

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

COUNTY TREASURY

**COUNTY FISCAL STRATEGY
PAPER**

**SUSTAINING SOCIO-ECONOMIC DEVELOPMENT
THROUGH INVESTING IN THE PEOPLE**

MARCH 2024

©County Fiscal Strategy Paper (CFSP) 2024

The County Treasury

P.O Box 222-30600 Kapenguria, Kenya.

Email: info@westpokot.go.ke

Website: www.westpokot.go.ke

This document is available at www.westpokot.go.ke

FOREWORD

Section 117 of the public Finance Management Act, 2012 provides that the County Treasury shall prepare and submit to the County Executive and the County Assembly the County Fiscal Strategy Paper for approval by the 28th February of each year. This strategy paper articulates priority socioeconomic and fiscal policies and structural reforms as well as sectoral expenditure programs to be implemented in the Fiscal Year 2024/2025 and the medium term. Specifically, the County Fiscal Strategy Paper aims to; Specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term, provide Linkage with the national objectives in the Budget Policy Statement and the financial outlook with respect to county government revenues, expenditures and borrowing over the medium term.

Since coming to office in September 2022, the Government has implemented bold policy responses to mitigate the negative global and persistent shocks that have pushed the economy to its lowest vibrant level and embarked on structural reforms to stabilize Government finances and the economy. These shocks include global supply chain disruptions due to ongoing conflicts in Eastern Europe and the Middle East; high interest rates limiting access to credit and exacerbating debt servicing costs; significant losses and damages due to frequent extreme weather events; and elevated commodity prices such as petroleum products on account of increased geopolitical fragmentation and global oil supply cuts. Against this background, the Government continues to implement interventions and policies to reduce the cost of living and improving livelihoods, while at the same time fostering a sustainable inclusive economic transformation through the BETA. This is meant to reverse the economic recession and ignite economic recovery. The interventions target five core priority areas namely: i) Agricultural Transformation and Inclusive Growth; ii) Micro, Small and Medium Enterprise (MSME) Economy; iii) Housing and Settlement; iv) Healthcare; and v) Digital Superhighway and Creative Industry.

Despite the challenging environment, there is notable significant success following the various interventions rolled out during the past one year by the Government. Specifically, economic vibrancy has started

The FY 2024/25-2026/27 Medium Term Expenditure Budget Framework will be anchored on the county administration economic and transformation agenda as enshrined in the County Integrated

Development Plan (2023-2027) and the Approved Annual Development Plan for FY 2024/2025. The Fiscal Strategy Paper has been prepared by the County Government as part of its efforts to ensure effective linkage between policy, planning and budgeting. It provides an updated resource envelope of Kshs. 7.5 billion for the FY 2024/2025. County budget, presents a fiscal framework and sectoral ceilings for the fiscal year and the medium term. The County government of West Pokot is committed to ensuring the success of devolution. In this regard, the need for continued fiscal discipline and prudent utilization of public resources is emphasized. This therefore calls for greater transparency and accountability in public finance management at the county level.

Considering the above fiscal consolidation plan, the expenditure ceilings in this County Fiscal Strategy Paper have been revised to reflect emerging realities. In this regard, all proposed departments budgets for FY 2024/25 have been scrutinized to ensure quality and alignment to the County Government Economic Development Agenda as outlined in the Annual Development Plan and the Fourth MTP and other strategic interventions of national interest. I therefore, call upon all County departments to adhere to the hard sector ceilings, and the strict deadlines provided in this document to facilitate the finalization of the FY 2024/25 and the medium-term budget proposals

The departmental priorities for the 2024/2025 fiscal year and the medium term include strategic investments in Agriculture, Irrigation and Livestock sector to boost county food security and income, Education, Road infrastructure, Health, Water, Climate Change and environment, Peace and Security, strengthening business environment and support to Small and Micro enterprises and cooperatives to boost job creation especially for the youth. I call upon all our stakeholders to continue supporting us based on mutual respect, cooperation and consultation.

Joshua Rutto

County Executive Committee Member for Finance and Economic Planning

ACKNOWLEDGEMENT

The County Fiscal Strategy Paper is prepared in accordance with section 117(1) of the Public Finance Management (PFM) Act, 2012. The paper outlines the broad strategic priorities and policy goals, provides linkage with the national objectives in the Budget Policy Statement, and provides the financial outlook with respect to county government revenues and spending plans for the Financial Year 2024/2025 and the medium term. The document is expected to improve the public's understanding of County's public finances and guide public debate on economic and development matters.

The preparation of the fiscal strategy paper was a collaborative effort among various county departments. We are grateful for their inputs. We thank all the spending units and agencies for timely provision of information. We are also grateful for the comments from the public sector hearings on 7th December 2023 and ward public participation on 20th and 21st February, 2024 which provided inputs to this strategy paper, in addition to comments from several other stakeholders.

A core team in the County Treasury under the guidance of Director Economic Planning and Budget spent substantial amount of time putting together this document. We are particularly grateful to them for their tireless efforts in ensuring that this document was produced in time and is of high quality.

As we finalize the budget for the FY 2024/25 and the medium term, I wish to emphasize that the economy is operating under tight fiscal constraints. Sector working groups (SWGs) are therefore urged to undertake a scrutiny of individual Department's budgets execution reports to curtail growth of recurrent budgets and ensure funding of the new Administration's Economic Transformation Agenda is accorded priority.



Pricilla Chebet Mungo
Chief Officer Finance and Economic Planning

TABLE OF CONTENTS

FOREWORD	iii
ACKNOWLEDGEMENT	vi
TABLE OF CONTENTS.....	vii
TABLES.....	ix
ACRONYMS	x
CHAPTER ONE: RECENT ECONOMIC DEVELOPMENT AND MEDIUM -TERM OUTLOOK	1
1.1 Overview of Recent Economic and Financial Development	1
1.2 Inflation Outcomes	2
1.3 Exchange Rate Developments	3
1.4 Monetary and Credit Developments	4
1.5 Private Sector Credit	5
1.6 External Sector Developments.....	5
1.7 Foreign Exchange Reserves.....	6
1.8 Capital Markets Development	7
1.9 County’s Fiscal Performance and Emerging Challenges	7
CHAPTER TWO: BUDGET POLICY STATEMENT LINKAGE WITH COUNTY PLANS.....	10
2.1 Overview	10
2.2 Integration of County Fiscal Strategy Paper into the 2024 Budget Policy Statement	11
2.2.1 Agricultural Transformation and Inclusive Growth	11
2.2.2 Transforming the Micro, Small and Medium Enterprise (MSME) Economy.....	13
2.2.3 Housing and Settlement.....	14
2.2.4 Healthcare.....	14
2.2.5 Digital Superhighway and Creative Economy	16
2.3 Enablers.....	17
2.3.1 Infrastructure	18
2.3.2 Manufacturing Sector	19
2.3.3 Blue Economy.....	19
2.3.4 The Services Economy.....	20
2.3.5 Environment and Climate Change	21
2.3.6 Education and Training	22

2.3.7	Women Agenda	23
2.3.8	Social Protection	24
2.3.9	Sports, Culture and Arts.....	25
2.3.10	Youth Empowerment and Development Agenda	26
2.3.11	Governance	27
CHAPTER THREE: COUNTY REVENUE AND EXPENDITURE FRAMEWORK		29
3.1	Overview	29
3.2	FY 2024/2025- FY 2026/27 MTEF Resource Envelope	29
3.3	Internal Revenue Performance and Projections for FY 2024/25-FY 2026/2027	30
3.4	Deficit Financing.....	32
3.5	Adherence to Fiscal Responsibility Principles	32
3.6	Stakeholders Input	33
3.7	Economic and Fiscal Risks	37
CHAPTER FOUR: SECTOR PRIORITIES FOR MEDIUM TERM EXPENDITURE FRAMEWORK.....		40
4.1	Introduction	40
4.2	Sectoral Expenditure Priorities and their Justification	40
4.1.1	Public Administration and Intergovernmental Relation Sector.....	40
4.1.2	Agriculture and Urban Development Sector	41
4.1.3	General Economic, Commercial.....	42
4.1.4	Energy and Infrastructure Sector.....	43
4.1.5	Health Sector.....	43
4.1.6	Social Protection, Youth, Culture and Recreation Sector	44
4.1.7	Environmental Protection and Water Sector.....	44
4.1.8	Education Sector	45
4.3	Budget Ceilings for FY 2024/2025-2026/2027 MTEF Period	36
4.4	Ward Specific Projects	38
4.5	Pending Bills	38
4.6	Summary	38
ANNEXES		40
1.	Summary of Sectorial Ceilings by Economic Classification	38

2. Ceilings Comparative Analysis Table: CBROP 2023 and CFSP for FY 2024/25-2026/27 MTEF PERIOD	40
3. CEILINGS BY PROGRAMMES	42

TABLES

Table 1: Global Economic Performance	1
Table 2: Internal Revenue Performance and Projections	30
Table 3: Summary of stakeholder’s inputs	33
Table 4: Economic and Fiscal Risks	37
Table 5: Budget Ceilings for FY 2024/25	36
Table 6: Summary of Sectorial Ceilings by Economic Classification	38
Table 7: Ceilings Comparative Analysis Table: CBROP 2023 and CFSP for FY 2024/25-2026/27 MTEF period	40

ACRONYMS

ACSM	Advocacy Communication and Social Mobilization
AGPO	Access to Government Procurement Opportunities
BPS	Budget Policy Statement
BQs	Bill of Quantities
CATC	County Agricultural Training Centre
CGS	Credit Guarantee Scheme
CGS	Credit Guarantee Scheme
CHS	Community Health Services
ECDE	Early Childhood Development Education
e-CIMES	Electronic County Monitoring and Evaluation System
FGM	Female Genital Mutilation
FLLoCA	Financing Locally-Led Climate Action
GDP	Gross Domestic Product
GIS	Geographic Information System
ICT	Information Communication Technology
KCRH	Kapenguria County Referral Hospital
KEFRI	Kenya Forest Research Institute
KenHA	Kenya National Highway Authority
KICOSCA	Kenya Inter County Sports and Cultural Association
LVSR	Low Volume Sealed Roads
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NDA	Net Domestic Assets
NDC	National Determined Contribution
NFA	Net Foreign Assets
NHIF	National Health Insurance Fund
NSSF	National Social Security Fund
PFM	Public Finance Management Act
PPP	Public Private Partnership
PWDs	People with Disability
RK-FINFA	Rural Kenya Financial Inclusion Facility Projects
SACCOs	Savings and Credit Cooperative Organization
SMEs	Small Medium Enterprises
SWG	Sector Working Groups
TVETs	Technical and Vocational Education and Training
US	United States
USA	United States of America
USD	United State Dollars
VTC	Vocational Training Centers
WEPESA	West Pokot County Economic Sacco

CHAPTER ONE: RECENT ECONOMIC DEVELOPMENT AND MEDIUM -TERM OUTLOOK

1.1 Overview of Recent Economic and Financial Development

The global economy is experiencing challenges arising from global supply chain disruptions due to heightened geopolitical tensions, weakening demand particularly in China and Eurozone, elevated global interest rates on account of inflationary pressures limiting access to credit and exacerbating debt servicing costs and significant losses and damages due to frequent extreme weather events increasing fiscal pressures. As such, global growth is projected to slow down to 3.0 percent in 2023 and 2.9 percent in 2024 from 3.5 percent in 2022 which is below the historical (2000–2019) average of 3.8 percent.

Additionally, most currencies in emerging market and frontier economies weakened against the U.S. Dollar, mainly due to the tightening of U.S. monetary policy. Inflation in advanced economies has continued to ease, reflecting effects of monetary policy tightening and lower energy prices. Nevertheless, core inflationary pressures remained elevated (**Table 1**).

Despite the challenging environment, the Kenyan economy is demonstrating resilience with growth performance well above the global and SSA average. In the first three quarters of 2023, the economic growth averaged 5.6 percent (5.5 percent Q1, 5.5 percent Q2 and 5.9 percent Q3). This growth was primarily underpinned by a rebound in the agricultural activities which grew by an average of 7.0 percent in the first three quarters of 2023 compared to a contraction of 1.8 percent during the same period in 2022. All economic sectors recorded positive growth rates in the first

Economy	Growth (%)			
	Actual		Projected	
	2021	2022	2023	2024
World	6.3	3.5	3.0	2.9
Advanced Economies	5.4	2.6	1.5	1.4
<i>Of which: USA</i>	5.9	2.1	2.1	1.5
<i>Euro Area</i>	5.3	3.3	0.7	1.2
Emerging and Developing Economies	6.8	4.1	4.0	4.0
<i>Of which: China</i>	8.4	3.0	5.0	4.2
<i>India</i>	9.1	7.2	6.3	6.3
Sub-Saharan Africa	4.7	4.0	3.3	4.0
Of which: South Africa	4.7	1.9	0.9	1.8
Nigeria	3.6	3.3	2.9	3.1
Kenya*	7.6	4.8	5.5	5.5

Source: IMF World Economic Outlook, October 2023. *National Treasury Projection

Table 2: Sectoral GDP Performance

Sectors	Annual Growth Rates		Quarterly Growth Rates			
	2021	2022	2022 Q1	2022 Q2	2023 Q1	2023 Q2
1. Primary Industry	0.5	(1.0)	(0.4)	(1.5)	5.8	7.6
1.1. Agriculture, Forestry and Fishing	(0.4)	(1.6)	(1.7)	(2.4)	6.0	7.7
1.2. Mining and Quarrying	18.0	9.3	23.8	16.6	3.3	5.3
2. Secondary Sector (Industry)	6.8	3.5	4.4	4.2	2.4	1.8
2.1. Manufacturing	7.3	2.7	3.8	3.6	2.0	1.5
2.2. Electricity and Water supply	5.6	4.9	3.2	5.6	2.5	0.8
2.3. Construction	6.7	4.1	6.0	4.5	3.1	2.6
3. Tertiary sector (Services)	9.6	6.7	8.5	7.7	6.0	5.9
3.1. Wholesale and Retail trade	8.0	3.8	4.9	4.1	5.7	4.2
3.2. Accommodation and Restaurant	52.6	26.2	40.1	44.0	21.5	12.2
3.3. Transport and Storage	7.4	5.6	7.7	7.2	6.2	3.0
3.4. Information and Communication	6.1	9.9	9.0	11.2	9.0	6.4
3.5. Financial and Insurance	11.5	12.8	17.0	16.1	5.8	13.5
3.6. Public Administration	6.0	4.5	6.2	3.8	6.6	3.8
3.7. Others	10.8	5.2	6.7	5.5	4.9	5.0
of which: Professional, Admin & Support Services	7.1	9.4	13.1	10.9	7.3	5.5
Real Estate	6.7	4.5	6.0	5.0	5.2	5.8
Education	22.8	4.8	4.6	4.4	3.6	4.5
Health	8.9	4.5	5.7	4.4	5.4	5.0
Taxes less subsidies	11.9	7.0	9.5	6.1	5.3	3.8
Real GDP	7.6	4.8	6.2	5.2	5.5	5.4

Source of Data: Kenya National Bureau of Statistics

1.2 Inflation Outcomes

Inflation had remained above the Government target range of 5±2.5 percent from June 2022 to June 2023. In order to anchor inflation expectations, the Monetary Policy Committee (MPC) gradually raised the policy rate (Central Bank Rate (CBR)) from 7.50 percent in May 2022 to 10.50 percent in June 2023 and further to 12.50 percent in December 2023. The tightening of the monetary policy was to address the pressures on the exchange rate and mitigate second round effects including from global prices. This ensured that inflationary expectations remain anchored, while setting inflation on a firm downward path towards the 5.0 percent mid-point of the target range. This policy action was complemented by Government interventions and favorable weather conditions that increased food supply. Consequently, inflation eased gradually to 6.6 percent in December 2023 from a peak of 9.6 percent in October 2022 and has been within the target range for the first half of FY 2023/24. However, inflation has remained sticky in the upper bound of the Government's target range since July 2023 due to relatively higher energy prices.

