	5,150,000	5,304,500
	Other infrastructure & Civil work	3,272,114	3,370,277	3,471,386
5.	Construction of Market and cold rooms	21,000,000	21,630,000	22,278,900
GROSS EXPENDITURE... KSH		44,272,114	45,600,277	46,968,286
4321 Education, Culture and Social Services				
EDUCATION				
1	Purchase of teaching/learning materials	12,000,000	12,360,000	12,730,800
CULTURE				
1	Fencing and Construction of Cultural shrines	3,986,715	4,106,316	4,229,506
SOCIAL SERVICES				
1	Construction of offices	-	-	-
3	Construction of perimeter wall	16,000,000	16,480,000	16,974,400

4	Construction of buildings Special Needs centre Chebolol	50,000,000	51,500,000	53,045,000
		66,000,000	67,980,000	70,019,400
	GROSS EXPENDITURE... KSH	81,986,715	84,446,316	86,979,706
4325 Devolution and Public Administration				
311 029 9	Construction of Buildings - (11 ward offices)	79,513,277	81,898,675	84,355,636
311 100 4	Purchase of Exchanges and other Communications Equipment	16,000,000	16,480,000	16,974,400
311 020 2	Non-Residential Buildings - (Soy, Turbo and Kesess Sub counties Offices)	57,000,000	58,710,000	60,471,300
	GROSS EXPENDITURE... KSH	152,513,277	157,088,675	161,801,336
4326 Youth Affairs, Gender and Sports Development				
	Construction of Hostels, Conference & catering facilities, Swimming Pool and gymnasium	47,000,000	48,410,000	49,862,300
	Construction of Tailoring workshop, Food and beverages workshop and Classrooms	5,000,000	5,150,000	5,304,500
	Construction of three workshops (Electrical, Plumbing& Masonry) and Administration Block	22,304,597	22,973,735	23,662,947
	Capitation	40,129,894	41,333,791	42,573,805
	GROSS EXPENDITURE... KSH	114,434,491	117,867,526	121,403,552
4327 Co-operatives and Enterprise Development				
264 049 9	Loans for Cooperative Societies	-	-	-
221 079 9	Training expenses	6,734,610	6,936,648	7,144,748
311 030 2	construction of sentry house	1,000,000	1,030,000	1,060,900
311 030 2	construction of Car shades	-	-	-

GROSS EXPENDITURE... KSH		7,734,610	7,966,648	8,205,648
4329 Livestock Development and Fisheries				
P1. Veterinary Services				
1	Purchase of Semen and carry out insemination	4,000,000	4,120,000	4,243,600
2	Vaccination of Cattle and Pets	15,500,000	15,965,000	16,443,950
3	Purchase of Acaricides	5,290,000	5,448,700	5,612,161
4	Designing, Tendering and Construction	2,000,000	2,060,000	2,121,800
		26,790,000	27,593,700	28,421,511
P2. Livestock Production				
5	Purchase and Distribution of feed mixers	2,000,000	2,060,000	2,121,800
6	Water and Electricity Connection	13,197,098	13,593,011	14,000,801
		15,197,098	15,653,011	16,122,601
P3. Fisheries Production				
7	Construct and stock demo ponds in 15 wards	3,000,000	3,090,000	3,182,700
8	Purchase and distribution of the feeds	2,400,000	2,472,000	2,546,160
9	Purchase and distribution of fingerlings	1,600,000	1,648,000	1,697,440
	FISHERIES SUB-TOTAL	7,000,000	7,210,000	7,426,300
GROSS EXPENDITURE... KSH		48,987,098	50,456,711	51,970,412
4330 Physical Planning and Urban Development				
	Preparation of Eldoret regeneration Development plan	10,012,803	10,313,187	10,622,583
	Construction of Building (Ziwa Town Manager Office)	10,000,000	10,300,000	10,609,000
	Construction of roads	30,000,000	30,900,000	31,827,000
GROSS EXPENDITURE... KSH		50,012,803	51,513,187	53,058,583
4331 Eldoret Municipality				

311 049 9	Construction Of Roads – Other	10,513,692	10,829,103	11,153,976
311 050 4	Other Infrastructure And Civil Works	30,000,000	30,900,000	31,827,000
264 050 4	other capital grants and transfer-kusp	93,215,577	96,012,044	98,892,406
	GROSS EXPENDITURE... KSH	133,729,269	137,741,147	141,873,381

PROPOSED RECURRENT BUDGET ESTIMATES 2021/2022

ITEM	TITLE AND DETAILS	FY 2021/2022	FY 2022/2023	FY 2023/2024
4311000101 Administration - Governor's Office				
	2110101 Basic Salaries - Civil Service	38,969,839	40,138,934	41,343,102
	2110309 Special Duty Allowance	11,270,000	11,608,100	11,956,343
	2110320 Leave Allowance	257,500	265,225	273,182
	2120103 Employer Contribution to Staff Pension Scheme	2,400	2,472	2,546
	2120301 Employer Contribution to Private Social Security Funds and Schemes	1,236,000	1,273,080	1,311,272
	2110201 Telephone, Telex, Fascimile and Mobile Phone Services	1,030,000	1,060,900	1,092,727
	2210301 Travel costs(airline,bus,railway,mileage allowances,etc)	4,000,000	4,120,000	4,243,600
	2210302 Accomodation - Domestic Travel	2,500,000	2,575,000	2,652,250
	2210401 Travel Costs(airlines, bus, railway, etc)	5,000,000	5,150,000	5,304,500
	2210504 Advertising, awareness and publicity campaigns	2,500,000	2,575,000	2,652,250
	2210701 Travel Allowance	3,000,000	3,090,000	3,182,700
	2210799 Training Expenses-other(Bud)	2,500,000	2,575,000	2,652,250

	2210801 Catering Services(receptions), Accomodations,Gifts,Food and Drinks	2,000,000	2,060,000	2,121,800
	2210802 Boards, Committee,conferences and seminars	2,000,000	2,060,000	2,121,800
	2210805 National Celebrations	300,000	309,000	318,270
	2211009 Education and Library Supplies	200,000	206,000	212,180
	2211101 General Office Supplies (papers,pencils,forms,small office equipment etc)	1,500,000	1,545,000	1,591,350
	2211311 Contracted Technical Services	1,000,000	1,030,000	1,060,900
	2211313 Security Operations	1,000,000	1,030,000	1,060,900
	2211323 Laundry Expenses	500,000	515,000	530,450
	2211331 Refund of Passport,Work Permit and Citizenship Fees	50,000	51,500	53,045
	2211399 Other Operating Expenses - Oth	-	-	-
	2220210 Maintainance of Computers, Software and Networks	300,000	309,000	318,270
	2220212 Maintainance of Communication Equipment	300,000	309,000	318,270
	2640402 Donations	10,000,000	10,300,000	10,609,000
	3111002 Purchase of Computers, Printers and Other IT Equipment	1,500,000	1,545,000	1,591,350
	3111008 Purchase of Communication Equipment	300,000	309,000	318,270
	Gross Expenditure..... ..Kshs.	93,215,739	96,012,211	98,892,577
4311000201 Inter Governmental Committee				
	2211320 Temporary Committees Expenses	500,000	515,000	530,450