Food inflation remained the dominant driver of overall inflation in December 2023. However, it declined to 7.7 percent in December 2023 from a peak of 15.8 percent in October 2022 supported by general decline in international food prices, government interventions through zero rating of select food commodities, and improved weather conditions that enhanced production of fast-growing food items, thus moderating their prices. Nonetheless, sugar prices remained elevated driven by domestic and global factors Fuel inflation declined to 13.7 percent in December 2023 from 15.5 percent in November 2023, driven by a downward adjustment in pump prices by the Energy and Petroleum Regulatory Authority (EPRA). However, fuel inflation has remained elevated reflecting the impact of higher international oil prices, depreciation in the shilling exchange rate and gradual withdraw of the fuel subsidize from September 2022 and the upward adjustment of electricity tariff from April 2023. In addition, the upward adjustment of VAT on petroleum product in July 2023 from 8.0 percent to 16.0 percent to eliminate tax credits from the sector exacted upward pressures on prices. However, prices of cooking gas continued to decline and moderated inflation reflecting the impact of the zero-rating of VAT on liquefied petroleum gas (LPG).

Core (non-food non-fuel) inflation remained stable at 3.4 percent in December 2023, from a peak of 4.4 percent in March 2023. The decline is attributed to the tight monetary policy and muted demand pressures.

1.3 Exchange Rate Developments

Kenya like several other countries is experiencing foreign exchange challenges due to the rise of US interest rates. In December 2023, the Kenya Shilling weakened by 25.3 percent against the US Dollar, 30.2 percent against the Sterling Pound and 29.2 percent against the Euro, compared to a similar period in 2022.

The Kenya Shilling against the US Dollar exchanged at an average of Ksh 154.1 in December 2023 compared to an average of Ksh 122.9 in December 2022. Against the Euro, the Kenya shilling weakened to exchange at Ksh 168.0 in December 2023 compared to Ksh 130.0 in December 2022 while against the Sterling Pound the Kenyan Shilling also weakened to exchange at Ksh 195.0 compared to Ksh 149.8, over the same period. The Kenyan Shilling was supported by increased remittances, adequate foreign exchange reserves and strong exports receipts

The Government has taken measures to stabilize the foreign exchange market which include resuscitating the inter-bank forex market and the Government-to-Government petroleum supply arrangement. This arrangement is mainly intended to address the US Dollar (USD) liquidity challenges and exchange rate volatility caused by the global dollar shortage and spot market reactions that was driving volatility and a false depreciation that was a scarcity value as well as market distortion.

1.4 Monetary and Credit Developments

Broad money supply, M3, grew by 21.1 percent in the year to November 2023 compared to a growth of 5.3 percent in the year to November 2022 (**Table 3**). The primary source of the increase in M3 was an improvement in the Net Foreign Assets (NFA) of the banking system and resilient domestic credit. The increase in NFA mainly reflected the improvement in commercial banks' foreign assets.

Net Domestic Assets (NDA) registered a growth of 10.7 percent in the year to November 2023, compared to a growth of 14.6 percent over a similar period in 2022. The growth in NDA was mainly supported by an increase in domestic credit particularly resilient private sector credit and net lending to government. Growth of domestic credit extended by the banking system to the Government declined to a growth of 14.4 percent in the year to November 2023 compared to a growth of 15.2 percent in the year to November 2022.

Table 3: Money and Credit Developments (12 Months to November 2023, Ksh billion)

				Change		Percent Change	
	2021 November	2022 November	2023 November	2021-2022 November	2022-2023 November	2021-2022 November	2022-2023 November
COMPONENTS OF M3							
1. Money supply, M1 (1.1+1.2+1.3)	1,822.0	1,902.0	2,012.5	80.0	110.5	4.4	5.8
1.1 currency outside banks (M0)	238.6	252.2	272.7	13.6	20.5	5.7	8.1
1.2 Demand deposits	1,496.6	1,560.6	1,632.7	64.0	72.1	4.3	4.6
1.3 Other deposits at CBK	86.8	89.2	107.1	2.4	17.9	2.7	20.1
2. Money supply, M2 (1+2.1)	3,435.3	3,537.3	3,906.3	102.0	369.0	3.0	10.4
2.1 Time and savings deposits	1,613.3	1,635.3	1,893.8	22.01	258.5	1.364	15.8
Money supply, M3 (2+3.1)	4,234.0	4,460.2	5,402.6	226.2	942.4	5.3	21.1
3.1 Foreign currency deposits	798.7	922.9	1,496.3	124.2	573.4	15.6	62.1
SOURCES OF M3							
1. Net foreign assets (1.1+1.2)	581.4	276.0	771.8	(305.3)	495.8	(52.5)	179.6
1.1 Central Bank	710.4	531.7	497.1	(178.7)	(34.5)	(25.2)	(6.5)
1.2 Banking Institutions	(129.0)	(255.7)	274.6	(126.6)	530.3	(98.2)	207.4
2. Net domestic assets (2.1+2.2)	3,652.7	4,184.2	4,630.8	531.5	446.6	14.6	10.7
2.1 Domestic credit (2.1.1+2.1.2+2.1.3)	4,797.6	5,425.2	6,186.8	627.6	761.6	13.1	14.0
2.1.1 Government (net)	1,684.4	1,940.4	2,220.7	256.0	280.4	15.2	14.4
2.1.2 Other public sector	84.9	79.3	111.6	(5.5)	32.3	(6.5)	40.7
2.1.3 Private sector	3,028.3	3,405.5	3,854.5	377.2	448.9	12.5	13.2
2.2 Other assets net	(1,145.0)	(1,241.1)	(1,556.0)	(96.1)	(315.0)	(8.4)	(25.4)

Source of Data: Central Bank of Kenya

1.5 Private Sector Credit

Growth in private sector credit from the banking system remained resilient partly reflecting improving business conditions and demand for working capital. Credit advanced to the private sector grew by 13.2 percent in the year to November 2023 compared to a growth of 12.5 percent in the year to November 2022.

Strong credit growth was observed in finance and insurance, agriculture, transport and communications and manufacturing. Growth in private sector credit is expected to remain relatively stable, supported by, among other factors, resilient economic activity, and the implementation of the Credit Guarantee Scheme for the vulnerable MSMEs.

1.6 External Sector Developments

The current account deficit improved to USD 4,196.5 million (4.2 percent of GDP) in November 2023 compared to USD 6,012.3 million (5.4 percent of GDP) in November 2022. The current account balance was supported by an improvement in the trade balance account and resilient remittances (Table 4).

In the year to November 2023, exports contracted by 2.9 percent mainly due to a decline in horticultural exports particularly cut flowers despite an improvement in receipts from tea, chemicals and manufactured exports. The increase in receipts from tea exports reflects higher prices attributed to lower global supply due to drought amid resilient demand from traditional markets while the increase in manufactured exports receipts reflects strong regional demand

On the other hand, imports declined by 11.4 percent in the 12 months to November 2023, mainly reflecting lower imports of infrastructure related equipment, manufactured goods, oil, and chemicals. Oil prices remain elevated on account increased geopolitical fragmentation and global oil supply cuts by major oil exporters particularly Saudi Arabia and Russia. As a result, the trade account balance improved by USD 2,015.0 million to a deficit of USD 10,002.2 million in November 2023. The overall balance of payments position slowed down to a surplus of USD 1,321.4 million (1.3 percent of GDP) in November 2023 from a surplus of USD 1,802.8 million (1.6 percent of GDP) in November 2022

Table 4: Balance of Payments (USD Million)

				Year to November 2023		Actuals as a Percent of GDP	
	Nov-21	Nov-22	Nov-23	Change	Percent Change	Nov-22	Nov-23
Overall Balance	(1,005.0)	1,802.8	1,321.4	(481.3)	(26.7)	1.6	1.3
A) Current Account	(5,637.6)	(6,012.3)	(4,196.5)	1,815.9	30.2	(5.4)	(4.2)
<i>Merchandise Account (a-b)</i>	(10,669.5)	(12,017.2)	(10,002.2)	2,015.0	16.8	(10.8)	(10.1)
a) Goods: exports	6,699.7	7,472.9	7,258.5	(214.4)	(2.9)	6.7	7.3
b) Goods: imports	17,369.2	19,490.1	17,260.7	(2,229.4)	(11.4)	17.5	17.4
<i>Net Services (c-d)</i>	876.9	1,290.4	768.2	(522.2)	(40.5)	1.2	0.8
c) Services: credit	4,792.2	6,466.9	5,641.8	(825.0)	(12.8)	5.8	5.7
d) Services: debit	3,915.4	5,176.5	4,873.7	(302.8)	(5.8)	4.7	4.9
<i>Net Primary Income (e-f)</i>	(1,823.9)	(1,742.6)	(1,988.7)	(246.1)	(14.1)	(1.6)	(2.0)
e) Primary income: credit	62.0	40.6	103.4	62.7	154.3	0.0	0.1
f) Primary income: debit	1,885.9	1,783.2	2,092.0	308.8	17.3	1.6	2.1
<i>Net Secondary Income</i>	5,979.0	6,457.0	7,026.2	569.2	8.8	5.8	7.1
g) Secondary income: credit	6,116.5	6,519.5	7,150.5	631.0	9.7	5.9	7.2
h) Secondary income: debit	137.5	62.5	124.3	61.8	98.9	0.1	0.1
B) Capital Account	196.8	144.5	133.7	(10.8)	(7.4)	0.1	0.1
C) Financial Account	(5,828.8)	(4,329.1)	(3,030.6)	1,298.6	30.0	(3.9)	(3.1)

Source of Data: Central Bank of Kenya

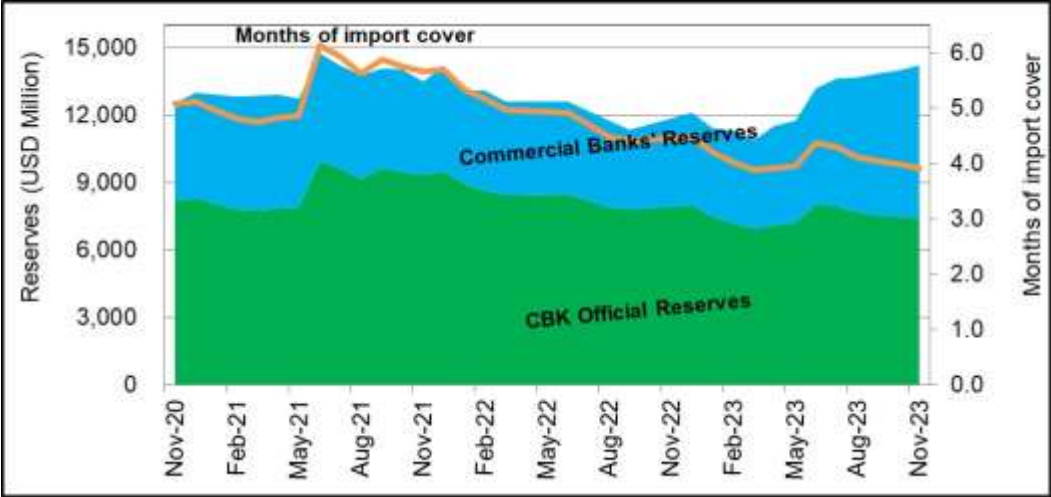
1.7 Foreign Exchange Reserves

The banking system's foreign exchange holdings remained strong at USD 14,211.1 million in November 2023, an improvement from USD 12,084.7 million in November 2022. The official

foreign exchange reserves held by the Central Bank stood at USD 7,397.6 million compared to USD 7,969.5 million over the same period (**Figure 5**). Commercial banks holdings improved to USD 6,813.5 million in November 2023 from USD 4,115.2 million in November 2022.

The official reserves held by the Central Bank in November 2023 represented 4.0 months of import cover as compared to the 3.9 months of import cover in November 2022. It, however, fulfilled the requirement to maintain it at a minimum of 4.0 months of imports cover to provide adequate buffer against short-term shocks in the foreign exchange market.

Figure 5: Foreign Exchange Reserves (USD Million)



Source of Data: Central Bank of Kenya

1.8 Capital Markets Development

Activity in the capital markets slowed down in December 2023 compared to December 2022 as advanced economies tightened their monetary policy amid inflationary pressures. The NSE 20 Share Index declined to 1,509 points in December 2023 compared to 1,676 points in December 2022 while Market capitalization declined to Ksh 1,432 billion from Ksh 1,986 billion over the same period.

1.9 County’s Fiscal Performance and Emerging Challenges

Revenue collected for the first half of FY 2023/24 amounted to Kshs.74.82 million, an increase from Kshs.49.82 million collected during the same period of FY 2022/23. This performance represents 32.32 percent of annual target. This performance is not satisfactory given that it is below

the 50 percent target for the half year. There is therefore need for adequate measures to be put in place to ensure the remaining revenue targets are met to avoid a budgetary deficit in the current financial year.

Implementation of the half year budget for FY 2023/24 experienced slow implementation. In overall, absorption was at 29.98 per cent ;38.63 percent for recurrent and 9.16 percent for development expenditure for the two quarters under review. This is below the 50 percent threshold required for the first half. The low development absorption rate was attributed to delayed in approval of supplementary one budget estimates, this affected payments of rollovers funds and intern procurement process. This calls for special attention going forward so that funds do not roll over to the next to financial year. Other challenges include: low contribution of own source revenue to total county budget, bottlenecks in release of county additional allocation funds from National Treasury, inadequate funding to all county departments; inadequate policies, legislations and regulations to support implementation of programmes and projects; inflation, climate change, limited allocation for operations and maintenance and ICT mainstreaming, low M&E capacities in line departments and large number of projects under the ward development fund with inadequate budget allocation. Sector coordination is also a challenge in many departments in the County

Overall expenditures were below programme target underpinned by shortfalls recorded in revenue performance and inadequate liquidity in the government securities market

1.1. Fiscal Policy and Reforms

Fiscal policy will continue to support poverty reduction efforts, health sector, increase in agriculture & livestock productivity and education sector while undertaking the functions of county government within a context of sustainable public financing. The fiscal policy will therefore focus on: strengthening internal revenue collection through broaden the revenue base and implementation of West Pokot TADAT Report; containing growth of total recurrent expenditures through expenditure rationalization, reprioritization and budget cuts and ensuring a significant shift in resource allocation towards county priority social, economic sectors and capital projects.

Furthermore, County government will sustain efforts to improve efficiency in public spending and ensure value for money by eliminating non priority expenditures; reducing own source tax

exemptions/waivers; scaling up the use of Public Private Partnerships financing for commercially viable projects especially county agriculture value chains; and resources mobilization.

CHAPTER TWO: BUDGET POLICY STATEMENT LINKAGE WITH COUNTY PLANS

2.1 Overview

The 2024 Budget Policy Statement (BPS), the second to be prepared under the Kenya Kwanza Administration, reaffirms the priority policies and strategies outlined in the Bottom-Up Economic Transformation Agenda (BETA) and as prioritized in the Fourth Medium Term Plan of the Vision 2030. Since coming to office in September 2022, the Government has implemented bold policy responses to mitigate the negative global and persistent shocks that have pushed the economy to its lowest vibrant level, and embarked on structural reforms to stabilize Government finances and the economy. These shocks include, global supply chain disruptions due to ongoing conflicts in Eastern Europe and the Middle East; tightening of monetary policy in the developed world leading to high interest rates that limit access to credit and exacerbating debt servicing costs; significant losses and damages due to frequent extreme weather events; and elevated commodity prices such as petroleum products on account of increased geopolitical fragmentation and global oil supply cuts.

Against this background, the Government continues to implement policy reforms and programs interventions to reduce the cost of living and improve livelihoods. The critical focus here is that of ensuring poverty reduction after a series of negative shocks that is the underlying critical factor, while at the same time fostering a sustainable inclusive economic transformation through the Bottom-Up Economic Transformation Agenda. This Development Agenda recognizes the importance of managing the cost of living through well-functioning markets to enhance productivity, availability and affordability of goods and services for all citizens.

Over the next four years, the Government will scale up efforts on policy and structural reforms under the BETA so as to navigate the global turbulence, accelerate economic recovery, and address overarching development challenges namely creating jobs, eradicating poverty and mitigating climate change. As part of the process, the Government will accelerate investments in: (i) human capital development; (ii) revive and sustain markets to play their pivotal function; (iii) develop diverse methods for domestic resource mobilization; (iv) reform and restructure of institutions to provide policy leadership and policy implementation; and (v) digitization so as to coordinate all the other four areas.

The 2024 County Fiscal Strategy Paper sets out the county administration priority economic and transformation agenda as enshrined in the Fourth Medium Term Plan, County Integrated Development Plan (2023-2027) and the Governor’s Manifesto. The Manifesto is premised at building a society through *‘Investing on the people from the bottom to the top’*. The central focus of the manifesto is to take the county back to its development trajectory through economic empowerment from the lowest level to the highest level so as to create jobs through sustainable developments in agriculture, industry and the service sectors. The manifesto endeavors to ensure poverty reduction, promote a healthy and well-educated community through various interventions in Health and Education Sectors. The County will also focus on empowering the youth, women and PWDs to enhance their participation in socio-economic activities through strengthening the structures of devolved units up to the lowest level.

The County Fiscal Strategy Paper therefore builds on the commitments made by the new government on implementing programs of economic recovery strategies to re-position the economy on a steady and sustainable growth trajectory.

2.2 Integration of County Fiscal Strategy Paper into the 2024 Budget Policy Statement

2.2.1 Agricultural Transformation and Inclusive Growth

The 2024 BPS and CFSP over the medium term seek to develop policy, legal and institutional reforms to provide an enabling environment for agricultural productivity. Agriculture remains a core pillar for the realization of the Bottom-Up Economic Transformation Agenda’s aspiration of providing employment and a means of livelihood to most of the Kenyan people

To support agricultural production, the Government rolled out a countrywide farmer registration and fertilizer subsidy programme that has made available 5.5 million bags to farmers across Kenya. The Government has also progressively reduced the cost of fertilizer from Ksh 6,500 to Ksh 2,500, increased maize acreage under production by an extra 200,000 acres and enhanced maize production by an additional 18 million bags.

To achieve efficiency, transparency and accuracy in fertilizer distribution, the Government enrolled farmers on a digital register, with accurate details of the location and acreage of their agricultural landholding. Additionally, the Government has made adequate arrangements, including investment in necessary infrastructure, to facilitate post-harvest management and prevent losses. the Government will align all policies under the agriculture sector towards increasing food production, boosting smallholder productivity and reducing the cost of food

Overall, the strategies under the Agricultural Transformation and Inclusive Growth Pillar will be geared towards: addressing the cost, quality and availability of inputs; reducing the cost of food and cost of living in general; reducing the number of food insecure Kenyans; raising productivity of key food value chains; increasing access to affordable credit and agricultural extension services; creating direct and indirect jobs, increasing average daily income of farmers as well as foreign exchange earnings; and revamping underperforming and collapsed export crops while expanding emerging ones.

At the county level, the medium term priorities to support the realization of this objective are to Increase agricultural productivity, nutritional security, market access, resilience to climate change risks and commercialization These priorities and needs will be addressed specifically through distribution of certified maize seeds ,establishment and maintenance of irrigation infrastructure, County Agricultural Training Centre (CATC) , 300-acre Feed lot system, purchase of water pumps, expand hectare under vegetable production, promotion of traditional high value crops, promotion of cash crops, post-harvest management(cold stores for onions and Irish potatoes, cereal produce stores),fertilizer and seed subsidy, pest and disease surveillance and control(fall armyworm, locust and maize lethal necrosis disease etc.), establishment of agricultural mechanization unit, establishment of demonstration plots, promotion of greenhouse farming, support kitchen/multi-story gardens, established soil and water conservation, hold agricultural shows and capacity building of staff and farming communities

Under the livestock subsector, the medium-term priorities include: strengthening extension services through field demonstrations, farmer's trainings and agricultural shows. Other priorities include : Digital registration Livestock resources and farmers, livestock breed improvement, beekeeping promotion, establishment of livestock strategic feed reserves, range development

(reseeding, enclosures, water harvesting), exposure tours, establishing disease free zones, improving access to artificial insemination, livestock marketing and value addition, operationalization of Nasukuta abattoir & county fish hatchery, expand fingerlings distribution, commercial Livestock and Fish Feeds Processing and develop sub-sector policies and legislations.

2.2.2 Transforming the Micro, Small and Medium Enterprise (MSME) Economy

The Micro, Small and Medium Enterprise (MSME) Economy provides diverse enormous opportunities for Kenya's socio-economic transformation especially by providing income opportunities for economically excluded segments of the population including youth, women, persons with disabilities and low-skilled persons, who experience disproportionately high unemployment.

In order to support individuals and MSMEs at the bottom of the pyramid, the Government established the Financial Inclusion Fund, or the Hustlers Fund in November 2022 as an intervention to correct market failure problems at the bottom of the pyramid and to cushion the MSMEs against high cost of credit. By the end of November 2023, the Fund had disbursed Ksh 36.6 billion and realized Ksh 2 billion in savings, benefitting 21.3 million customers with 7.7 million repeat borrowers whose overall repayment rate is at an impressive 73 per cent. Building on the progress made, to support MSMEs, the Government will review and rationalize all business licenses, establish MSME Business Development Centre in every ward, an industrial park in each county and business incubation Centre in every TVET institution

To achieve this objective at the county level, the county government has prioritized provision of affordable credit through Biashara Mashinani Fund and county cooperative development Fund, Support and revitalization of co-operative societies and SMEs, establish county aggregated industrial park, establish Marich Regional Market ,construct Makutano multi storey Market, market stalls in major markets, value addition in mango, milk, honey and meat, construction of fresh produce markets and Kiosk stalls in strategic areas, construct Legal metrology lab to enhance consumer protection, support WEPESA SACCO and invest in sensitization and training on consumer protection and entrepreneurship skills

2.2.3 Housing and Settlement

As a core pillar in Bottom-Up Economic Transformation Agenda, the Government is committed to ensuring that the constitutional right to accessible and adequate housing is achieved. For this reason, through the Affordable Housing Programme, the Government targets to support provision of at least 250,000 affordable houses to Kenyans every year thereby increase the percentage of affordable housing supply from 2 percent to 50 percent.

The construction of 46,792 units in various parts of the country is already underway, while another 40,000 units are ready to commence construction. A total of 746,795 housing units are in the pipeline, undergoing various stages of delivery. The Affordable Housing Programme is also envisaged as a job creating economic stimulus that will offset the cutback in public infrastructure spending. The Programme is expected to create quality jobs for youths, employing graduates from TVETS, directly in construction sector and indirectly throughout every value chain in the housing development ecosystem.

Towards this end, the Government will continue to upgrade and support Jua Kali capacity to produce high quality construction productions by linking it with technical and vocational education institutions. To support rural housing and settlement, the Government will establish a Settlement Fund similar to the one that was used to acquire land from settler farmers after independence. The land purchased by the scheme will be subject to land use planning where beneficiaries will own transferable residential plots in planned settlement to stop land fragmentation

To achieve this objective at the county level, the county government has prioritized acquisition of land for affordable housing programme within Kapenguria Municipally, renovations of county government housing units, upgrading of slums and informal settlements by providing clean water, utilities and sanitation and building access roads, promoting and attracting investments in housing through PPPs and supporting construction of 300 affordable housing units over the medium-term plan period.

2.2.4 Healthcare

The Constitution guarantees Kenyans the right to the highest standards of health. For this reason, the Kenya Kwanza Administration identified healthcare delivery as one of the core pillars of the Bottom-Up Economic Transformation Agenda. In order to deliver Universal Health Coverage, the

Government embarked on various interventions to: i) provide fully public financed primary health care system, an emergency care fund and a health insurance fund that will cover all Kenyans, ii) install digital health management information system, iii) set up a Fund for improving health facilities; iv) set up an Emergency Medical Treatment Fund, iv) establish a National Insurance Fund that covers all Kenyans, and v) avail medical staff who would deliver Universal Health Coverage.

To strengthen the legal basis for health financing, health service provision and achievement of UHC, four new health laws have been enacted. These are: i) Social Health Insurance Act, 2023; ii) Primary Health Care Act, 2023; iii) Facility Improvement Financing Act, 2023; and iv) Digital Health Act, 2023. These laws will usher in and guarantee a new era in the provision of healthcare, covering all essential services from preventive, promotive, curative, palliative and rehabilitative services, guaranteeing every Kenyan access to comprehensive and quality care. Additionally, the Government has collaborated with all the County Governments to recruit and deploy 100,000 community health promoters (CHP) throughout the country.

To better deliver universal health coverage, the Government has leveraged on the digital health agenda starting from the community level. In this regard, the electronic community health information systems (e-CHIS), which is live and being used by the promoters across the country

Efforts to support achievement of universal health coverage at the county level will include; the elimination of communicable conditions especially diarrheal diseases through eradication of open defecation through the Community Led Total Sanitation program, recruitment and deployment of 25,000 CHPs across the county, develop and implement a resource mobilization strategy, and strengthening of the preventive and promotive health activities through community strategy This will entail health promotion through strategic advocacy, communication and social mobilization (ACSM), strengthening the referral system and community strategy.

Under curative and rehabilitative health services, focus will be on improving access and quality to universal healthcare at all levels through upgrading Kapenguria County Referral Hospital to level six hospital ,Completion and operationalization of Makutano Health center, upgrading of Level 3 health facilities to Level 4, upgrading of Dispensaries (Level 2) to Health center's .This will be

done through provision of adequate support to all the health system components ranging from health supplies to human resources for health(improve health worker population ratio by recruiting additional nurses, specialist and consultants), timely promotions, provision of administrative support and establishment of a robust monitoring and evaluation system.

Other key components of the upgrade include targeted trainings and the equipping of ICU/MRI/CT Scan, the Renal Unit and strengthen blood bank Services. The health sector is also keen to invest in tier 1 or the community level by setting up community units across the county. This should provide a backbone for community health services (CHS) and a platform for building capacity of community health promoters (CHPs) and other key resource persons at this level. This investment in community strategy signals the appreciation of this level of care as a key entry point for program implementation. Other priorities over the plan period include; Purchase of 4 additional ambulances, specialized trainings for all healthcare personnel across all cadre recruitment and provision of incentives to specialized health workers, ensuring timely and adequate procurement and distribution of drugs and supporting provision of universal health care by promoting enrolment to NHIF.

2.2.5 Digital Superhighway and Creative Economy

The Government recognizes that digital economy is the emerging frontier of opportunity, productivity and competitiveness. To entrench Kenya's lead in digital economy, the Government under the BETA committed to: i) promote investment in the digital superhighway and the creative economy; ii) support extension of National Fiber Optic Backbone infrastructure to ensure universal broadband availability; and iii) digitize and automate all critical Government processes throughout the country, with a view of bringing greater convenience to citizens.

Today, there are 16,000 services and with a target of onboarding all services by the end of the year. This has increased efficiency in service delivery, revenue collection and enhanced accountability. Working with the private sector, the Government launched the local assembly of affordable smartphones in November 2023 in Athi River.

The Government is currently rolling out the last mile 100,000 km of fiber optic infrastructure throughout the country to improve internet connectivity in health facilities, schools, Judiciary offices in far flung areas, and other public institutions. The Government is also concurrently setting

up 25,000 WIFI hotspots targeting fresh produce markets, bus parks and other public spaces. Further, the Government is working with Members of Parliament in the set-up of 1,450 ICT Hubs equipped for digital innovation in every ward in the country, 8 remote working and other online enterprises to enable our youth to find opportunities

Over the medium, the Government will continue to: increase and fast-track broadband connectivity across the country by construction of national fiber optic connectivity network; enhance Government service delivery through digitization and automation of all government critical processes; establish Africa Regional Hub and promote the development of software for export; implement the Digital Master Plan will adhere to environmental agreements in which Kenya is a signatory; and strengthen Konza Technopolis to bring together industry, academic institutions, and other innovators to co-invest in emerging technologies to create high-quality jobs that leverage artificial intelligence, robotics, and other technologies

The Government is committed to leverage digital prowess to enhance the creative economy's position as a significant sector and increase its contribution to fashion and value addition to leather and crafts export. Towards this end, the Government will continue protecting intellectual property rights as the foundation of effective monetization and mainstream the development of arts and culture infrastructure. Further, the Government will extend incorporating the creative economy into the Brand Kenya and commercial diplomacy initiatives, establish a vibrant film ecosystem and facilitate the monetization of music to promote entrepreneurship.

To support this initiative at the county level, the following initiatives have been given priority over the medium-term plan period; Establishment of youth empowerment centers in all the sub counties, Support Ajira programme in youths, operationalization of ERP module through trainings and ICT infrastructure development, setting up of WIFI in all recreation parks, municipalities and urban areas. The County government will also digitize and automate all critical County government processes with a view to bring County government services online at greater convenience to citizens

2.3 Enablers

Attainment of Government's Agenda will be underpinned by sound and innovative policy and structural reforms targeted at all socio-economic sectors, building efficient infrastructure, climate-

change mitigation mechanisms, as well as foster strict compliance with the Constitution and the rule of law. This will create a strong and solid foundation for economic transformation and industrialization as envisaged in the Kenya Vision 2030 and supported by BETA. This will improve the living conditions of all Kenyans and fight poverty that has engulfed majority of Kenyans. The following enablers will be prioritized to enhance the attainment of the agenda.