4311000200	Net Expenditure.....Kshs.	500,000	515,000	530,450
Inter Governmental Committee				
4311000301 Cabinet Affairs Headquarters				
	2110201 Telephone, Telex, Fascimile and Mobile Phone Services	300,000	309,000	318,270
	2210301 Travel costs(airline,bus,railway,mileage allowances,etc)	100,000	103,000	106,090
	2210302 Accomodation - Domestic Travel	1,500,000	1,545,000	1,591,350
	2210401 Travel Costs(airlines, bus, railway, etc)	1,083,890	1,116,407	1,149,899
	2210799 Training Expenses Other (Bud)	1,000,000	1,030,000	1,060,900
	2210801 Catering Services(receptions), Accomodations,Gifts,Food and Drinks	1,200,000	1,236,000	1,273,080
	2210802 Boards, Committee,conferences and seminars	1,000,000	1,030,000	1,060,900
	2211101 General Office Supplies (papers,pencils,forms,small office equipment etc)	500,000	515,000	530,450
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	103,000	106,090
	2211311 Contracted Technical Services	500,000	515,000	530,450
	2211323 Laundry Expenses	200,000	206,000	212,180
	3111001 Purchase of Office Furniture and Fittings	500,000	515,000	530,450
	3111002 Purchase of computers, printers and other IT Equipment	500,000	515,000	530,450
	3111005 Purchase of Photocopiers	500,000	515,000	530,450
	3111008Purchase of Printing Equipment	200,000	206,000	212,180

4311000300 Cabinet Affairs	Net Expenditure.....Kshs.	9,183,890	9,459,407	9,743,189
	Gross Expenditure..... ..Kshs.	102,899,629	105,986,618	109,166,216
	Finance			
	2110101 Basic Salaries - Civil Service	108,000,000	111,240,000	114,577,200
	2110202 Casual Labour - Others	5,040,000	5,191,200	5,346,936
	2110301 House Allowance	38,633,250	39,792,248	40,986,015
	2110320 Leave Allowance	8,500,000	8,755,000	9,017,650
	2120103 Employer Contribution to Staff Pensions Scheme	25,100,000	25,853,000	26,628,590
2210201- 0701014310- 4312000101	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	103,000	106,090
2210203- 0701014310- 4312000101	Courier & Postal Services	5,000	5,150	5,305
2210301- 0701014310- 4312000101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	721,000	742,630
2210302- 0701014310- 4312000101	Accommodation - Domestic Travel	800,000	824,000	848,720
2210303- 0701014310- 4312000101	Daily Subsistence Allowance	-	-	-
2210499	Foreign Travel and Subs.- Others	-	-	-
2210402- 0701014310- 4312000101	Accommodation	-	-	-
2210502- 0701014310- 4312000101	Publishing & Printing Services	20,000	20,600	21,218
2210503- 0701014310- 4312000101	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,300	10,609

2210504-0701014310-4312000101	Advertising, Awareness and Publicity Campaigns	200,000	206,000	212,180
2210505-0701014310-4312000101	Trade Shows and Exhibitions	300,000	309,000	318,270
2210708-0701014310-4312000101	Trainer Allowance	1,000,000	1,030,000	1,060,900
2210711-0701014310-4312000101	Tuition Fees Allowance	250,000	257,500	265,225
2210801-0701014310-4312000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	309,000	318,270
2210802-0701014310-4312000101	Boards, Committees, Conferences and Seminars	236,159	243,244	250,541
2210907-0701014310-4312000101	Insurance for cash	-	-	-
2211101-0701014310-4312000101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000	154,500	159,135
2211102-0701014310-4312000101	Supplies and Accessories for Computers and Printers	-	-	-
2211103-0701014310-4312000101	Sanitary and Cleaning Materials, Supplies and Services	-	-	-
2211301-0701014310-4312000101	Bank Service Commission and Charges	30,000	30,900	31,827
2211310-0701014310-4312000101	Contracted Professional Services	-	-	-
2211311-0701014310-4312000101	Contracted Technical Services	350,000	360,500	371,315
2211320-0701014310-4312000101	Temporary Committee Expenses	200,000	206,000	212,180
2420401-0701014310-4312000101	Public Enterprises	-	-	-

2640201-0701014310-4312000101	Emergency Relief (food, medicine, blankets, cash grant, tents and other temporary shelter etc.)	30,000,000	30,900,000	31,827,000
2610000	Asset Management and Audit System	10,000,000	10,300,000	10,609,000
2210103	Gas expenses	-	-	-
2211399	Other Operating Expenses - Oth	570,000	587,100	604,713
2210310	Field Operational Allowance	-	-	-
2220202-0701034310-4312000401	Maintenance of Office Furniture and Equipment	-	-	-
2220210-0701034310-4312000401	Maintenance of Computers, Software, and Networks	-	-	-
2220205-0702024310-4312000601	Maintenance of Buildings and Stations -- Non-Residential	-	-	-
	Sub Total	230,494,409	237,409,241	244,531,519
	Revenue Services Function			
2210201-0701024310-4312000301	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	154,500	159,135
2210302-0701014310-4312000101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,030,000	1,060,900
2210302-0701024310-4312000301	Accommodation - Domestic Travel	3,500,000	3,605,000	3,713,150
2210303-0701024310-4312000301	Daily Subsistence Allowance	5,500,000	5,665,000	5,834,950
2210502-0701024310-4312000301	Publishing & Printing Services	2,000,000	2,060,000	2,121,800
2210504-0701024310-4312000301	Advertising, Awareness and Publicity Campaigns	-	-	-
2211016-0701024310-4312000301	Purchase of Uniforms and Clothing - Staff	-	-	-

2210801-0701034310-4312000401	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,060,000	2,121,800
2211101-0701024310-4312000301	General Office Supplies (papers, pencils, forms, small office equipment etc)	850,000	875,500	901,765
2211102-0701024310-4312000301	Supplies and Accessories for Computers and Printers	-	-	-
2211103-0701034310-4312000401	Sanitary and Cleaning Materials, Supplies and Services	-	-	-
2211306-0701024310-4312000301	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-
2210802-0701014310-4312000101	Boards, Committees, Conferences and Seminars	3,000,000	3,090,000	3,182,700
2211399	Other Operating Expenses - Revenue Mobilization	5,000,000	5,150,000	5,304,500
2210103	Gas expenses	-	-	-
2210310	Field Operational Allowance	6,000,000	6,180,000	6,365,400
3111001	Purchase of office furniture and fittings	-	-	-
3111002	Purchase of Computers printers and other IT equipments	500,000	515,000	530,450
2220210-0701034310-4312000401	Maintenance of Computers, Software, and Networks	-	-	-
	Sub-Total	29,500,000	30,385,000	31,296,550
	Accounting Service Function			
2210201-0701034310-4312000401	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	206,000	212,180
2210301-0701034310-4312000401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	515,000	530,450
2210302-0701034310-4312000401	Accommodation - Domestic Travel	800,000	824,000	848,720

2210303-0701034310-4312000401	Daily Subsistence Allowance	1,000,000	1,030,000	1,060,900
2210502-0701034310-4312000401	Publishing & Printing Services	200,000	206,000	212,180
2210801-0701034310-4312000401	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	309,000	318,270
2210802-0701034310-4312000401	Boards, Committees, Conferences and Seminars	500,000	515,000	530,450
2211101-0701034310-4312000401	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	309,000	318,270
2211102-0701034310-4312000401	Supplies and Accessories for Computers and Printers	270,000	278,100	286,443
2210103	Gas expenses	-	-	-
2211399	Other Operating Expenses	850,000	875,500	901,765
2211103-0701034310-4312000401	Sanitary and Cleaning Materials, Supplies and Services	30,000	30,900	31,827
2211306-0701034310-4312000401	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-
2220202-0701034310-4312000401	Maintenance of Office Furniture and Equipment	-	-	-
2220210-0701034310-4312000401	Maintenance of Computers, Software, and Networks	-	-	-
	Sub Total	4,950,000	5,098,500	5,251,455
	Supply Chain Function			
2210201-0701044310-4312000501	Telephone, Telex, Facsimile and Mobile Phone Services	150,000	154,500	159,135
2210301-0701044310-4312000501	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	309,000	318,270
2210302-0701044310-4312000501	Accommodation - Domestic Travel	500,000	515,000	530,450