2.3.1 Infrastructure

Development of critical infrastructure is key to economic growth as well as key enabler to the implementation of Bottom-Up Economic Transformation Agenda (BETA). The Government will continue to intensify national and regional connectivity through water, road, rail, port, energy and fiber-optic infrastructure to achieve socioeconomic transformation in the country, enhance Kenya's competitiveness, and facilitate cross-border trade and regional integration. Infrastructure lowers transactions costs and hence enhances profitability of private investments. To enhance access to safe water for domestic, irrigation and industrial use, the Government has made significant progress by developing the Water (Amendment) Bill, 2023 which seeks to promote private investment in the water sector through the Public-Private Partnerships (PPPs) model.

The county strategic objectives of the sub-sector over the medium term include: maintenance and rehabilitation of existing roads, construction of footbridges and opening up of new roads. To increase access to adequate, affordable and reliable energy supply, the County Government will continue with street lighting program with an aim of lighting urban areas into 24-hour economy and work closely with the national government and promote the use of solar and wind energy and finally develop county energy policy.

The County government will also continue to invest in clean water supply schemes, put in place measures to control floods and harvest rain water as well as to protect and conserve the environment thus connecting more county residents to safe drinking water. To improve access, more boreholes will be drilled and upgraded to solar power to lower maintenance cost., investments in green energy (micro-hydro, solar, biomass) construction of mini dams, water pans and rehabilitation of existing dams and water pans. Other strategic objectives include developing county water bill and advocacy for residents to upscale the use of E-mobility since it reduces carbon dioxide emissions

2.3.2 Manufacturing Sector

Manufacturing sector in Kenya plays an important role in driving economic growth by promoting and supporting productivity, boosting employment and enhancing competitiveness of the country in exports markets. The Government's value chain approach is expected to revamp the sector, and encourage competitiveness and growth of local industries. The Government has implemented the following initiatives across the value chains. To promote growth of the agro-processing sector, the Government will continue supporting value addition to agricultural produce across the value chain

The Government will continue to support building and construction value chains, by: initiating the establishment of industrial park for construction materials; enhancing local manufacturing of construction materials, the Government will build on ongoing measures including: attracting investment in manufacture of garments and apparels, promoting modernization of textiles mills, As part of the process, the Government will modernize Kenya Cooperative Creameries plants and install milk coolers countrywide so that more milk can be processed boosting milk quality and income of dairy farmers. The Government will also eliminate brokers from agricultural value chain using the county aggregation and industrial parks so that farmers can earn maximum returns from their milk.

To boost the National goals on manufacturing, the County fiscal policy will over the medium term will support value chain through establishment of County Aggregation and Industrial Park, operationalization of Nasukuta Expo abattoir, establishment of honey refinery plant and operationalization of County Mango and Milk processing plants. Other areas include promote cash crops through distribution of cash crops seedling, construct milk cooling plant sand investing in extension services to farmers and plant clinics.

2.3.3 Blue Economy

The Kenya's lakes, coastal and marine environment are endowed with rich natural resources that have an immense economic and cultural value to the region's inhabitants and the nation at large. Indeed, the blue economy provides a massive potential for economic growth, livelihoods and jobs, and ocean ecosystem health. However, the potential of the blue economy remains largely untapped in Kenya. In order to support the blue economy, the Government has: established 22 new fish

landing sites and 2 fish markets; funded and organized beach management units into cooperatives; set up two aquaculture development and training centers.

Notably, the Kenya Shipyards is quickly emerging as a leader in high-quality shipbuilding for our local and regional needs. In addition, the Kenya Shipyards remains Kenya's strategic anchor in the development of the blue economy by channeling technology as well as local and foreign direct investment into a diverse industrial ecosystem with distinct clusters assembled around shipbuilding

2.3.4 The Services Economy

Safeguarding financial stability and expanding access to affordable finance remain key priorities under the Government's Bottom - Up Economic Transformation Agenda (BETA). Towards this end, the Government will continue to take steps to improve prudential regulation and supervision, with a view to addressing the increased sophistication of the financial sector. This will promote sustainability and resilience of the Kenyan financial sector along four pillars: customer centricity; risk-based credit pricing; transparency; and ethical practices. This will also enhance the financial sector's capacity to provide affordable financial services to all Kenyans and help millions of ordinary citizens overcome pressing economic challenges and achieve prosperity

To expand access to affordable financing to individuals and Micro, Small and Medium Enterprises (MSMEs) excluded at the bottom of the pyramid, the Government will continue implementing the Financial Inclusion Fund, or the 'Hustlers' Fund. The Government will also convert the Credit Guarantee Scheme into the Kenya Credit Guarantee Scheme Company (KCGSC) to ensure sustainability and develop a Credit Guarantee Policy whose objective is to provide a clear framework for a sustainable model for credit guarantee scheme for MSMEs

To strengthen resilience of the financial system, the Government will continue to stress preservation of capital and liquidity buffers, and closely monitor foreign exposures. In this regard, the Government will enhance surveillance while encouraging banks to strengthen their governance frameworks and business models, embark on mergers and acquisitions, and other capital strengthening efforts. The Government will also continue monitoring of foreign exchange loans, deposits, and on-and off-balance sheet exposures in the banking system, with a view to, identifying

any potential liquidity risks and strengthening resilience and contingency policies should these risks materialize.

To further exploit Kenya's established lead in digital finance, the Government will continue to implement the National Payment Strategy (2022-2025) and fast-track finalization of a National Policy on Digital Finance. Notably, the National Payments System has undergone major changes and transformation, which include establishment of national payments infrastructure, automation and upgrades of various payment systems.

In part, the Government will promote investments in adventure, relaxation, sports, conference and medical tourism among others aimed at growing tourist visit from the current 1.4 million to 200 million over the next 10 years that will increase foreign earnings to the country. In this regard, the National Government in collaboration with the County Governments will map out potential tourism products and sites for development and marketing to attract tourist with focus on a bottom-up job-creation. The Government will also engage sector stakeholders in re-examining the tourism and wildlife sector and redesign tourism ecosystem to improve flow to the country. The Government will continue to entrench Kenya's position as regional aviation hub by expanding, modernizing and managing the aviation sector. In this regard, the Government will continue to expand and modernize airstrips to connect various parts of the country and enhance Kenya connectivity and competitiveness in the region.

The County will map out potential tourism products and sites for development and marketing to attract tourist with focus on a bottom-up job-creation; strengthen county tourism hospitality committees and infrastructure development of Nasolot Game Reserve and Kapenguria Six County Museum. Other county intervention over the medium plan is to complete construction of Kopoch Tourist Hotel in Riwo ward

2.3.5 Environment and Climate Change

The Government remains committed to the provision of a clean, secure and sustainable environment and adequate drinking water and sanitation for all Kenyans. Sustainable environment and water management is critical for the realization of the Bottom –Up Economic Transformation Agenda and the Kenya Vision 2030. For this reason, the Government will strengthen actions to halt and reverse biodiversity loss, prevent deforestation, combat desertification and restore

degraded landscapes as part of a broader programme to fulfil the commitments to reduce emissions by 32 percent by 2030. This is expected to achieve land degradation neutrality, implement a global biodiversity framework and enhance the integrity and efficacy of carbon markets

Over 80 percent of Kenya's land area is arid and semi-arid, with only 12 percent tree cover. This makes Kenya vulnerable to climate hazards such as droughts, floods and landslides. To reverse this, the Government will continue to implement its National Tree Growing Programme as part of its plan to grow 15 billion trees across the country by 2030 to promote and support more resilient livelihoods. This will ensure that the country attains the Constitutional mandate of at least 10 percent land area forest cover. Towards this end, the Government has launched the National Landscapes, Ecosystem Restoration Strategy that is aligned with the UN Decade for Ecosystem Restoration and Land Degradation Neutrality Targets under UNCCD, Global Biodiversity Framework and NDC targets. This programme is expected to contribute to climate change mitigation and adaptation, and employment creation for vulnerable groups and the youth. In addition, the Government in collaboration with County Governments and Development Partners will continue to commit funds towards the National Tree Growing Programme through the Financing Locally-led climate Action (FLLoCA) Program.

To sustainably manage waste, the Government is working on developing a vibrant circular economy that will transform over 8 million metric tons of waste Kenya generates annually into raw material for industrial production.

2.3.6 Education and Training

Education and training are a key enabler of the Government's Bottom-Up Economic Transformation Agenda for inclusive growth. For this reason, the Government has continued to heavily invest in education to facilitate development of the necessary skills and competencies to learners from pre-primary to the tertiary level to enable them effectively play their part by contributing to the nation building effort, and partake of the dividends of shared prosperity.

The investment by Government has significantly reduced the teacher-student ratio, with 56,760 new teachers employed, while 8,200 primary school teachers were retrained to equip them with capacity to effectively deliver learning and teaching at the Junior School level. In subsequent years,

the Government is committed to recruit more to further bridge the teacher-student ratio gap Government has also engaged 46,000 teacher interns to equip Kenyan youth with practical skills and competencies

Funding TVET and Universities in Kenya over the years, has continued to experience challenges over time. TVET has grown exponentially in the number of institutions and enrolment rate because it provides opportunities for youths to acquire employment and entrepreneurship skills. The rapid change in technology and the dynamics in the labor market, require that TVET links with industries to update skills and training. To address this, the Government plans to increase tutors in the Technical and Vocational Education and Training (TVETs) by another 2,000 to facilitate the value of technical and vocational training in the provision of skills, knowledge and competencies. Information and technology (ICT) are key factor in the developing world and there is need to leverage technology at all levels of education by developing ICT infrastructure for curriculum and improve digital literacy among teachers, parents, and other stakeholders. Further, the Government has prioritized the teaching and learning of digital skills, including coding, from the primary school to tertiary education, including TVET institutions. The recently launched Open University of Kenya will prepare students to be competitive in the economy of the future

To improve on access to education at the county level, the county government has prioritized provision of school bursary and scholarships to needy students, construction of additional ECDE classrooms countywide, increase VTC capitation grant, employment of additional qualified ECDE teachers and VTC instructors, infrastructure support to primary and secondary schools, expand school feeding programme and operationalization of County ECDE college and agricultural training center. Other strategic interventions will focus on equipping VTCs & ECDE and purchase of learning materials for both pupils and teachers.

2.3.7 Women Agenda

Gender equality, women empowerment especially representation in decision making and economic empowerment, and breaking the silence on Gender Based Violence (GBV) remains key priorities of the Government. To protect women against domestic violence, the Government launched Protection against Domestic Violence Rules (PADV). This is a remarkable milestone in the collective efforts to combat domestic violence. PADV rules are designed to provide a robust

legal framework that strengthens the support and protection mechanisms available to survivors of domestic violence. These rules emphasize protection, intervention and holistic support, reflecting a multi-sectoral approach that involves collaboration between Government agencies and civil society organizations.

Over the medium term, the Government will continue to provide financial and capacity building support for women through the Hustler Fund for women-led cooperative societies, ‘chamas’, merry-go-rounds and table banking initiatives and protect them from predatory interest rates charged by unscrupulous money lenders. Specifically, the Government will; i) prioritize Women’s Economic Empowerment, ending GBV and implementation of the Constitutional provisions of Article 81(b) of not more than two thirds of either gender; ii) develop an Affirmative Action Policy; iii) finalize the process of merging the Affirmative Action Funds into the proposed Biashara Bank.

To that end, the County will continue empowering the Women in AGPO. Deliberate measures to promote girl child education will be put in place in the medium term with emphasis on eradicating early marriages and FGM. The County will also invest on building of women entrepreneurship skills through equipping the youth polytechnics, provision of bursary, and provision of capital to SME from Biashara Mashinani Fund

2.3.8 Social Protection

Social Safety Nets Programs in Kenya play a pivotal role in reducing poverty, improving social inclusion and enhance economic stability. By providing financial and non-financial support to vulnerable populations, these programs contribute to the well-being and resilience of elderly citizens. For this reason, the Government will continue to develop and expand its social safety nets, addressing coverage gaps, improve targeting, and building administrative capacity will be crucial to achieving the goal of reducing poverty and promoting social inclusion. In part, the Government will continue to enhance the capabilities of communities and officially register Self Help Groups and Beneficiaries Welfare Committees (BWCs), granting them formal recognition and opportunities to connect with Micro Finance Institutions (MFIs) and non-state entities.

The National Council for Persons Living with Disabilities Fund has made significant strides in promoting the welfare and inclusion of persons with disabilities in Kenya. However, challenges

such as resource constraints, ensuring that funds are utilized effectively and raising public awareness about the rights of individuals with disabilities continue to be areas of focus and improvement by the Government. To effectively support people with disabilities (PWDs), the Government is developing programs designed to provide support persons with disabilities and their caregivers. Special focus will be placed on offering respite care services and strengthen psychosocial support systems. The Government is also developing the National Disability Policy that seeks to advance the inclusion and participation of persons with disabilities.

To ensure attainment of 100 percent NHIF coverage for senior citizens, the Government has enacted the Social Health Insurance Bill, which extend health insurance to all Kenyans based on member contributions. To enhance savings rate that have consistently been among the lowest globally, and to correct the delayed transformation of our social security architecture, fundamental reforms are underway in our savings and social security space.

The County Governments together with the National government will create a well-planned strategy on the rehabilitation of street families to ensure dignified reintegration of persons living in the streets to society. The county will also facilitate 100 percent enrollment to NHIF and continue provision of assistive device to PWDs in the county and facilitate corrective surgeries.

2.3.9 Sports, Culture and Arts

Sports, Culture and Arts sectors are critical for revenue generation by availing the foreign exchange through a sports economy value chain, inclusive growth and employment creation. To realize these benefits, the Government continues to facilitate the development of legal framework, economic institutions, and organizational mechanisms to promote the effective and sustainable monetization of all talent in sports and creative economies. To foster talent development, the Government developed the Sports and Creative Economy Master Plan, or Talanta Hela. The program is intended to support and nurture the talents of Kenyan youth, providing them with opportunities to turn their skills and abilities into viable sources of income. The endpoint of Talanta Hela is 'pesa mfukoni' or competitive incomes that can sustain livelihoods and reward talent, dedication, discipline and focus. Talanta Hela program is a demonstration of the Government's commitment to turn competitive capabilities across all sporting disciplines and the expansive

spectrum of the creative industry, including music and dance, film and theatre, fashion and pageantry, digital content creation as well as literary and fine arts.

Culture serves as a critical repository of identity, knowledge, skills and practices, including sustainable solutions to the pressing challenges of our time. Article 11, the Constitution recognizes culture as the foundation of our nation and the cumulative civilization of the Kenyan people and nation. Therefore, the Government will promote all forms of national and cultural expression in various forms, including traditional celebrations. The Government has approved the Culture Bill and is developing Creative Economy Framework, National Kiswahili Council of Kenya Bill, the Kenya Film Bill, the National Heritage and Museums Bill.

The county will also continue to invest in talent development through promotion of sports activities and investing in training camps by operationalizing the athletics camp in Lelan, upgrade Makutano stadium, construct additional modern stadium across the county, levelling of school fields, organize Miss county tourism and football tournaments, purchase county sports bus to facilitate mobility of players and participants, embark in training referees and finally purchase sporting, culture and art equipment's.

2.3.10 Youth Empowerment and Development Agenda

Youth empowerment and development is an integral part of the Government's Bottom-up Economic Transformation Agenda and essential to the entire plan. For this reason, the Government will continue providing education, employment, and engagement opportunities that is aimed at empowering the youth to drive Kenya's socio-economic development and foster a generation of informed, responsible, and empowered citizens. This comprehensive approach is essential for building a more inclusive and prosperous future for Kenya. Government interventions for the youth will be anchored on the Kenya Young People's Agenda.

To support youth talents, Artists living within the County will be promoted through organizing for talents exhibition and nurturing such talents to excel to higher levels, organize county Miss tourism competitions and construction of additional youth friendly and empowerment centres across the county

2.3.11 Governance

To strengthen the framework for governance as envisaged under Article 10 of Constitution on national values and principles of governance, the Government has approved the Public Relations and Communication Management Bill and the Statute Law (Miscellaneous Amendments) Bill, 2023. Further, the Government has identified the significant improvement of productivity in key sectors an urgent priority of national economic governance efforts. Such improvements require immense investments and the resources from revenues generated. There is simply no space for wastage and corruption because that would be the recipe for disastrous failure. In line with this, the Cabinet approved the Public Audit (Amendment) Bill, 2023 in November 2023, which will enhance the Auditor General's independence and transparency to ensure proper utilization of public resources through audits

Corruption, wastage, inefficiency and negligence are serious threats to the Transformation Agenda, and unacceptable practices that have no place in the nation. The attainment of the Government's BETA agenda will be underpinned by sound and innovative policy and structural reforms targeted at all socio-economic sectors, building efficient infrastructure, climate change, mitigation mechanisms, and fostering strict compliance with the Constitution and the rule of law. In order to improve human resource management, the Government has developed a Unified Human Resource (UHR) system - which will consolidate Human Resource and Payroll data in the Public Service for access through a single warehouse

The Government's commitment to peace initiatives is unwavering as enshrined within the Global Public Security Framework. The Government aim to deepen cooperation in peace and security initiatives as well as law enforcement programs. To ensure peace in the region, the Government launched a security operation dubbed Operation Maliza Uhalifu North Rift to deal with security challenges caused by pastoralist militia activity. This has significantly reduced insecurity across North Rift region. However, its long-term impact is less certain due to the country's multiple security challenges and the risk of overstretching Government security forces. To enhance boarder security, the Government will earmark more Ports of Entry (PoE) in different parts of the country.

The County Government recognizes the importance of security in sustaining economic growth of the county economy and creating jobs for unemployed youth. The County Government remains committed to reducing incidences of crime and insecurity. The County Government will continue to support peace initiatives especially along its borders with Turkana and Elgeyo Marakwet to give confidence to potential investors through investing in cross border development initiatives, peace caravans, strengthening peace committees and competitions, establish early warning signs and finally support reformed warrior's economic empowerment programs. Other focus will be developing county internship and risk policies and strengthen performance management system.

CHAPTER THREE: COUNTY REVENUE AND EXPENDITURE FRAMEWORK

3.1 Overview

The fiscal policy will focus on the County government’s priority programs and projects contained in the County Integrated Development Plan (2023-2027) and the Approved County Annual Development Plan for FY 2024/2025. The budget submissions by county departments will critically be reviewed with a view of removing any non-priority expenditures and shifting the savings to priority programmes and projects. Focus will be on: strengthening internal revenue collection; containing growth of total recurrent expenditures through expenditure rationalization, reprioritization and budget cuts and ensuring a significant shift in resource allocation towards county priority social and economic sectors.

3.2 FY 2024/2025- FY 2026/27 MTEF Resource Envelope

Table 6: Projected FY 2024/2025-FY2026/27 Resource Envelope

PROJECTED REVENUE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
	Approved (Kshs)	Projected (Kshs)	Projected (Kshs)	Projected (Kshs)
1. National Revenue				
a.) Equitable share	6,566,251,868.00	6,675,933,239.00	6,675,933,239.00	6,675,933,239.00
b.) Conditional allocation (National Government Revenue)	-	223,833,400.51	223,833,400.51	223,833,400.51
c.) Grants/Loans	342,538,635.80	407,304,423.08	407,304,423.08	407,304,423.08
d.) Unconditional Allocation (Court Fines and Mineral Royalties)	1,650.20	0	100,000.00	100,000.00
2. Own Revenue Sources				
e.) Projected Revenue from Local Sources	230,000,000.00	230,000,000.00	238,331,349.00	240,000,000.00
Total	7,138,792,154.00	7,537,071,062.59	7,545,502,411.59	7,547,171,062.59

Source: West Poko County Treasury, 2024

The table above provides estimates of revenue projection for the FY 2024/25 and the medium term. The overall total projected revenue is estimated at Kshs 7,537,071,062.59. This projected revenue comprises of equitable share of Kshs. 6,675,933,239.00 which will finance 88.6 percent of the total projected revenue.

Conditional allocations from the national government are projected to be Kshs.223,833,400.51. These allocations comprise of allocation for Community Health Promoters Kshs 60,706,194.24 and conditional allocation from Roads Maintenance Fuel Levy Fund Kshs.163,127,206.27. This will finance 2.9 percent of the total projected revenues.

Conditional allocation from external grants from development partners is projected at Ksh. 407,304,423.08 constituting 5.4 per cent of the total projected revenue. This comprise of projected conditional allocation of Ksh 173,076,923.08. million for Management of Food System Resilience Project, Ksh. 37,500,000 for Kenya Devolution Support Programme II, Others are projected allocation of Ksh.7,702,500.00 for DANIDA, Kshs. 121,025,000.00 for Emergency Locust Response Project, Kshs.35,000,000.00 for KUSP-UIG.

The FY 2024/25 local revenue target is projected at Kshs. 230,000,000.00 representing 3.05 per cent of the total projected revenue. This comprises of net local revenue target of Ksh. 97.2 million and Appropriations in Aid (F.I.F) for Health amounting to Ksh. 132.8 million. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases.

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

Table 2: Internal Revenue Performance and Projections

Revenue Source	Actual Revenue	Estimates	Half Year Performance	Projection		
	2022/23	2023/24	2023/2024	2024/25	2025/26	2026/27
Kiosk Rent	2,183,650.00	1,810,382.00	2,128,100.00	1,810,382.00	1,810,382.00	1,810,382.00
Single Business Permit	7,743,100.00	19,000,000.00	1,170,450.00	20,521,844.00	20,600,000.00	20,600,000.00
Market Fee	1,218,355.00	2,000,000.00	969,000.00	2,419,174.00	2,500,000.00	2,500,000.00
Building Approvals	203,000.00	2,451,116.00	24,000.00	2,500,473.00	2,420,000.00	2,420,000.00
Cess	2,988,540.00	6,260,345.00	1,203,570.00	6,785,300.00	6,800,000.00	6,800,000.00

Royalties	16,645,030.00	31,109,653.00	11,370,215.00	31,004,741.00	34,000,000.00	34,000,000.00
Stock Cess/slaughter	4,503,840.00	7,200,000.00	1,777,650.00	7,397,337.00	7,578,903.00	7,578,903.00
House Rent	1,269,876.00	2,083,664.00	618,600.00	2,170,436.00	2,500,000.00	2,500,000.00
Advertising	822,200.00	1,160,000.00	65,500.00	1,170,000.00	1,200,000.00	1,200,000.00
Parking Fee	381,930.00	1,308,132.00	393,770.00	1,582,734.00	1,678,000.00	1,678,000.00
Bus Park and Motorcycle	2,184,260.00	5,950,000.00	3,372,430.00	6,050,278.00	6,100,000.00	6,100,000.00
Renewals/Applications	1,129,350.00	1,704,410.00	224,200.00	1,807,778.00	1,950,900.00	1,950,900.00
Liquor Licensing	126,000.00	500,000.00	10,000.00	510,000.00	700,000.00	700,000.00
Agriculture	7,924.80	919,861.00		920,421.00	1,300,000.00	1,300,000.00
Other fees and charges (public toilet, honey, hides and skin, firewood, tarmarind aloevera, fish, scrapmetal, penalties.)	9,200.00	2,545,431.00	309,051.80	2,600,000.00	2,658,266.00	2,658,266.00
Lands(Plot/Land Rates)	6,917,344.15	9,938,819.00	352,200.00	10,000,147.00	10,000,200.00	10,000,200.00
Livestock/Permits	471,200.00	700,700.00	185,955.00	775,304.00	785,450.00	785,450.00
Appropriation in Aid(FIF-Health)	79,022,690.00	132,800,000.00	49,868,000.00	132,805,000.00	133,100,000.00	133,100,000.00
Receipt from admin. fees and charges	-	60,000.00	10,000.00			
Public Health Facilities Fee	-	-				
Forest Products Fees	370,850.00	497,487.00	279,200.00	500,000.00	649,248.00	649,248.00
Grand Totals	128,198,339.95	230,000,000.00	74,331,891.80	230,000,000.00	238,331,349.00	238,331,349.00

Source: West Pokot County Treasury, 2024

The County government collected Kshs.128.2 million in FY 2022/23 against a target of Kshs. 230 million. This represented local revenue performance of 75.41 per cent. Revenue collected for the first half of FY 2023/24 amounted to Ksh.74.3 million, an increase from Ksh.49.83 million collected during the same period of FY 2022/23.This performance represents 32.32 percent of annual target. This performance is not satisfactory given that it is below the 50 percent target for the half year. There is therefore need for adequate measures to be put in place to ensure the remaining revenue targets are met to avoid a budgetary deficit in the current financial year. Internal revenue target is projected to grow to Kshs. 230,000,000.00 in FY 2024/25. This projection represents zero growth from the current target

3.4 Deficit Financing

The County Government is taking all measures to ensure there is balance between the resources available and the priorities and programmes identified for implementation. The county expenditures are limited to county estimates that balance off with the sum total of internal revenue collection, share of the national revenue and conditional grants. In the FY 2024/2025 and over the medium term, the County Government has no plans of borrowing from domestic or external sources.

3.5 Adherence to Fiscal Responsibility Principles

The county government recognizes that the fiscal stance it takes today will have implications into the future. Therefore, the county government will ensure adherence to fiscal responsibility principles provided under section 107(2) of the PFM Act. The respect and observance of these fiscal rules set out in the PFM law and its regulations is important and necessary to entrench fiscal discipline. Observance of the Fiscal responsibility principles has been as follows;

- a) The County Government's development allocation as a percentage of total projected revenues was 34.64 per cent in FY 2022/23 and 31.60 per cent in FY 2023/24. This allocation is projected at 30.00 percent in the FY 2024/25 and the medium term
- b) The allocation for compensation for employees (wage bill) for the FY 2022/2023 was at 47 percent and 38.01 percent of the total revenue in the FY 2023/24. County wage bill is projected at 46.38 percent of the total revenue in the FY 2024/25. This is expected to stabilize over the medium term after staff rationalization and clean-up of payroll. Further, the county government recurrent expenditure allocation was 65.01 per cent in FY 2021/22, 65.36 in FY 2022/23 and 68.40 in FY 2023/2024. This is projected at 70.00 percent in FY 2024/25 and the medium term. This is within fiscal responsibility principle of ensuring that the county government's recurrent expenditure shall not exceed the county government's total revenue
- c) There has not been any borrowings or public debt incurred by the County Government so far. Over the medium term, borrowings/ public debt shall be used only for the purpose of financing development expenditure and not for recurrent expenditure. Further, Public debt and obligations shall be maintained at a sustainable level as approved by the county assembly.

- d) Fiscal risks have been managed prudently; and
- e) The FY 2024/2025 internal revenue target is projected at Kshs. 230,000,000.00. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases.

3.6 Stakeholders Input

Public participation is both a key promise and provision of the Constitution of Kenya 2010. It is enshrined in the national values and principles of governance stipulated in article 10. Further, article 201 of the constitution provides that there shall be openness and accountability, including public participation in financial matters. The county government conducted public participation/Sector hearing on 7th December, 2023 at Mtelo Hall, West Pokot Sub County where all the County Development Partners, Civil Society Members, County Assembly Members, staff of both national and county governments, County Professionals, interest groups and Members of the Public were invited to give input for the draft strategy paper. Additionally, Sector Working Groups (SWGs) were convened to develop the sector reports. A summary of the key issues raised have been taken into account in the provision of the final ceilings and are as follows

Table 3: Summary of stakeholder’s inputs

Sub Sector	Summary of Issues Raised
Roads, Public Works and Transport	<ul style="list-style-type: none"> • There was a proposal that the County garage should be domiciled at VTCs to expose students to practical work and any emerging technology • Allocate Funds to construct Siyoi-Talau road • Kodeng’el-Atacha road is in poor state yet sand transported through it is a huge revenue contributor. • Culverts not installed on Murkwijit-Kitalaposho-Kangilikwan road • A bridge should be built across Muruny river linking Ortum and Sobukwo secondary schools • Roads assessment and inspection is not properly carried out. This is often manifested during the rainy season when graded roads become impassable.

Education and Technical Training	<ul style="list-style-type: none"> • Fast-track construction of VTC at Totum, Mnagei ward • Upscale school feeding programme • Recruit more ECDE teachers and qualified VTC instructors
Health and Sanitation	<ul style="list-style-type: none"> • The department is requested to go an extra mile to find out why women do not prefer to deliver in health facilities. • Need to operationalize already constructed dispensaries rather than building new ones • Allocate funds for Radiology services • A participant wanted to know whether leprosy has been eliminated in the County • Introduce adolescent reproductive health education programme in schools.
Lands, Physical Planning, Housing and Urban Development	<ul style="list-style-type: none"> • Planning of Makutano Township should be properly executed to account for feeder roads and other public spaces. • Land ownership status of ranches in the county • Use original and initial maps in doing town and municipalities planning • That there is apparent confusion in the ongoing land demarcation in Pokot North. The department to make necessary intervention. • That street lighting continues even during daylight thus occasioning undue wastage. • That road reserves have been illegally occupied in Makutano Township. • Drainage at Aramaket centre has been clogged • Allocate fund for lands issues education and sensitization in the county • That traders adjacent to Kacheliba Matatu stage were barred from installing containers-Fast track installation of those containers.

	<ul style="list-style-type: none"> • The county to hire land lawyers to resolve boundaries issues along Turkana and West Pokot County
Public Service, ICT, Special Programmes and Devolved Units	<ul style="list-style-type: none"> • A water tank installed at the County Public Service Board offices is missing • Allocate fund to purchase Kapenguria /Chepareria Municipalities enforcers vehicles • Concern on the deteriorating peace at the boarder of West Pokot and Turkana Counties was raised • Need for inhouse training within the county to avoid public monies wastages • Establish peace boarder committees
Agriculture, Irrigation, Livestock and Fisheries Development	<ul style="list-style-type: none"> • Operationalize Kisii University which had begun programmes at Keringet. • That pastoralists who often lose animals due to drought should be sensitized on the benefits of keeping a few qualities stock and insurance on the same • A participant wondered why the County has not achieved desired levels of food security despite availability of adequate water. • Allocate funds for introduction of rise farming in the county • The number of stray dogs in Makutano Township is alarming and measures to get rid of them. • There was a proposal of distribution of free miraa seedlings to interested farmers
Water, Environment, Natural Resources and Climate Change	<ul style="list-style-type: none"> • Illegal water abstraction from streams/rivers especially in the highlands has been noted. Relevant regulation is required. • Sound pollution in Makutano Township particularly emanating from churches is rampant. Measures to control situation to be instituted promptly.