2210103	Gas expenses	-	-	-
2211399	Other Operating Expenses	100,000	103,000	106,090
2210303-0701044310-4312000501	Daily Subsistence Allowance	500,000	515,000	530,450
2210502-0701044310-4312000501	Publishing & Printing Services	-	-	-
2210801-0701044310-4312000501	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	206,000	212,180
2210802-0701044310-4312000501	Boards, Committees, Conferences and Seminars	500,000	515,000	530,450
2211101-0701044310-4312000501	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	206,000	212,180
2211102-0701044310-4312000501	Supplies and Accessories for Computers and Printers	50,000	51,500	53,045
2211306-0701044310-4312000501	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-
2220202-0701044310-4312000501	Maintenance of Office Furniture and Equipment	-	-	-
2220210-0701044310-4312000501	Maintenance of Computers, Software, and Networks	500,000	515,000	530,450
3111002-0705024310-4313000501	Purchase of Office Equipment	1,000,000	1,030,000	1,060,900
3111001-0703024310-4313000601	Purchase of Furniture	-	-	-
2210711-0701014310-4312000101	Tuition Fees Allowance		-	-
	Sub-Total	4,000,000	4,120,000	4,243,600
	Internal Audit Function			
2210201-0701054310-4312000701	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	51,500	53,045

2210301-0701054310-4312000701	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	412,000	424,360
2210302-0701044310-4312000501	Accommodation - Domestic Travel	400,000	412,000	424,360
2210103	Gas expenses	-	-	-
2210310	Field Operational Allowance	2,050,000	2,111,500	2,174,845
2210502-0701054310-4312000701	Publishing & Printing Services	-	-	-
2210801-0701054310-4312000701	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	309,000	318,270
2211101-0701054310-4312000701	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	309,000	318,270
2211306-0701054310-4312000701	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	-	-
2210711-0701014310-4312000101	Tuition Fees Allowance		-	-
2210802-0701044310-4312000501	Boards, Committees, Conferences and Seminars	1,000,000	1,030,000	1,060,900
3111002-0705024310-4313000501	Purchase of Computers, Printers and other IT Equipment	-	-	-
2220209-0204014310-4315000201	Minor Alterations to Buildings and Civil Works	-	-	-
3111001-0703024310-4313000601	Purchase of Office Furniture and Fittings	500,000	515,000	530,450
2220210-0701054310-4312000701	Maintenance of Computers, Software, and Networks	-	-	-
	Sub Total	5,000,000	5,150,000	5,304,500
	GROSS EXPENDITURE... KSH	273,944,409	282,162,741	290,627,624
DEPARTMENT OF PUBLIC SERVICE MANAGEMENT				
Item	TITLE	2021/22	2022/23	2023/24

	2110101 Basic Salaries - Civil Service	338,000,000	348,140,000	358,584,200
	2110202 Casual Labour - Others	5,040,000	5,191,200	5,346,936
	2110301 House Allowance	97,500,000	100,425,000	103,437,750
	2110315 Extraneous Allowance	10,005,000	10,305,150	10,614,305
	2110320 Leave Allowance	30,000,000	30,900,000	31,827,000
	2110599 Personal Allowances provided in Kind - Others	45,571,176	46,938,311	48,346,461
	2120103 Employer Contribution to Staff Pensions Scheme	35,100,000	36,153,000	37,237,590
	TOTAL	561,216,176	578,052,661	595,394,241
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	412,000	424,360
	2210301 Travel Costs (airlines,bus,railway,mileage allowances,etc)	500,000	515,000	530,450
	2210303 Daily Subsistence Allowance	2,000,000	2,060,000	2,121,800
	2210499 Foreign Travel and Subs.- Others	300,000	309,000	318,270
	2210502 Publishing and Printing Services	1,000,000	1,030,000	1,060,900
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	100,000	103,000	106,090
	2210504 Advertising, Awareness and Publicity Campaigns	300,000	309,000	318,270
	2210505 Trade shows and exhibitions	300,000	309,000	318,270
	2210702 Remuneration of Instructors and Contract Based Training Services	300,000	309,000	318,270
	2210704 Hire of Training Facilities and Equipment	1,300,000	1,339,000	1,379,170
	2210711 Tuition Fees	1,000,000	1,030,000	1,060,900

	2210801 Catering Services(receptions),Accomodation, Gifts, Food and Drinks	1,500,000	1,545,000	1,591,350
	2210802 Conference/ Board Meetings	5,000,000	5,150,000	5,304,500
	2210901 Group Personal Insurance /WIBA	20,000,000	20,600,000	21,218,000
	2210910 Medical Insurance	127,089,055	130,901,727	134,828,779
	2210999 Insurance Cost/Group Life	12,000,000	12,360,000	12,730,800
	2211016 Purchase of Uniforms and Clothing - Staff	300,000	309,000	318,270
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	309,000	318,270
	2211102 Supplies and Accessories for Computers and Printers	500,000	515,000	530,450
	2211103 Sanitary and Cleaning Materials, Supplies and Services	220,000	226,600	233,398
	2211305 Contracted Guards and Cleaning Services	2,400,000	2,472,000	2,546,160
	TOTAL	176,809,055	182,113,327	187,576,727
	Communication Section		-	-
	2210103 Gas expenses	25,000	25,750	26,523
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	225,000	231,750	238,703
	2210203 Courier and Postal Services	15,000	15,450	15,914
	2210301 Travel Costs (airlines,bus,railway,mileage allowances,etc)	280,000	288,400	297,052
	2210500 Printing,Advertising and Information Supplies and Services	5,000,000	5,150,000	5,304,500
	2210502 Publishing and Printing Services	4,000,000	4,120,000	4,243,600
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	150,000	154,500	159,135

	2210504 Advertising,Awareness and Publicity Campaigns	1,700,000	1,751,000	1,803,530
	2210599 Printing, Advertising - Other	400,000	412,000	424,360
	2210799 Training Expenses - Other	650,000	669,500	689,585
	2210801 Catering Services(receptions),Accomodation,Gifts,Food and Drinks	420,000	432,600	445,578
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	154,500	159,135
	2211103 Sanitary and Cleaning Materials, Supplies and Services	35,000	36,050	37,132
	3111002 Purchase of Computers,Printers and other IT Equipment	120,000	123,600	127,308
	TOTAL	13,170,000	13,565,100	13,972,053
	County Attorney Section		-	-
	2210103 Gas expenses	18,000	18,540	19,096
	2210200 Communication ,Supplies and Services	100,000	103,000	106,090
	2210201 Telephone, Telex,Facsmile and Mobile Phone Services	40,000	41,200	42,436
	2210301 Travel Costs(airlines,bus,railway,mile age allowances,etc)	2,000,000	2,060,000	2,121,800
	2210302 Accommodation - Domestic Travel	200,000	206,000	212,180
	2210500 Printing,Advertising and Information Supplies and Services	200,000	206,000	212,180
	2210502 Publishing and Printing Services	350,000	360,500	371,315
	2210503 Subscriptions to Newspapers,Magazines and Periodicals	120,000	123,600	127,308
	2210799 Training Expenses - Other	120,000	123,600	127,308