	<ul style="list-style-type: none"> • Establish tree seedlings/nurseries in all sub-counties • More grass seeds to be purchased and supplied to farmers by the department • Soil erosion in Mtembur has led to land degradation and preventive measures to be undertaken • To address water scarcity in the County, gravity water to be channeled from highland areas to dry areas • Damming in our rivers and water utilized for irrigation could be the solution to address food insecurity in the County • County citizens should be sensitized on the health risks associated with building pit latrines in riparian land. • There is scarcity of piped water in Aramaket center • Tree seedlings planted in Kamatira Forest have been uprooted due to lack of security • Kapchila Primary School borehole has not been solarized • That Murkwijit water project should be revived • There was request for water tanks for Sobukwo Secondary School.
<p>Tourism, Sports, Youths Affairs, Culture and Social Services</p>	<ul style="list-style-type: none"> • That documentation of Pokot indigenous knowledge, Pokot website and library should be established without further delay.
<p>Trade, Industry, Energy and Cooperative Development</p>	<ul style="list-style-type: none"> • Orolwo livestock sale yard should be fenced to revive its past vibrancy • Land acquisition in every trading center for future expansion • Areas with community trust land can donate portions for development • One participant took note of challenges bedeviling the department particularly touching on inadequate capacity and manpower and asked it to prioritize them by taking deliberate action by pumping additional resources. • No space set aside at Aramaket trading centre for traders

	<ul style="list-style-type: none"> • One attendee proposed that Aramaket ECDE college should be converted to a polytechnic • The is fear that government land at Kishaunet trading centre which was initially a sale yard could be grabbed • The department was asked if there is an ongoing plan to expand Sebit market • Consider Chepareria market in the physical planning for FY 2024-25 • That livestock sale yards should be built in Siyoi, Kaibos, Talau and Murkwijit trading centres
--	--

3.7 Economic and Fiscal Risks

The economic and fiscal outlook is faced with risks from both external and domestic sources. Domestically, the economy will continue to be exposed to risks arising from public expenditure pressures, particularly wage related recurrent expenditures, insecurity along the county borders and the inevitable climate change and variability which has led to an increase in frequency of disasters such as landslides, droughts and destruction of physical infrastructure. In addition, the desert locust invasion witnessed in the country in February 2020 poses a risk to agricultural production and food security. The probable risks facing West Pokot County include;

Table 4: Economic and Fiscal Risks

	Risk	Risk factors	Likelihood of Risk	Mitigation
1	Low absorption capacity	a) Delayed disbursement from National Treasury b) Political interferences in implementation of the Budget c) County continued to access only half of its allocation	High Medium High	a) Early preparation of procurement plans and BQs b) Rolling out performance contract c)Strengthen supervision and Monitoring and Evaluation.
2	Shortfall in internal revenue	a) Implementation of FIF Act adversely affects revenue b) Famine and prolong drought	High High High	a) Local Area Network Connectivity for all level 4 and 3 County Health facilities

		<ul style="list-style-type: none"> c) Livestock diseases especially foot and mouth d) Lack of structures to collect property rate tax e) unstable political environment for collection of Land rates/rents 	<p>Medium</p> <p>High</p>	<ul style="list-style-type: none"> b) Publicize and streamline the use of electronic payment system to ensure effectiveness in revenue collection c) Vaccination of livestock especially foot and mouth d) Formulation of Property rate tax bill.
3	Insecurity along the County Borders	<ul style="list-style-type: none"> a) Prolong Famine b) High Illiteracy c) Indoctrination d) High Poverty levels 	<p>High</p> <p>High</p> <p>High</p> <p>High</p>	<ul style="list-style-type: none"> a) Peace Caravan b) Strengthen Peace Committees c) Implement Cross border development initiatives d) Invest in early warning systems e) Organize cross border school competitions
4	Rising wage bill	<ul style="list-style-type: none"> a) Duplication of functions b) absence of departmental need assessment and staffing plans c) Uncontrolled number of casual staff 	<p>High</p> <p>High</p> <p>High</p>	<ul style="list-style-type: none"> a) County should embrace technology to replace some aspects of human labor b) Automation of employees reporting time register is essential for it will curb ghost workers menace hence reducing the wage bill. c) Rationalization of staff
5	Climate change	<ul style="list-style-type: none"> a) Locust menace b) Landslides and flashfloods c) Deforestation and encroachment into forest 	<p>Medium</p> <p>High</p> <p>High</p>	<ul style="list-style-type: none"> a) Leverage on County FLLoCA Programme b) Review of County Climate Act and Policies c) Mainstreaming climate issues into plans, budgets, M&E and oversight processes d) Establishment of County Emergency Fund

The County government continually monitors these risks to inform appropriate mitigating measures to preserve economic stability and strengthen resilience of the county economy. In particular, the Government has put in place an Emergency fund and Climate Change Fund. Additionally, the Government is expanding irrigation schemes and feed lot systems to reduce dependence on rain-fed agriculture, diversifying livelihoods and promoting value addition in agriculture.

CHAPTER FOUR: SECTOR PRIORITIES FOR MEDIUM TERM EXPENDITURE FRAMEWORK

4.1 Introduction

The Fiscal Framework for the FY 2024/2025 and the medium term is based on the county government's policy priorities and economic policy set out in Chapter I, II and III.

4.2 Sectoral Expenditure Priorities and their Justification

4.1.1 Public Administration and Intergovernmental Relation Sector

4.1.1.1 County Executive Sub Sector

The county Executive has been allocated Ksh. 476.6million and Ksh. 23 million for recurrent and development expenditure respectively. The allocation will help the County Executive to provide overall County leadership in the implementation of county economic and social policies by ensuring that government works in harmony through improved policy direction, coordination, and information sharing among the county government departments and agencies. All this is aimed at accelerating growth and reducing poverty to Fastrack the attainment of Vision 2030 goals at the county level. The allocation for development will be used for Completion of Governor's new office complex, construction of ward offices and completion and equipping of Makutano sub county administration office

4.1.1.2 Special Programmes

This is the governor's strategic delivery unit in the implementation of his manifesto. This delivery unit is composed of directorates of emergency and disaster response, peace building and reconciliation, and donor coordination. This strategic delivery unit has been allocated Ksh. 47.7million for recurrent and Kshs 40 million expenditure to support strategic implementation of administration manifesto. Some of these strategic interventions Ksh. 40 million has been allocated for disaster response and livelihood recovery

4.1.1.3 Public Service Management, Devolved Units, Administration and ICT Sub Sector

This department is strategic in providing sound leadership through coordination of county public service. In FY 2024/2025, Kshs 488.5 and has been allocated to the department for recurrent expenditure and since it is a service delivery department there was no allocation for development. The major services / outputs during the MTEF period will include; promotion, upholding constitutionalism and enforcing national values and principles of governance in public service, supporting establishment of policies, systems and structures for the promotion of national values

and principles of governance as underpinned under Article 10 and Article 232 of the Constitution of Kenya 2010 and maintaining focus on efficiency, effectiveness and equity in service delivery. Some of the priority programmes to be implemented are County ICT Infrastructure Connectivity.

4.1.1.4 Finance and Economic Planning Sub Sector

The County department of Finance and Economic Planning is charged with the responsibility of formulating sound economic and fiscal policies that facilitate socio - economic development. In FY 2024/25, the department has been allocated Ksh.326.8 million and Ksh.5 million for recurrent and development expenditure respectively. The allocation for development will be utilized for operationalization of CIMES and E-CIMES, construction of two sub county treasuries and automation of audit function (Teammate System acquisition). Over the medium term the subsector priorities include: improving development planning and coordination, ensuring preparation and timely implementation of the county budget, improving internal revenue collection, developing and implementing effective and efficient county procurement systems for improved service delivery and value for money, undertaking effective financial management and strengthening internal control systems in the county to safeguard public resources.

4.1.1.5 County Assembly Sub Sector

The County Assembly is mandated with oversight, representation and legislative role. The assembly therefore plays a crucial role in strengthening democratic space and good governance in the county. The county assembly has been allocated Ksh.683.6 and Ksh100.4. for recurrent and development expenditure respectively.

4.1.2 Agriculture and Urban Development Sector

The Kenyan economy remains highly dependent on the agriculture sector, contributing on average 21.4 percent of the GDP directly, forming approximately 65 percent of Kenya's total exports and has the highest employment multiplier in the economy

4.1.2.1 Agriculture and Irrigation

Agriculture in West Pokot County significantly contributes towards enhancement of food security and employment in the county and to other parts of Kenya. The subsector has been allocated Ksh. 110.2 million and Ksh. 389.6 million for recurrent and development expenditure respectively. Over the MTEF period, the sub-sector will focus its efforts on provision of subsidies farm inputs, putting more land under irrigation through development of irrigation schemes, strengthening

agricultural extension services and environmental conservation, distribution of certified crop seeds to farmers to increase productivity and value addition to agricultural outputs.

4.1.2.2 Livestock and Fisheries

Livestock production is the major economic activity of West Pokot County. It is the main contributor in enhancement of food security and promotion of the local economy. The mandate of this department is to disseminate technologies and information through extension services in collaboration with other service providers and research institutions. Further, it is mandated to ensure control of diseases in livestock through provision of veterinary services. The subsector has been allocated Ksh.164.5 million and Ksh 3 million for recurrent and development expenditure respectively. The sub-sector's medium-term priorities include promotion of livestock breeds, improvement of market infrastructure and value addition, control of livestock diseases, provision of extension and training services, and establishment of strategic livestock feed reserve, re-seeding programme, and promotion of fish farming and operationalization of Nasukuta Expo Abattoir.

4.1.2.3 Lands, Physical Planning, Urban Development and Housing

The main goal of the department is to ensure that there is sustainable management of the land resource and securing of land tenure, maintaining high standards of county development by developing appropriate planning tools and systems and providing support and accurate information on the county land ownership. The department has been allocated Ksh.147.3 million and Ksh. 35 million for recurrent and development expenditure respectively. The medium-term priorities for the sub-sector over the MTEF period comprises of; improvement of county urban roads, completion of county spatial plan and municipal by laws regulations, GIS mapping of county projects, land adjudication programmes, cadastral surveys of public land, resolution of boundary disputes, preparation of part development plans, town beautification, construction urban public toilets and street lighting programmes.

4.1.3 General Economic, Commercial

4.1.3.1 Trade, Industry, Cooperative Development and Energy

Trade sub-sector programmes are geared towards creating an enabling business environment and implementing core poverty alleviation programmes that provides affordable business credit and entrepreneurial business development services to Micro and Small Enterprises (MSEs) with the aim of reducing poverty and unemployment. The department has been allocated Ksh74.0. million

and Ksh. 41.2 million for recurrent and development expenditure respectively. The sector priorities over the medium term include construction of industrial park, completion of market infrastructure (market construction), value chain development for milk and mangoes, trade regulation, and building the capacity on MSMEs and Cooperatives through training, establishment of Biashara Mashinani and Marich Regional Fresh Produce Market

4.1.4 Energy and Infrastructure Sector

4.1.4.1 Roads, Public Works and Transport

An efficient and effective infrastructural system is an engine for socio-economic transformation. This sub-sector aims at providing efficient, affordable and reliable infrastructure for sustainable growth and development. The subsector has been allocated Ksh. 106.7 million and Ksh.207.1 million for recurrent and development expenditure respectively. The strategic direction for the department during the MTEF period will include development of a safe and efficient road transport system that facilitates easy mobility of goods, services and people through routine maintenance of existing infrastructure and construction of new roads.

4.1.5 Health Sector

4.1.5.1 Health and Sanitation

Access to quality and affordable healthcare is critical for socio-economic development. It is estimated that Kenyan families spend a total of Ksh 150 billion in out-of-pocket expenditures on health services a year. For this reason, the Government will continue to implement the Universal Health Care plan that will lift this punitive burden from the shoulders of Kenyans and their businesses. The strategy will involve revitalization of primary healthcare by emphasizing on preventive and promotive strategies. Many critical health illnesses, including cancer, heart complications, kidney failure and hypertension, can be detected and addressed at this level without the need for a hospital visit or admission.

The department has been allocated Ksh. 2.04 billion and Ksh.104.1 million for recurrent and development expenditure respectively. In the FY 2024/25 and over the MTEF period, health sector will strive to address health related challenges through; provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, timely procurement of medical supplies and equipment and continued training of health professionals to improve human resource workforce as well as enhance efficient service delivery to county residents. In addition, priority will be given to development of health

sectoral plan, Kshs 60.7 has been allocated to CHPs, construction of a health center at Makutano CBD, upgrading of the ICT system in KCRH, upgrading of sub county hospital through infrastructure development and strengthening of emergency services and referral system. Other priority will be equipping Makutano health Center, Construction of Moher and Baby complex at KCRH, Construction of eye unit at Chepareria SCH and support for MES

4.1.6 Social Protection, Youth, Culture and Recreation Sector

4.1.6.1 Tourism, Culture, Youth Affairs, Sports and Social Services

The tourism sub-sector remains one of the leading foreign exchange earners and a major contributor of employment in Kenya, contributing about 10% of the GDP and providing a market for goods produced in other sectors and is thus key to attainment of the economic pillar goals of Vision 2030. The department has been allocated Ksh.83.7 million and Ksh 1. million for recurrent and development expenditure respectively. Over the MTEF period, the sub-sector priorities include: tourism and culture promotion, sports and youth talent development, development of social amenities, conservancies and cottages, supporting and marketing women cottage products such as Pokot traditional ornaments and bracelets

4.1.7 Environmental Protection and Water Sector

Two-thirds of Kenya's agricultural land requires irrigation, against only 4 percent that is irrigated. Irrigation is the single most important game changer in agriculture. To enhance access to safe water for domestic and industrial use, the Government has planned to construct small and medium dams, water pans, boreholes and large-scale dams under "Water 10,000 Program" and connection of water to 1,000,000 households. This will be done by: Shifting focus from large dams to household/community water projects, with emphasis on harvesting and recycling; Where large reservoirs are viable, adopt PPP model (using IPP model); Already, the Government has commenced its plan to grow 15 billion trees across the country by 2030. The goal is to increase the national tree cover from the current 12 percent to 30 percent over that period. This will ensure that the country attains the Constitutional mandate of at least 10 percent land area forest cover; Kenya's commitment is to reduce greenhouse gas emissions by 32 percent by 2030 as contained in Kenya's Nationally Determined Contribution (NDC).

4.1.7.1 Water, Environment, Natural Resources and Climate Change

The main mandate of this sub-sector is to promote sustainable utilization of water, environment and natural resources management while addressing impacts of climate change for socio-economic development through providing clean, secure and sustainable environment

The department has been allocated Ksh 94.3. million for recurrent and Ksh. 33. million for development expenditure. The sector priority over the MTEF period includes; development of gravity water supplies, upgrading boreholes to solar power, intake protection works, and construction of water pans/sand dams/dams and rain water harvesting and development of county forests. County climate change adaptation and mitigation programme has been allocated Ksh.200.2 million to climate change fund to supplement FLLoCA funds from conditional grants

4.1.8 Education Sector

4.1.8.1 Education and Technical Training

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

The department has been allocated Ksh.446.3 million and Ksh.660 million for recurrent and development expenditure respectively. The sub-sector medium term priorities include provision of school bursary to needy students (Ksh.600million), completion and equipping ongoing ECDE centres, provision of ECD learning materials, VCT capitation support to primary and secondary school infrastructure improvement and completion of Chesta TTC hostel.

4.3 Approved Budget Ceilings for FY 2024/2025-2026/2027 MTEF Period

Table 5: Budget Ceilings for FY 2024/25

DEPARTMENT	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL FY2023/24 ESTIMATES	%	RECURRENT CEILINGS	DEVELOPMENT CEILINGS	TOTAL FY2024/2025 CEILINGS	%
COUNTY EXECUTIVE	484,663,950.00	75,032,852.00	559,696,802.00	7.84%	476,560,000.00	23,000,000.00	499,560,000.00	6.6%
FINANCE AND ECONOMIC PLANNING	283,805,763.00	10,000,000.00	293,805,763.00	4.12%	326,766,066.00	5,000,000.00	331,766,066.00	4.4%
ROADS, PUBLIC WORKS AND TRANSPORT	89,295,121.00	307,780,000.00	397,075,121.00	5.56%	106,652,976.00	207,127,206.27	313,780,182.27	4.2%
HEALTH AND SANITATION	1,749,253,036.00	161,801,988.00	1,911,055,024.00	26.77%	2,044,410,249.24	104,131,285.00	2,148,541,534.24	28.5%
EDUCATION AND TECHNICAL TRAINING	602,084,047.00	638,119,514.00	1,240,203,561.00	17.37%	446,278,348.00	660,000,000.00	1,106,278,348.00	14.7%
AGRICULTURE AND IRRIGATION	106,625,049.00	399,027,244.00	505,652,293.00	7.08%	110,213,395.00	389,601,923.08	499,815,318.08	6.6%
LIVESTOCK AND FISHERIES	98,331,979.00	194,094,020.00	292,425,999.00	4.10%	164,504,939.00	3,000,000.00	167,504,939.00	2.2%
TRADE, INDUSTRIALISATION AND COOPERATIVE DEVELOPMENT	87,201,616.00	68,599,999.00	155,801,615.00	2.18%	74,042,912.00	41,200,000.00	115,242,912.00	1.5%
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	116,783,239.00	14,700,000.00	131,483,239.00	1.84%	147,322,216.00	35,000,000.00	182,322,216.00	2.4%
WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	86,104,865.00	162,830,000.00	248,934,865.00	3.49%	94,332,554.16	33,000,000.00	127,332,554.16	1.7%

YOUTHS AFFAIRS, SPORTS, TOURISM, AND SOCIAL SERVICES.	96,273,674.00	92,967,000.00	189,240,674.00	2.65%	83,660,670.38	1,000,000.00	84,660,670.38	1.1%
WEST POKOT COUNTY ASSEMBLY	603,044,748.00	70,423,093.00	673,467,841.00	9.43%	683,634,000.00	100,423,508.00	784,057,508.00	10.4%
PUBLIC SERVICE, DEVOLVED UNITS, ADMNISTRATION AND ICT	446,402,806.00	5,000,000.00	451,402,806.00	6.32%	488,524,030.	0.00	488,524,030	6.5%
SPECIAL PROGRAMMES	88,546,551.00	0	88,546,551.00	1.24%	47,684,785.	40,000,000	87,684,785.	1.2%
WARD SPECIFIC PROJECTS	0	0	0.00	0.00%		600,000 ,000	600,000,000	8%
CONDITIONAL LOANS	0	0	0.00	0.00%			0.00	0.00%
PENDING BILLS	0	0	0.00	0.00%	0	0.00	0.00	0.00%
TOTAL	4,938,416,444.00	2,200,375,710.00	7,138,792,154.00	100.00%	5,294,587,140	2,242,483,922	7,537,071,063	
PERCENTAGE	69.18%	30.82%			70.25	29.75		100.00%

Source: West Pokot County Treasury, 2024

4.4 Ward Specific Projects

This fund has been allocated a total of Kshs 600 million to finance projects emanating from the grassroots. Ward meetings was conducted across all wards on 20th and 21st February 2024 to come up with specific programmes and projects using participatory budgeting. Priority criteria during project identification and resource allocation for FY 2024/2025 was;

- a) Completion of all ongoing projects within the wards
- b) Equipping and operationalization of all completed ward projects
- c) Consideration on Social protection, youth empowerment, Livestock disease control and peace initiatives/buildings
- d) All projects should be budgeted according to the cost as indicated in bill of quantities.
- e) There shall be no multiyear projects

4.5 Pending Bills

According to Section 94 (1) (a) of the PFM Act, 2012, failure to make any payments as and when due by a State organ or a public entity may be an indicator of a serious material breach or a persistent material breach of measures established under the Act. In this context the county government has made a commitment to pay all verified pending bill; Kshs 192.9 has been allocated for payment of pending bills for FY 2024/2025

To ensure that pending bills do not accumulate, several mechanisms have been put in place by new administration of the county government; County Executive Committee Member for Finance to urgently ensure outstanding pending bills are paid as soon as possible to comply with the PFM act, other measures geared at ensuring that there is no further accumulation of pending bills include;

- a) The County Treasury to provide monthly payment plans for outstanding pending bills which aim at settling the pending bills on a First-In First-Out basis
- b) There is need for the County Governments to take stock of all the statutory liabilities and ensure strict compliance.

4.6 Summary

The FY 2024/25-2026/27 MTEF budget will be anchored on the medium-term plan IV, county administration economic and transformation agenda as enshrined in the County Integrated Development Plan (2023-2027) and the Governor's Manifesto. The central focus of the manifesto

is to take the county back to its development trajectory through economic empowerment from the lowest level to the highest level to create jobs through sustainable developments in agriculture, industry and the service sectors. It is expected that the successful implementation of the Economic Recovery Strategy will promote inclusive growth and transform the lives of County residents

ANNEXES

1. Summary of Sectorial Ceilings by Economic Classification

Table 6: Summary of Sectorial Ceilings by Economic Classification

VOTE	NO OF STAFF	OPERATION and MAINTENANCE	PERSONNEL EMOLUMENTS	ACQUISITION OF NON-FINANCIAL ASSETS	GRAND TOTAL
COUNTY EXECUTIVE	72	210,614,182.00	265,945,818	23,000,000.00	499,560,000.00
FINANCE AND ECONOMIC PLANNING	163	133,603,015.00	193,163,051	5,000,000.00	331,766,066.00
ROADS, PUBLIC WORKS AND TRANSPORT	69	23,524,624.00	83,128,352	207,127,206	313,780,182
HEALTH AND SANITATION	990	415,476,354.00	1,628,933,895	104,131,285	2,148,541,534
EDUCATION AND TECHNICAL TRAINING	1213	35,426,598.00	410,851,750	660,000,000	1,106,278,348.00
AGRICULTURE AND IRRIGATION	46	42,770,529.00	67,442,866	389,601,923	499,815,318.00
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	47	50,350,000.00	114,154,939	3,000,000	167,504,939.00
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	40	17,293,200.00	56,749,712	41,200,000.00	115,242,912.00
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	43	50,266,600.00	97,055,616	35,000,000	182,322,216.00
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	43	27,076,224.00	67,256,330	33,000,000	127,332,554.00
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	27	34,368,357.38	49,292,313	1,000,000	84,660,670.38
WEST POKOT COUNTY ASSEMBLY	253	362,986,969.48	320,647,030.52	100,423,508	784,057,508.00
COUNTY PUBLIC SERVICE MANAGEMENT	62	366,496,849.92	122,027,180	-	488,524,029.92
SPECIAL PROGRAMMES	11	28,912,425.00	18,772,359.54	40,000,000.00	87,684,784.54
WARD SPECIFIC PROJECTS				600,000,000	600,000,000
PENDING BILLS					0.00
CONDITIONAL GRANTS/LOANS		0	0	-	0
TOTAL		1,799,165,927.78	3,545,421,212	2,242,483,922	7,537,071,062

AS A PERCENTAGE OF TOTAL BUDGET		23.87	46.38	29.75	100.00

Source: West Pokot County Treasury, 2024

2. Ceilings Comparative Analysis Table: CBROP 2023 and CFSP for FY 2024/25-2026/27 MTEF PERIOD

Table 7: Ceilings Comparative Analysis Table: CBROP 2023 and CFSP for FY 2024/25-2026/27 MTEF period

VOTE	2023/2024 PRINTED ESTIMATES	2023/2024	2023CBROP CEILING	2023 CBROP CEILING (%)	CFSP CEILING 2024/2025	CFSP CEILING (%)	2025/2026	2026/2027
		PRINTED ESTIMATES (%)		%		%	PROJECTIONS	PROJECTIONS
COUNTY EXECUTIVE	559,696,802.00	7.84%	534,696,802	7.50%	499,560,000.00	6.6	549,516,000.00	604,467,600.00
FINANCE AND ECONOMIC PLANNING	293,805,763.00	4.12%	293,805,763	4.12%	331,766,066.00	4.4	371,542,672.60	408,696,939.86
PUBLIC WORKS, ROADS AND TRANSPORT	397,075,121.00	5.56%	205,875,121	2.89%	313,780,182.00	4.2	470,074,200.50	517,081,620.55
HEALTH AND SANITATION	1,911,055,024.00	26.77%	1,926,055,024	27.01%	2,148,541,534.24	28.5	2,447,303,687.66	2,692,034,056.43
EDUCATION AND TECHNICAL TRAINING	1,240,203,561.00	17.37%	1,224,613,894	17.17%	1,106,278,348.00	14.7	1,343,021,182.80	1,477,323,301.08
AGRICULTURE AND IRRIGATION	505,652,293.00	7.08%	260,652,293	3.65%	499,815,318.00	6.6	569,706,849.89	626,677,534.88
LIVESTOCK AND FISHERIES	292,425,999.00	4.10%	174,509,924	2.45%	167,504,939.00	2.2	219,015,432.90	240,916,976.19
TRADE, INDUSTRIALISATION, ENERGY AND COOPERATIVE DEVELOPMENT	155,801,615.00	2.18%	192,801,615	2.70%	115,242,912.00	1.5	135,787,203.20	149,365,923.52
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	131,483,239.00	1.84%	171,486,539	2.40%	182,322,216.00	2.4	226,118,437.60	248,730,281.36
WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	248,934,865.00	3.49%	166,934,865	2.34%	127,332,554.00	1.7	323,952,809.58	356,348,090.53

YOUTHS AFFAIRS, SPORTS, TOURISM AND SOCIAL SERVICES.	189,240,674.00	2.65%	152,240,674	2.13%	84,660,670.00	1.1	165,946,737.42	182,541,411.16
WEST POKOT COUNTY ASSEMBLY	673,467,841.00	9.43%	734,057,508	10.29%	784,057,508.00	10.4	807,463,258.80	888,209,584.68
PUBLIC SERVICE MANAGEMENT, DEVOLVED UNITS AND ICT	451,402,806.00	6.32%	408,401,156	5.73%	488,524,030.00	6.5	548,376,432.91	603,214,076.20
SPECIAL PROGRAMMES	88,546,551.00	1.24%	85,546,551	1.20%	87,684,785.00	1.2	112,953,262.99	124,248,589.29
WARD SPECIFIC PROJECTS	0	0.00%	600,000,000	8.41%	600,000,000	8	0.00	0.00
PENDING BILLS	0	0.00%	0	0.00%	0.00	0	0.00	0.00
CONDITIONAL LOANS and GRANTS	0	0.00%	0	0.00%	0	0	0.00	0.00
TOTAL	7,138,792,154.00	100.00%	7,131,677,729.00	100.00%	7,537,071,062.59	100	8,290,778,168.85	9,119,855,985.73

3. CEILINGS BY PROGRAMMES

3.1 COUNTY EXECUTIVE

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)						
PROGRAMME	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1 Administration, Planning and Support Services.	365,743,710.00	407,414,394.00	23,000,000.00	427,674,394.00	470,441,833.40	517,486,016.74
TOTAL PROGRAMME 1 EXPENDITURE	365,743,710.00	407,414,394.00	23,000,000.00	427,674,394.00	470,441,833.40	517,486,016.74
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS					-	-
SP 2.1 Management of County Executive Affairs	50,537,415.00	35,214,871.00	-	35,214,871.00	38,736,358.10	42,609,993.91
TOTAL PROGRAMME 2 EXPENDITURE	50,537,415.00	35,214,871.00	-	35,214,871.00	38,736,358.10	42,609,993.91
PROGRAMME 3: COUNTY PUBLIC SERVICE BOARD					-	-
SP 3.1 Board Services	18,597,120.00	20,597,120.00	2,500,000.00	23,097,120.00	25,406,832.00	27,947,515.20
TOTAL PROGRAMME 3 EXPENDITURE	18,597,120.00	20,597,120.00	2,500,000.00	23,097,120.00	25,406,832.00	27,947,515.20
PROGRAMME 5: COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES					-	-

SP 5.1 County Liasons and Intergovernmental Affairs	14,482,615.00	14,773,615.00	-	13,573,615.00	14,930,976.50	16,424,074.15
TOTAL PROGRAMME 5 EXPENDITURE	14,482,615.00	14,773,615.00	-	13,573,615.00	14,930,976.50	16,424,074.15
TOTAL VOTE EXPENDITURE	449,360,860.00	478,000,000.00	25,500,000.00	499,560,000	549,516,000	604,467,600
					-	-
					-	-
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
VOTE 4161: COUNTY EXECUTIVE						
CURRENT EXPENDITURE					-	-
Compensation to Employees	249,378,672.00	257,353,818.00	-	257,353,818.00	283,089,199.80	311,398,119.78
Use of Goods & Services	197,482,188.00	220,646,182.00	2,500,000.00	219,206,182.00	241,126,800.20	265,239,480.22
Current Transfers to Government Agencies					-	-
Other Recurrent					-	-
CAPITAL EXPENDITURE					-	-
Acquisition of Non-Financial Assets	2,500,000.00	-	23,000,000.00	23,000,000.00	25,300,000.00	27,830,000.00
Capital Transfers to Government Agencies					-	-
Other Development					-	-

TOTAL EXPENDITURE BY VOTE	449,360,860.00	478,000,000.00	25,500,000.00	499,560,000.00	549,516,000.00	604,467,600.00
----------------------------------	-----------------------	-----------------------	----------------------	-----------------------	-----------------------	-----------------------