	2210801 Catering Services(reception),Accomoda tion,Gifts,Food and Drinks	70,000	72,100	74,263
	2211101 General office Supplies(papers,pencils,forms, small office equipment)	70,000	72,100	74,263
	2211308 Legal Dues/fees,Arbtration and Compesation Payments	55,000,000	56,650,000	58,349,500
	TOTAL	58,288,000	60,036,640	61,837,739
	Registry Section		-	-
	2210203 Courier and Postal Services	120,000	123,600	127,308
	2210502 Publishing and Printing Services	80,000	82,400	84,872
	2210599 Printing,Advertising - Other	30,000	30,900	31,827
	2211016 Purchase of Uniforms and Clothing - Staff	55,000	56,650	58,350
	2211101 General office Supplies(papers,pencils,forms, small office equipment)	60,000	61,800	63,654
	2211199 Office and General Office	60,000	61,800	63,654
	TOTAL	405,000	417,150	429,665
	Human Resource Section		-	-
	2210201 Telephone, Telex,Facsmile and Mobile Phone Services	250,000	257,500	265,225
	2210301 Travel Costs(airlines,bus,railway,mile age allowances,etc)	1,300,000	1,339,000	1,379,170
	2210302 Accomodation - Domestic Travel	200,000	206,000	212,180
	2210502 Publishing and Printing Services	150,000	154,500	159,135
	2210503 Subscriptions to Newspapers,Magazines and Periodicals	70,000	72,100	74,263
	2210701 Travel Allowance	60,000	61,800	63,654
	2210708 Trainer Allowance	60,000	61,800	63,654

	2211101 General office Supplies(papers,pencils,forms, small office equipment)	300,000	309,000	318,270
	2210799 Training Expenses - Other	2,000,000	2,060,000	2,121,800
	2210801 Catering Services(reception),Accommodation,Gifts,Food and Drinks	200,000	206,000	212,180
	2210802 Conference/ Board Meetings	1,600,000	1,648,000	1,697,440
	2211103 Sanitary and Cleaning Materials Supplies and Services	200,000	206,000	212,180
	TOTAL	6,390,000	6,581,700	6,779,151
		816,278,231	840,766,578	865,989,576
VOTE R4314 UASIN GISHU - ICT AND E-GOVERNMENT				
2110101	Basic Salaries - Civil Service	22,965,813	23,654,787	24,364,431
2110301	House Allowance	4,950,000	5,098,500	5,251,455
2110314	Transport Allowance	2,775,000	2,858,250	2,943,998
2110320	Leave Allowance	2,550,649	2,627,168	2,705,984
2120103	Employer Contribution to Staff Pensions Scheme	2,150,000	2,214,500	2,280,935
2120301	Employer Contributions to Private Social Security Funds and Schemes	4,800	4,944	5,092
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	396,000	407,880	420,116
2210202	Internet Connections	10,000,000	10,300,000	10,609,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.	200,000	206,000	212,180
2210302	Accommodation - Domestic Travel	500,000	515,000	530,450
2210401	Foreign Travel Costs (airlines, bus, railway, etc.)	200,000	206,000	212,180
2210403	Daily Subsistence Allowance	650,000	669,500	689,585
2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,500	53,045

2210504	Advertising, Awareness and Publicity Campaigns	250,000	257,500	265,225
2210701	Travel Allowance	600,000	618,000	636,540
2210309	Field Allowance	690,000	710,700	732,021
2210703	Production and Printing of Training Materials	350,000	360,500	371,315
2210704	Hire of Training Facilities and Equipment	150,000	154,500	159,135
2210711	Tuition Fees Allowance	100,000	103,000	106,090
2210715	Kenya School of Government	220,000	226,600	233,398
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	515,000	530,450
2211310	Contracted professional services	1,000,000	1,030,000	1,060,900
2210702	Training Expenses	2,000,000	2,060,000	2,121,800
2211016	Purchase of Uniforms and Clothing - Staff overcoats/aprons	220,000	226,600	233,398
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	51,500	53,045
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	366,678	377,678	389,009
2211102	Supplies and Accessories for Computers and Printers	980,000	1,009,400	1,039,682
2220210	Maintenance of Computers, software, and Networks	450,000	463,500	477,405
2220212	Maintenance of Communications Equipment	1,330,000	1,369,900	1,410,997
3111001	Purchase of office furniture and fittings	-	-	-
3111112	Purchase of Software and licenses	5,000,000	5,150,000	5,304,500
	GROSS EXPENDITURE... KSH	61,648,940	63,498,408	65,403,360
DEPARTMENT OF ROADS, TRANSPORT ENERGY & PUBLIC WORKS				

Head	Administration - Roads, Transport and Infrastructure	2021/22	2022/23	2023/24
2110101- 0204094310- 43100001	Basic Salaries - Civil Service	150,844,707	155,370,048	160,031,150
2110202- 0204094310- 43100001	Casual Labour Others	3,000,000	3,090,000	3,182,700
2110301- 0204094310- 43100001	House Allowance	24,150,579	24,875,096	25,621,349
2110314- 0204094310- 43100001	Transport Allowance	13,301,201	13,700,237	14,111,244
2110320- 0204094310- 43100001	Leave Allowance	3,967,711	4,086,742	4,209,345
2120301- 0204094310- 43100001	Employer Contributions to Private Social Security Funds and Schemes	14,854,015	15,299,635	15,758,625
2210101- 0204014310- 43100001	Electricity	60,000,000	61,800,000	63,654,000
2210102- 0204014310- 43100001	Water and Sewerage Charges	300,000	309,000	318,270
2210201- 0204014310- 43100001	Telephone, Telex, Facsimile and Mobile Phone Services	900,000	927,000	954,810
2210203- 0204014310- 43100001	Courier & Postal Services	1,000	1,030	1,061
2210301- 0204014310- 43100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	927,000	954,810
2210303- 0204014310- 43100001	Daily Subsistence Allowance	15,000,000	15,450,000	15,913,500
2210503- 0204014310- 43100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000	10,300	10,609
2210504- 0204014310- 43100001	Advertising, Awareness and Publicity Campaigns	600,000	618,000	636,540

2210505-0204014310-43100001	Trade Shows and Exhibitions	600,000	618,000	636,540
2210712-0204014310-43100001	Trainee Allowance	10,000	10,300	10,609
2210799-0204014310-43100001	Training Expenses - Other (Bud	1,000,000	1,030,000	1,060,900
2210801-0204014310-43100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	580,595	598,013	615,953
2210903-0204014310-43100001	Plant, Equipment and Machinery Insurance	40,000,000	41,200,000	42,436,000
2211016-0204014310-43100001	Purchase of Uniforms and Clothing - Staff	2,000,000	2,060,000	2,121,800
2211101-0204014310-43100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	618,000	636,540
2211102-0204014310-43100001	Supplies and Accessories for Computers and Printers	550,000	566,500	583,495
2211103-0204014310-43100001	Sanitary and Cleaning Materials, Supplies and Services	500,000	515,000	530,450
2211201-0204014310-43100001	Refined Fuels and Lubricants for Transport	130,000,000	133,900,000	137,917,000
2220101-0204014310-43100001	Maintenance Expenses - Motor Vehicles	100,000,000	103,000,000	106,090,000
2220207-0204014310-43100001	Maintenance of Roads, Ports and Jetties	300,000	309,000	318,270
2220209-0204014310-43100001	Minor Alterations to Buildings and Civil Works	800,000	824,000	848,720
2220213-0204014310-43100001	Maintenance of Civil Works Equipment	10,000	10,300	10,609
3111001-0204014310-43100001	Purchase of Office Furniture and Fittings	-	-	-

	Purchase of Motor Vehicles	11,000,000	11,330,000	11,669,900
3111002-0204014310-43100001	Purchase of Computers, Printers and other IT Equipment	1,900,000	1,957,000	2,015,710
GROSS EXPENDITURE		577,679,808	595,010,202	612,860,508
3	Fire and Emergency Respond Department		-	-
2210201-0204014310-43100001	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	51,500	53,045
4	Public Works Department		-	-
2211006-0204014310-43100001	Purchase of Workshop tool, spares and small Equipment	800,000	824,000	848,720
2211309-0204014310-43100001	Management Fees	1,300,000	1,339,000	1,379,170
3110302-0204014310-43100001	Refurbishment of Non-Residential Buildings	150,000	154,500	159,135
GROSS EXPENDITURE		2,250,000	2,317,500	2,387,025
Total Net Expenditure vote R4315		579,979,808	597,379,202	615,300,578
4315	Lands & Housing			
	P & E	43,701,762	45,012,815	46,363,199
	2210101 Electricity	200,000	206,000	212,180
	2210102 Water and sewerage charges	350,000	360,500	371,315
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	309,000	318,270
	2210203 Courier and Postal Services	250,000	257,500	265,225
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,030,000	1,060,900
	2210302 Accommodation - Domestic Travel	1,200,000	1,236,000	1,273,080

	2210303 Daily Subsistence Allowance	500,000	515,000	530,450
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	515,000	530,450
	2210309 Field Allowance	7,400,000	7,622,000	7,850,660
	2210502 Publishing and Printing Services	200,000	206,000	212,180
	2210504 Advertising, Awareness and Publicity Campaigns	400,000	412,000	424,360
	2210505 Trade Shows and Exhibitions	300,000	309,000	318,270
	2210809 Board Allowance	100,000	103,000	106,090
	2211016 Purchase of Uniforms and Clothing - Staff	250,479	257,993	265,733
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000	721,000	742,630
	2211102 Supplies and Accessories for Computers and Printers	200,000	206,000	212,180
	2211103 Sanitary and Cleaning Materials, Supplies and Services	164,000	168,920	173,988
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	100,000	103,000	106,090
	2211310 Contracted Professional Services	400,000	412,000	424,360
	2211324 Registration of Land	500,000	515,000	530,450
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	206,000	212,180
	2210802 Boards, Committees, Conferences and Seminars	200,000	206,000	212,180
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	103,000	106,090
	Training	2,000,000	2,060,000	2,121,800
	Rent Residential (Governor & Deputy Governor)	2,400,000	2,472,000	2,546,160
	2220204 Maintenance of Buildings -- Residential	2,000,000	2,060,000	2,121,800

	2220210 Maintenance of Computers, Software, and Networks	100,000	103,000	106,090
		65,716,241	67,687,728	69,718,360
DEPARTMENT OF ENVIRONMENT, WATER, NATURAL RESOURCES, TOURISM AND WILDLIFE MANAGEMENT				
S/No		2021/22	2021/23	2021/24
2110101	Basic Salaries - Civil Service	64,797,325	66,741,244	68,743,482
2110301	House Allowance	32,867,270	33,853,288	34,868,887
2110202	Casual Labour	7,805,280	8,039,438	8,280,622
2110320	Leave Allowance	6,675,000	6,875,250	7,081,508
2120103	Employer Contribution to Staff Pensions Scheme	4,400,000	4,532,000	4,667,960
1	Subsistence allowance	7,000,000	7,210,000	7,426,300
2	Training	800,000	824,000	848,720
3	Water Supplies	600,000	618,000	636,540
4	Utility Vehicle	2,000,000	2,060,000	2,121,800
5	FLLoCA Climate change	1,800,000	1,854,000	1,909,620
6	Office Repairs/Renovation	1,000,000	1,030,000	1,060,900
7	Office Furniture	-	-	-
8	Office equipment	800,000	824,000	848,720
9	Office Supplies	407,616	419,844	432,440
10	PPEs	200,000	206,000	212,180
11	Airtime	400,000	412,000	424,360
12	Trade Show	200,000	206,000	212,180
	Chemicals	5,000,000	5,150,000	5,304,500

	Total	136,752,491	140,855,065	145,080,717
4318 HEALTH SERVICES DEPARTMENT				
	TITLE	Amount		
	2110101 Basic Salaries - Civil Service	911,603,357	938,951,458	967,120,001
	2110202 Casual Labour - Others	40,160,000	41,364,800	42,605,744
	2110301 House Allowance	158,632,000	163,390,960	168,292,689
	2110315 Extraneous Allowance	656,175,365	675,860,626	696,136,445
	2110320 Leave Allowance	9,036,000	9,307,080	9,586,292
	2120103 Employer Contribution to Staff Pensions Scheme	94,476,400	97,310,692	100,230,013
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	550,000	566,500	583,495
	2210203 Courier and Postal Services	50,000	51,500	53,045
	2210302 Accommodation - Domestic Travel	500,000	515,000	530,450
	2210303 Daily Subsistence Allowance	8,000,000	8,240,000	8,487,200
	2210499 Foreign Travel and Subs.- Others	50,000	51,500	53,045
	2210502 Publishing and Printing Services	200,000	206,000	212,180
	2210799 Training expenses	800,000	824,000	848,720
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	898,695	925,656	953,426
	2211020 Uniform and Clothing Allowances	200,000	206,000	212,180
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	600,000	618,000	636,540
	2211103 Sanitary and Cleaning Materials, Supplies and Services	190,000	195,700	201,571
	2211399 Other Operating Expenses - Oth	10,000	10,300	10,609

	2640503 Other Capital Grants and Transfers	153,786,664	158,400,264	163,152,272
	County funds on Danida Grants	4,500,000	4,635,000	4,774,050
	3110707 Purchase of motor vehicle -Ambulances	200,000	206,000	212,180
	TOTAL OPERATION COST	2,040,618,481	2,101,837,035	2,164,892,146
	2211001 Medical Drugs	157,100,000	161,813,000	166,667,390
	2211002 Dressing and Non pharmaceutical	3,000,000	3,090,000	3,182,700
	2211008 Laboratory Materials, Supplies and Small Equipment	1,500,000	1,545,000	1,591,350
	2211015 Food and Rations	2,000,000	2,060,000	2,121,800
	2211021 Purchase of Bedding and Linen	100,000	103,000	106,090
	2211028 Purchase of X-Rays Supplies	300,000	309,000	318,270
	Net expenditure	164,000,000	168,920,000	173,987,600
	PREVENTIVE PROMOTIVE SERVICES			
	2210504 Advertising, Awareness and Publicity Campaigns	1,350,000	1,390,500	1,432,215
	2211004 Fungicides, Insecticides and Sprays	100,000	103,000	106,090
	2211005 Chemicals and Industrial Gases	2,000,000	2,060,000	2,121,800
	HIV, TB, and other Outreaches	1,550,000	1,596,500	1,644,395
	RNX/ Youths SAU		-	-
	Nutrition		-	-
	CHVS		-	-
	TOTAL ESSENTIAL SERVICES	5,000,000	5,150,000	5,304,500
	SUB-TOTAL RECCURENT	2,209,618,481	2,275,907,035	2,344,184,246
R-4319000101	Administration – Agriculture, Livestock and Fisheries	2021/2022	2022/2023	2023/2024

2110101	Basic Salaries - Civil Service	104,797,325	107,941,244	111,179,482
2110301	House Allowance	60,820,000	62,644,600	64,523,938
2110320	Leave Allowance	12,798,183	13,182,129	13,577,593
2120103	Employer Contribution to Staff Pensions Scheme	24,400,000	25,132,000	25,885,960
2210101	Electricity	60,000	61,800	63,654
2210102	Water and sewerage	30,010	30,910	31,838
2210201	Telephone, Telex and mobile phone services	127,500	131,325	135,265
2210203	Courier & postal charges	30,370	31,281	32,220
2210301	Travel costs	1,000,000	1,030,000	1,060,900
2210302	Accommodation	526,550	542,347	558,617
2210303	Daily subsistence allowance	1,500,000	1,545,000	1,591,350
2210401	Travel costs	467,250	481,268	495,706
2210402	Accommodation	245,000	252,350	259,921
2210502	Publishing and printing	166,308	171,297	176,436
2210503	Subscription to Newspapers, magazines and Periodicals	30,000	30,900	31,827
2210504	Advertising, Awareness and publicity campaigns	1,080,000	1,112,400	1,145,772
2210505	Trade shows and exhibitions	830,000	854,900	880,547
2210701	Travel allowance	181,650	187,100	192,712
2210703	Production and printing of training materials	50,000	51,500	53,045
2210710	Accommodation allowance	100,000	103,000	106,090
2210711	Tuition fees allowance	550,000	566,500	583,495
2210799	Training allowances (Farmers trainings)	15,000,000	15,450,000	15,913,500
2210801	Catering services	400,000	412,000	424,360

2210809	Board allowance	800,000	824,000	848,720
2211007	Agricultural materials and small equipment	100,000	103,000	106,090
2211016	Purchase of staff uniforms	250,000	257,500	265,225
2111101	General office supplies	300,000	309,000	318,270
2211102	Supplies and accessories for computers and printers	260,000	267,800	275,834
2211103	Sanitary and cleaning materials	180,000	185,400	190,962
2220210	Maintenance of computers, software and networks	20,000	20,600	21,218
3110302	Refurbishment of non-residential buildings	45,000	46,350	47,741
3111002	Purchase of computers, printers and other IT Equipment	250,000	257,500	265,225
		227,395,146	234,217,000	241,243,510
R- 4319000601-Chebororwa Training Centre			-	-
2210202	Casual Labour	200,000	206,000	212,180
2210201	Telephone, Telex and mobile phone services	15,000	15,450	15,914
2210203	Courier & postal charges	15,000	15,450	15,914
2210302	Accommodation	75,000	77,250	79,568
2210303	Daily subsistence allowance	125,000	128,750	132,613
2210309	Field Allowance	75,150	77,405	79,727
2210604	Hire of transport, equipment	50,000	51,500	53,045
2210801	Catering services	30,000	30,900	31,827
2210802	Boards, committees, conference	42,000	43,260	44,558
2211016	Purchase of staff uniforms	40,000	41,200	42,436
2211101	General office supplies	20,000	20,600	21,218

2211102	Supplies and accessories for computers and printers	20,000	20,600	21,218
2211103	Sanitary and cleaning materials	10,000	10,300	10,609
2211301	Bank services commission and charges	6,573	6,770	6,973
2220209	Minor alterations to building	202,515	208,590	214,848
3110502	Water supplies and sewerage	10,000	10,300	10,609
3110902	Purchase of household and institutional appliances	30,000	30,900	31,827
3111001	Purchase of office furniture and fittings	-	-	-
3111106	Purchase of fire fighting vehicle equipment	25,000	25,750	26,523
		991,238	1,020,975	1,051,604
R-4319000701	Agricultural Machinery services		-	-
2210202	Casual Labour	200,000	206,000	212,180
2210101	Electricity	60,000	61,800	63,654
2210102	Water and sewerage	35,000	36,050	37,132
2210201	Telephone, Telex and mobile phone services	60,000	61,800	63,654
2210203	Courier & postal charges	10,000	10,300	10,609
2210301	Travel costs	50,000	51,500	53,045
2210302	Accommodation	149,000	153,470	158,074
2210303	Daily subsistence allowance	110,000	113,300	116,699
2210711	Tuition fees allowance	115,000	118,450	122,004
2210801	Catering services	25,000	25,750	26,523
2211006	Purchase of workshop tools	50,000	51,500	53,045
2211016	Purchase of staff uniforms	50,000	51,500	53,045
2211101	General office supplies	150,000	154,500	159,135

2211102	Supplies and accessories for computers and printers	93,073	95,865	98,741
2211103	Sanitary and cleaning materials	133,500	137,505	141,630
2211299	Fuel oils and lubricants	1,075,000	1,107,250	1,140,468
2220201	Maintenance of plant machinery and equipment	1,131,126	1,165,060	1,200,012
2220210	Maintenance of computers	15,000	15,450	15,914
3111002	Purchase of computers, printers and other ICT Equipment	40,000	41,200	42,436
		3,588,749	3,696,411	3,807,304
	GROSS EXPENDITURE... KSH	231,975,133	238,934,387	246,102,419
	Trade and Industrialization			
ITEM	TITLE AND DETAILS	FY 2021/2022	FY 2022/2023	FY 2023/2024
2110101	Basic Salaries - Civil Service	15,477,919	15,942,256	16,420,524
2110301	House Allowance	10,820,000	11,144,600	11,478,938
2110320	Leave Allowance	2,675,000	2,755,250	2,837,908
2120103	Employer Contribution to Staff Pensions Scheme	1,400,000	1,442,000	1,485,260
2210201-0504014310	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	618,000	636,540
2210302-0504014310	Domestic Travel and Subsistence, and Other Transportation Costs	5,205,818	5,361,993	5,522,852
2210301-0504014310	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	600,000	700,000
2210302-0504014310	Accommodation - Domestic Travel	500,000	600,000	618,000
2210403-0504014310	Daily Subsistence Allowance	4,000,000	5,000,000	6,000,000
2210309-0504014310	Field Allowance	4,000,000	5,000,000	6,000,000
2210499-0504014310	Foreign Travel and Subsistence, and other transportation costs	850,000	900,000	1,000,000

2210403-0504014310	Daily Subsistence Allowance	1,000,000	1,200,000	1,300,000
2210499-0504014310	Foreign Travel and Subs.- Others	369,218	380,295	391,703
2210502-0504014310	Printing , Advertising and Information Supplies and Services	500,000	600,000	700,000
2210502-0504014310	Publishing and Printing Services	200,000	206,000	212,180
2210505-0504014310	Trade Shows and Exhibitions	5,000,000	6,000,000	7,000,000
2210603-0504014310	Rents and Rates - Non-Residential	2,600,000	2,700,000	2,800,000
2210799-0504014310	Training Expenses	500,000	600,000	700,000
2210701-0504014310	Travel Allowance	300,000	400,000	500,000
2210708-0504014310	Trainer Allowance	123,073	126,765	130,568
2210801-0504014310	Catering Services (receptions), Accommodation, Gifts, Food and drinks	600,000	618,000	636,540
2211101-0504014310	General Office Supplies (papers, pencils, forms, small office	300,000	309,000	318,270
2211102-0504014310	Supplies and Accessories for Computers and Printers	500,000	515,000	530,450
2211103-0504014310	Sanitary and Cleaning Materials, Supplies and Services	62,795	64,679	66,619
3111001-0504014310	Purchase of Office Furniture and General Equipment	-	-	-
3111001-0504014310	Purchase of Office Furniture and Fittings	-	-	-
4110501-0504014310	Loans to Semi Autonomous Government Agencies	20,000,000	20,600,000	21,218,000
	GROSS EXPENDITURE... KSH	78,083,823	83,683,838	89,204,353
EDUCATION, CULTURE AND SOCIAL SERVICES ESTIMATE BUDGET				
1. HEAD QUARTERS 2021/2022 BUDGETS				
VOTE	ITEM	2021/2022	2022/2023	2023/2024
2110101	Basic Salaries - Civil Service	148,823,305	153,288,004	157,886,644
2110301	House Allowance	60,820,000	62,644,600	64,523,938

2110202	Casual Labour	1,951,320	2,009,860	2,070,155
2110320	Leave Allowance	12,675,000	13,055,250	13,446,908
2120103	Employer Contribution to Staff Pensions Scheme	11,400,000	11,742,000	12,094,260
2210301	Travel costs (airlines, bus, railway, mileage allowances)	1,450,020	1,493,521	1,538,327
2210801	Catering	350,000	360,500	371,315
2211101	General office supplies	300,000	309,000	318,270
2210201	Telephone, Telex, Facsimile & Mobile phones	500,000	515,000	530,450
2211320	Temporary Committee Expenses	15,000,000	15,450,000	15,913,500
2210802	Boards committee, Conferences and seminars	7,600,000	7,828,000	8,062,840
	Rents and Rates - Non-Residential	2,600,000	2,678,000	2,758,340
	TOTAL	263,469,645	271,373,735	279,514,947

2. EDUCATION

VOTE	ITEM	AMOUNT		
2210301	Travel costs (airlines, bus, railway, mileage allowances)	1,000,000	1,030,000	1,060,900
2210303	Daily Subsistence Allowance	1,000,000	1,030,000	1,060,900
6540101	Scholarship and Other Educational benefits	120,000,000	123,600,000	127,308,000
2211399	Scouts and Girl Guide	5,000,000	5,150,000	5,304,500
	Total	127,000,000	130,810,000	134,734,300

3. CULTURE

VOTE	ITEM	AMOUNT		
2210301	Travel costs (airlines, bus, railway, mileage allowances etc.)	500,000	515,000	530,450
2210802	Boards committee, Conferences and seminars	500,000	515,000	530,450
2211320	Temporary Committee Expenses	14,000,000	14,420,000	14,852,600
	Cultural Shrines	1,000,000	1,030,000	1,060,900

	Total	16,000,000	16,480,000	16,974,400
4. SOCIAL SERVICES				
VOTE	ITEM	AMOUNT		
2210399	Domestic Travel and Subs – others	200,000	206,000	212,180
2211328	Counseling Services	300,000	309,000	318,270
2210802	Boards committee, Conferences and seminars	1,530,172	1,576,077	1,623,359
2211320	Temporary Committee (HIV)	3,000,000	3,090,000	3,182,700
	Total	5,030,172	5,181,077	5,336,509
5. RESCUE CENTRE				
VOTE	ITEM	AMOUNT		
2211015	Food and Rations	2,000,000	2,060,000	2,121,800
2210399	Travel costs (airlines, bus, railway, mileage allowances etc.)	200,000	206,000	212,180
221036	Repatriation	1,000,000	1,030,000	1,060,900
2211328	Counseling Services	300,000	309,000	318,270
	Sanitation and Medical Care	400,000	412,000	424,360
2210303	Daily Subsistence	500,000	515,000	530,450
2210801	Catering	100,000	103,000	106,090
2210200	Communication supplies and services	1,000,000	1,030,000	1,060,900
	Total	5,500,000	5,665,000	5,834,950
	GROSS EXPENDITURE... KSH	416,999,817	413,029,812	425,420,706
4322 COUNTY PUBLIC SERVICE BOARD				
	ITEM	2021/2022	2022/2023	2023/2024
1	Basic Salaries – Civil Service	15,201,776	15,657,829	16,127,564
2	House Allowance	2,000,000	2,060,000	2,121,800
3	Leave Allowance	200,000	206,000	212,180

4	Other Personal Allowance	20,036,000	20,637,080	21,256,192
5	Employer contribution to Staff Pension	400,000	412,000	4,240,000
6	Telephone Services/ Air Time Allowance	568,000	585,040	602,591
7	Communication Supplies	500,000	515,000	530,450
8	Travel Costs-Air Ticket/ Milage Allowance	3,000,000	3,090,000	3,182,700
9	Accomodation Allowance/ Daily Subsistance Allowance	3,000,000	3,090,000	3,182,700
10	Advertising/ Publicity	1,500,000	1,545,000	1,591,350
11	Publishing/ Printing Services	1,000,000	1,030,000	1,060,900
14	Travel Allowance	2,000,000	2,060,000	2,121,800
15	Training Expenses	2,000,000	2,060,000	2,121,800
16	Catering Services	2,000,000	2,060,000	2,121,800
17	National Celebrations	200,000	206,000	212,800
18	Hospitality Supplies	1,500,000	1,545,000	1,591,350
19	Office Supplies - Stationary	800,000	824,000	848,720
20	General Office Supplies - Equipment	2,000,000	2,060,000	2,121,800
21	Contracted Professional Services	6,000,000	6,180,000	6,365,400
22	Other Operating Expenses	1,243,730	1,281,042	1,319,473
	GROSS EXPENDITURE... KSH	65,149,506	67,103,991	72,933,370
R4324-Uasin Gishu - Budget and Economic Planning				
		2021/21	2022/22	2023/23
2110101	Basic Salaries - Civil Service	14,797,325	15,241,244	15,698,482
2110301	House Allowance	10,820,000	11,144,600	11,478,938
2110202	Casual Labour	1,951,320	2,009,860	2,070,155

2110320	Leave Allowance	2,675,000	2,755,250	2,837,908
2120103	Employer Contribution to Staff Pensions Scheme	1,400,000	1,442,000	1,485,260
2210201-0702014310-4324000101	Telephone, Telex, Facsimile and Mobile Phone Services	800,000	824,000	848,720
2210203-0702014310-4324000101	Courier & Postal Services	50,000	51,500	53,045
2210301-0702014310-4324000101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,060,000	2,121,800
2210302-0702014310-4324000101	Accommodation - Domestic Travel	1,000,000	1,030,000	1,060,900
2210303-0702014310-4324000101	Daily Subsistence Allowance	5,000,000	5,150,000	5,304,500
2210499-0702014310-4324000101	Foreign Travel and Subs.- Others	-	-	-
2210502-0702014310-4324000101	Publishing & Printing Services	3,529,442	3,635,325	3,744,385
2210504-0702014310-4324000101	Advertising, Awareness and Publicity Campaigns	1,900,000	1,957,000	2,015,710
2210599-0702014310-4324000101	Printing, Advertising - Other	-	-	-
2210799-0702014310-4324000101	Training Expenses - Other (Bud	1,000,000	1,030,000	1,060,900
2210801-0702014310-4324000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	800,000	824,000	848,720
2210802-0702014310-4324000101	Boards, Committees, Conferences and Seminars	15,000,000	15,450,000	15,913,500
2210899-0702014310-4324000101	Hospitality Supplies - other (800,000	824,000	848,720
2211101-0702014310-4324000101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	721,000	742,630

2211102-0702014310-4324000101	Supplies and Accessories for Computers and Printers	1,700,000	1,751,000	1,803,530
2211299-0702014310-4324000101	Fuel Oil and Lubricants - Othe	200,000	206,000	212,180
2211306-0702014310-4324000101	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	40,000	41,200	42,436
2211310-0702014310-4324000101	Contracted Professional Services	10,000,000	10,300,000	10,609,000
2211320-0702014310-4324000101	Temporary Committee Expenses	10,000,000	10,300,000	10,609,000
2211399-0702014310-4324000101	Other Operating Expenses - Oth	-	-	-
2220101-0702014310-4324000101	Maintenance Expenses - Motor Vehicles	500,000	515,000	530,450
2810199-0702014310-4324000101	Budget Reserves - Other (Budget)		-	-
3111401-0702014310-4324000101	Pre-feasibility, Feasibility and Appraisal Studies	-	-	-
3111001-0702014310-4324000101	Purchase of Office Furniture and Fittings	-	-	-
2210802-0702014310-4324000301	Boards, Committees, Conferences and Seminars	8,000,000	8,240,000	8,487,200
2211320-0702014310-4324000301	Temporary Committee Expenses	7,000,000	7,210,000	7,426,300
2210802-0702014310-4324000401	Boards, Committees, Conferences and Seminars	10,000,000	10,300,000	10,609,000
2211310-0702014310-4324000401	Contracted Professional Services	32,150,000	33,114,500	34,107,935
2210303-0702014310-4324000101	Daily Subsistence Allowance	5,000,000	5,150,000	5,304,500

	GROSS EXPENDITURE... KSH	148,813,087	153,277,479	157,875,804
VOTE R4325 UASIN GISHU - PUBLIC ADMINISTRATION				
		2021/22	2022/23	2023/24
2110101- 0504014310- 4325000101	Basic Salaries -	26,899,277	27,706,255	28,537,443
2110301- 0504014310- 4325000101	House Allowance	16,000,000	16,480,000	16,974,400
2110315- 0504014310- 4325000101	Extreneous Allowance	7,000,000	7,210,000	7,426,300
2110320- 0504014310- 4325000101	Leave Allowance	6,000,000	6,180,000	6,365,400
2120103- 0504014310- 4325000101	Employer Contribution to Staff Pensions Scheme	7,000,000	7,210,000	7,426,300
2210101- 0504014310- 4325000101	Electricity	50,000	51,500	53,045
2210103- 0504014310- 4325000101	Gas expenses	50,000	51,500	53,045
2210105- 0504014310- 4325000101	Water and Sewarage expenses(Pending Bills)	50,000	51,500	53,045
2210201- 0504014310- 4325000101	Telephone, Telex, Facsimile and Mobile Phone Services	2,900,000	2,987,000	3,076,610
2210299- 0504014310- 4325000101	Communication, Supplies - Othe	100,000	103,000	106,090
2210301- 0504014310- 4325000101	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	515,000	530,450
2210302- 0504014310- 4325000101	Accommodation - Domestic Travel	500,000	515,000	530,450
2210502- 0504014310- 4325000101	Publishing & Printing Services	100,000	103,000	106,090
2210503- 0504014310- 4325000101	Subscriptions to Newspapers, Magazines and Periodicals	50,000	51,500	53,045

2210504-0504014310-4325000101	Advertising, Awareness and Publicity Campaigns	6,000,000	6,180,000	6,365,400
2210505-0504014310-4325000101	Trade Shows and Exhibitions	150,000	154,500	159,135
2210603-0504014310-4325000101	Rents and Rates - Non-Residential (Nairobi and Ward Offices)	5,824,000	5,998,720	6,178,682
2210712-0504014310-4325000101	Trainee Allowance	500,000	515,000	530,450
2210799-0504014310-4325000101	Training Expenses	500,000	515,000	530,450
2210801-0504014310-4325000101	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	721,000	742,630
2210802-0504014310-4325000101	Boards, Committees, Conferences and Seminars	7,000,000	7,210,000	7,426,300
2210805-0504014310-4325000101	National Celebrations	300,000	309,000	318,270
2211016-0504014310-4325000101	Purchase of Uniforms and Clothing - Staff	100,000	103,000	106,090
2211101-0504014310-4325000101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	206,000	212,180
2211102-0504014310-4325000101	Supplies and Accessories for Computers and Printers	50,000	51,500	53,045
2211103-0504014310-4325000101	Sanitary and Cleaning Materials, Supplies and Services	50,000	51,500	53,045
2211313-0504014310-4325000101	Security Operations	10,000,000	10,300,000	10,609,000
2211399-0504014310-4325000101	Other Operating Expenses - Oth	50,000	51,500	53,045
2220299-0504014310-4325000101	Routine Maintenance - Other	100,000	103,000	106,090

3111001-0504014310-4325000101	Purchase of Office Furniture and Fittings	14,070,252	14,492,360	14,927,130
3111002-0504014310-4325000101	Purchase of Computers, Printers and other IT Equipment	1,500,000	1,545,000	1,591,350
3111004-0504014310-4325000101	Purchase of Exchanges and other Communications Equipment	247,860	255,296	262,955
	Devolution Conference	5,000,000	5,150,000	5,304,500
3111009-0709014310-4325000101	Purchase of other Office Equipment	200,000	206,000	212,180
	GROSS EXPENDITURE... KSH	119,741,389	123,333,631	127,033,640
VOTE R4326 YOUTH AND SPORTS DEVELOPMENT				
HEADQUATERS	VOTE ITEM	2021/2022	2022/2023	2023/2024
2110101	Basic Salaries - Civil Service-Exchequer (GOK)	36,185,105	37,270,658	38,388,778
2110301	House Allowance-Exchequer (GOK)	12,100,000	12,463,000	12,836,890
2110320	Leave Allowance-Exchequer (GOK)	5,500,000	5,665,000	5,834,950
2120101	Employer Contributions to National Social Security Fund-Exchequer (GOK)	7,568,918	7,795,986	8,029,866
4.3E+09	2110202 Casual Labour – others (Internship – Ring-fenced)	95,000,000	97,850,000	100,785,500
4.3E+09	2210201 Telephone, Telex, Facsimile and Mobile Services	-	-	-
4.3E+09	2210301 Travel Costs (airlines, bus, railway, mileage allowances)	-	-	-
4.3E+09	2210302 Accommodation - Domestic Travel	-	-	-
4.3E+09	2210303 Daily Subsistence Allowance	2,000,000	2,060,000	2,121,800
4.3E+09	2210399 Domestic Travel and subsistence and other	500,000	515,000	530,450
4.3E+09	2210400 Foreign Travel and subs allowance and other transportation	-	-	-

4.3E+09	2210502 Publishing and Printing Services	-	-	-
4.3E+09	2210504 Advertising, awareness and publicity campaign	1,500,000	1,545,000	1,591,350
4.3E+09	2210505 Trade Shows and Exhibitions	20,000	20,600	21,218
4.3E+09	2210801 Catering services (receptions), accommodation, gifts, food drinks	-	-	-
4.3E+09	2210802 Boards, committees, conferences & seminars	2,300,000	2,369,000	2,440,070
4.3E+09	2210809 Board allowance	1,200,000	1,236,000	1,273,080
4.3E+09	2210800 Hospitality supplies and services	480,000	494,400	509,232
4.3E+09	2211101 General office supplies (papers, pencils, forms)	200,000	206,000	212,180
4.3E+09	2211103 Sanitary and cleaning materials, supp& services	-	-	-
4.3E+09	2211399 Other operating expenses	-	-	-
4.3E+09	3111001 Purchase of office furniture and fittings	-	-	-
4.3E+09	3111002 Purchase of computers, printers & other IT equipment	600,000	618,000	636,540
	TOTAL	165,154,023	106,914,000	110,121,420
YOUTH AND GENDER AFFAIRS	VOTE ITEM	2021/2022	2022/2023	2023/2024
4.3E+09	2210201 Telephone, Telex, Facsimile and Mobile Services	100,000	103,000	106,090
4.3E+09	2210301 Travel Costs (airlines, bus, railway, mileage allowances)	-	-	-
4.3E+09	2210302 Accommodation - Domestic Travel	400,000	412,000	424,360
4.3E+09	2210303 Daily Subsistence Allowance	-	-	-
4.3E+09	2210399 Domestic Travel and subsistence and other	400,000	412,000	424,360

4.3E+09	2210400 Foreign Travel and subs allowance and other transportation	-	-	-
4.3E+09	2210502 Publishing and Printing Services	-	-	-
4.3E+09	2210504 Advertising, awareness and publicity campaign	300,000	309,000	318,270
4.3E+09	2210505 Trade Shows and Exhibitions	100,000	103,000	106,090
4.3E+09	2210801 Catering services (receptions), accommodation, gifts, food drinks	100,000	103,000	106,090
4.3E+09	2210802 Boards, committees, conferences & seminars	300,000	309,000	318,270
4.3E+09	2210809 Board allowance	-	-	-
4.3E+09	2210800 Hospitality supplies and services	-	-	-
4.3E+09	2211101 General office supplies (papers, pencils, forms)	200,000	206,000	212,180
4.3E+09	2211103 Sanitary and cleaning materials, supp& services	-	-	-
4.3E+09	2211399 Other operating expenses	-	-	-
4.3E+09	2640102 Scholarships & other educational benefits –pre-primary education	50,000,000	51,500,000	53,045,000
4.3E+09	3111001 Purchase of office furniture and fittings	-	-	-
4.3E+09	3111002 Purchase of computers, printers & other IT equipment	-	-	-
	TOTAL	51,900,000	53,457,000	55,060,710