3.2 FINANCE AND ECONOMIC PLANNING

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)						
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					-	-
SP 1.1 Administration, Planning and Support Services.	224,450,295.00	211,357,198.00	23,093,613.00	234,450,811.00	257,895,892.10	283,685,481.31
TOTAL PROGRAMME 1 EXPENDITURE	224,450,295.00	211,357,198.00	23,093,613.00	234,450,811.00	257,895,892.10	283,685,481.31
PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT					-	-
SP 2.1 Accounting Services.	6,759,823.00	5,159,823.00	1,000,000.00	6,159,823.00	6,775,805.30	7,453,385.83
SP 2.2 Supply Chain Management Services.	8,368,000.00	3,888,000.00	-	3,888,000.00	4,276,800.00	4,704,480.00
SP 2.3 Resource Mobilization	11,860,000.00	11,471,650.00	-	11,470,000.00	12,617,000.00	13,878,700.00
SP 2.4 Audit services	6,043,600.00	6,043,600.00	-	6,043,600.00	6,647,960.00	7,312,756.00
TOTAL PROGRAMME 2 EXPENDITURE	33,031,423.00	26,563,073.00	1,000,000.00	27,561,423.00	30,317,565.30	33,349,321.83
PROGRAMME 3: ECONOMIC PLANNING AND POLICY					-	-
SP 3.1 Budget Formulation, Coordination and Management.	15,446,000.00	12,846,000.00	1,928,000.00	14,774,000.00	16,251,400.00	17,876,540.00

SP 3.2 Economic planning Coordination services.	30,321,264.00	9,279,832.00	600,000.00	48,379,832.00	53,217,815.20	58,539,596.72
SP 3.3 Monitoring and Evaluation services.	22,769,470.09	15,300,000.00	-	12,600,000.00	13,860,000.00	15,246,000.00
SP 3.4 Ward Project management Services		-			-	-
TOTAL PROGRAMME 3 EXPENDITURE	68,536,734.09	37,425,832.00	2,528,000.00	75,753,832.00	83,329,215.20	91,662,136.72
					-	-
TOTAL VOTE EXPENDITURE	326,018,452.1	275,346,103.00	26,621,613.00	337,766,066.00	371,542,672.60	408,696,939.86
					-	-
					-	-
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
VOTE 4162: FINANCE AND ECONOMIC PLANNING						
CURRENT EXPENDITURE					-	-
Compensation to Employees	172,283,839.00	171,569,438.00	12,593,613.00	184,163,051.00	202,579,356.10	222,837,291.71
Use of Goods & Services	153,734,613.09	103,776,665.00	8,028,000.00	147,603,015.00	162,363,316.50	178,599,648.15
CAPITAL EXPENDITURE					-	-
Acquisition of Non-Financial Assets	-	-	6,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
TOTAL EXPENDITURE BY VOTE	326,018,452.09	275,346,103.00	26,621,613.00	337,766,066.00	371,542,672.60	408,696,939.86

3.3 PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)						
PROGRAMME	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					-	-
SP 1.1 Administration, Planning and Support Services.	86,090,881.00	78,915,601.00	19,357,855.00	101,273,456.00	111,400,801.60	122,540,881.76
TOTAL PROGRAMME 1 EXPENDITURE	86,090,881.00	78,915,601.00	19,357,855.00	101,273,456.00	111,400,801.60	122,540,881.76
PROGRAMME 2: ROAD TRANSPORT					-	-
SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	9,584,640.00	8,299,520.00	183,127,206.27	191,426,726.27	210,569,398.90	231,626,338.79
TOTAL PROGRAMME 2 EXPENDITURE	9,584,640.00	8,299,520.00	183,127,207.27	191,426,728.27	210,569,401.10	231,626,341.21
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.					-	-
SP3.1 Infrastructure Design,Construction works and Monitoring.	2,080,000.00	2,080,000.00	24,000,000.00	26,080,000.00	28,688,000.00	31,556,800.00
TOTAL PROGRAMME 3 EXPENDITURE	2,080,000.00	2,080,000.00	24,000,000.00	26,080,000.00	28,688,000.00	31,556,800.00
PROGRAMME.3: WARD SPECIFIC					-	-
SP4.1 Ward Specific	#REF!	-	-	108,560,000.00	119,416,000.00	131,357,600.00

TOTAL PROGRAMME 4 EXPENDITURE	#REF!	-	-	108,560,000.00	119,416,000.00	131,357,600.00
					-	-
TOTAL VOTE EXPENDITURE	#REF!	89,295,121.00	226,485,062.27	427,340,184.27	470,074,202.70	517,081,622.97
					-	-
					-	-
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT						
CURRENT EXPENDITURE					-	-
Compensation to Employees	69,555,977.00	65,770,497.00	19,357,855.00	85,128,352.00	93,641,187.20	103,005,305.92
Use of Goods & Services	28,199,544.00	23,524,624.00	-	26,524,624.00	29,177,086.40	32,094,795.04
CAPITAL EXPENDITURE					-	-
Acquisition of Non-Financial Assets	-	-	315,687,206.27	315,687,206.27	347,255,926.90	381,981,519.59
TOTAL EXPENDITURE BY VOTE	97,755,521.00	89,295,121.00	335,045,061.27	427,340,182.27	470,074,200.50	517,081,620.55

3.4 HEALTH AND SANITATION

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)			-	-
---	--	--	---	---

PROGRAMME	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					-	-
SP 1.1 Administration, Planning and Support Services.	1,339,552,157.00	1,382,425,363.00	343,884,282.24	1,720,536,145.24	1,892,589,759.76	2,081,848,735.74
TOTAL PROGRAMME 1 EXPENDITURE	1,339,552,157.00	1,382,425,363.00	343,884,282.24	1,720,536,145.24	1,892,589,759.76	2,081,848,735.74
P.2 CURATIVE HEALTH SERVICES.					-	-
SP 2.1 Curative Health Services and Infrastructure Development.	316,887,816.00	137,433,364.00	104,131,285.00	225,242,085.00	247,766,293.50	272,542,922.85
TOTAL PROGRAMME 2 EXPENDITURE	316,887,816.00	137,433,364.00	104,131,285.00	225,242,085.00	247,766,293.50	272,542,922.85
P.3 PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)					-	-
SP 3.2 Communicable and Non- Communicable Disease Prevention	94,294,484.00	79,963,304.00	69,131,285.00	79,963,304.00	87,959,634.40	96,755,597.84
SP 3.2 Free Maternal and Child Health.	-				-	-
TOTAL PROGRAMME 2 EXPENDITURE	94,294,484.00	79,963,304.00	69,131,285.00	79,963,304.00	87,959,634.40	96,755,597.84
P.3 FACILITY IMPROVEMENT SERVICE					-	-
SP 4.1 Facility Improvement service	75,400,000.00	127,800,000.00	-	127,800,000.00	140,580,000.00	154,638,000.00

SP 4.2 Ward Specific services	-	-	71,280,000.00	71,280,000.00	78,408,000.00	86,248,800.00
TOTAL PROGRAMME 4 EXPENDITURE	75,400,000.00	127,800,000.00	71,280,000.00	199,080,000.00	218,988,000.00	240,886,800.00
					-	-
TOTAL VOTE EXPENDITURE	1,826,134,457.00	1,727,622,031.00	435,515,567.24	2,224,821,534.24	2,447,303,687.66	2,692,034,056.43
					-	-
					-	-
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
					-	-
EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
VOTE 4164: HEALTH AND SANITATION						
CURRENT EXPENDITURE					-	-
Compensation to Employees	1,277,577,157.00	1,302,575,456.00	240,652,245.00	1,543,227,701.00	1,697,550,471.10	1,867,305,518.21
Use of Goods & Services	391,430,284.00	409,618,091.00	172,363,322.24	506,182,548.24	556,800,803.06	612,480,883.37
Current Transfers to Government Agencies					-	-
Other Recurrent					-	-
CAPITAL EXPENDITURE					-	-
Acquisition of Non-Financial Assets	157,127,016.00	15,428,484.00	175,411,285.00	175,411,285.00	192,952,413.50	212,247,654.85
Capital Transfers to Government Agencies					-	-
Other Development					-	-

TOTAL EXPENDITURE BY VOTE	1,826,134,457.00	1,727,622,031.00	435,515,567.24	2,224,821,534.24	2,447,303,687.66	2,692,034,056.43
----------------------------------	-------------------------	-------------------------	-----------------------	-------------------------	-------------------------	-------------------------

3.5 EDUCATION AND TECHNICAL TRAINING

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)						
PROGRAMME	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					-	-
SP 1.1 Administration, Planning and Support Services.	419,352,706.00	381,888,991.00	760,611,898.00	1,095,195,689.00	1,204,715,257.90	1,325,186,783.69
TOTAL PROGRAMME 1 EXPENDITURE	419,352,706.00	381,888,991.00	760,611,898.00	1,095,195,689.00	1,204,715,257.90	1,325,186,783.69
P.2 EARLY CHILD DEVELOPMENT.					-	-
SP 2.1 ECDE Education and Infrastructure Development.	39,459,648.00	4,777,251.00	-	4,777,251.00	5,254,976.10	5,780,473.71
SP 2.3 Bursary	440,500,000.00	210,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00
SP 2.4 ward specific projects	-	-	109,650,000.00	109,650,000.00	120,615,000.00	132,676,500.00
TOTAL PROGRAMME 2 EXPENDITURE	479,959,648.00	214,777,251.00	109,650,000.00	124,427,251.00	136,869,976.10	150,556,973.71
SP 3.1 Youth Training and Development.	22,305,408.00	1,305,408.00	-	1,305,408.00	1,435,948.80	1,579,543.68
TOTAL PROGRAMME 3 EXPENDITURE	22,305,408.00	1,305,408.00	-	1,305,408.00	1,435,948.80	1,579,543.68
TOTAL VOTE EXPENDITURE	921,617,762.00	597,971,650.00	870,261,898.00	1,220,928,348.00	1,343,021,182.80	1,477,323,301.08

						-	-
						-	-
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						-	-
EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27	
CURRENT EXPENDITURE					-	-	
Compensation to Employees	342,788,767.00	326,245,052.00	76,911,898.00	355,851,750.00	391,436,925.00	430,580,617.50	
Use of Goods & Services	515,328,995.00	231,726,598.00	63,700,000.00	95,426,598.00	104,969,257.80	115,466,183.58	
CAPITAL EXPENDITURE					-	-	
Acquisition of Non-Financial Assets	63,500,000.00	40,000,000.00	729,650,000.00	769,650,000.00	846,615,000.00	931,276,500.00	
TOTAL EXPENDITURE BY VOTE	921,617,762.00	597,971,650.00	870,261,898.00	1,220,928,348.00	1,343,021,182.80	1,477,323,301.08	

3.6 AGRICULTURE AND IRRIGATION

VOTE 4166 - AGRICULTURE AND IRRIGATION							
PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)							
MINISTRY OF AGRICULTURE AND IRRIGATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27	
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					-	-	

SP 1.1 Agriculture Policy ,Legal and Regulatory Framework.	90,886,450.00	95,261,450.00	15,424,416.00	104,142,866.00	114,557,152.60	126,012,867.86
TOTAL PROGRAMME 1 EXPENDITURE	90,886,450.00	95,261,450.00	15,424,416.00	104,142,866.00	114,557,152.60	126,012,867.86
P 2 CROP DEVELOPMENT AND MANAGEMENT.(AGRICULTURE)					-	-
SP 2.1 Crop Development ,Management and Extension services.	225,515,320.00	310,577,773.00	389,601,923.08	394,672,452.08	434,139,697.29	477,553,667.02
SP 2.2 Cash crop Production	1,142,000.00	6,000,000.00	-	6,000,000.00	6,600,000.00	7,260,000.00
SP 2.3 Ward Specific	27,597,973.36	-	13,100,000.00	13,100,000.00	14,410,000.00	15,851,000.00
TOTAL PROGRAMME 2 EXPENDITURE	254,255,293.36	316,577,773.00	402,701,923.08	413,772,452.08	455,149,697.29	500,664,667.02
					-	-
TOTAL VOTE EXPENDITURE	345,141,743.36	411,839,223.00	418,126,339.08	517,915,318.08	569,706,849.89	626,677,534.88
					-	-
					-	-
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
					-	-
EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
VOTE 4166: MINISTRY OF AGRICULTURE AND IRRIGATION						
CURRENT EXPENDITURE					-	-
Compensation to Employees	70,931,525.00	54,704,450.00	9,424,416.00	64,128,866.00	70,541,752.60	77,595,927.86

Use of Goods & Services	26,242,925.00	51,627,529.00	6,000,000.00	51,084,529.00	56,192,981.90	61,812,280.09
CAPITAL EXPENDITURE					-	-
Acquisition of Non-Financial Assets	247,967,293.36	305,507,244.00	402,701,923.08	402,701,923.08	442,972,115.39	487,269,326.93
Capital Transfers to Government Agencies					-	-
Other Development					-	-
TOTAL EXPENDITURE BY VOTE	345,141,743.36	411,839,223.00	418,126,339.08	517,915,318.08	569,706,849.89	626,677,534.88

3.7 LIVESTOCK AND FISHERIES

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)						
DEPARTMENT OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES						
SP 1.1 Administration, Planning and Support Services.	86,136,053.00	64,781,979.00	71,672,960.00	136,454,939.00	150,100,432.90	165,110,476.19
TOTAL PROGRAMME 1 EXPENDITURE	86,136,053.00	64,781,979.00	71,672,960.00	136,454,939.00	150,100,432.90	165,110,476.19
P2 LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT					-	-
SP 2.1 Livestock Production and Range Management.	74,812,438.00	138,936,892.00	-	7,800,000.00	8,580,000.00	9,438,000.00

SP 2.2 Livestock Disease management and Control	6,718,400.00	7,150,000.00	(500,000.00)	6,650,000.00	7,315,000.00	8,046,500.00
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	2,480,000.00	10,100,000.00	-	10,100,000.00	11,110,000.00	12,221,000.00
SP 2.4 Dairy Development (Special Program)	3,842,000.00	6,200,000.00	-	6,200,000.00	6,820,000.00	7,502,000.00
SP 2.4 Ward specific	49,162,571.00	-	26,600,000.00	26,600,000.00	29,260,000.00	32,186,000.00
TOTAL PROGRAMME 2 EXPENDITURE	137,015,409.00	162,386,892.00	26,100,000.00	57,350,000.00	63,085,000.00	69,393,500.00
P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.					-	-
SP 4.1 Aquaculture Development	2,434,400.00	2,300,000.00	3,000,000.00	5,300,000.00	5,830,000.00	6,413,000.00
TOTAL PROGRAMME 3 EXPENDITURE	2,434,400.00	2,300,000.00	3,000,000.00	5,300,000.00	5,830,000.00	6,413,000.00
					-	-
TOTAL VOTE EXPENDITURE	225,585,862.00	229,468,871.00	100,772,960.00	199,104,939.00	219,015,432.90	240,916,976.19
					-	-
					-	-
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION					-	-
”	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
VOTE 4167: DEPARTMENT OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES						

CURRENT EXPENDITURE						-	-
Compensation to Employees	72,288,053.00	47,481,979.00	69,172,960.00	116,654,939.00	128,320,432.90	141,152,476.19	
Use of Goods & Services	34,212,400.00	50,850,000.00	2,000,000.00	52,850,000.00	58,135,000.00	63,948,500.00	
CAPITAL EXPENDITURE					-	-	
Acquisition of Non-Financial Assets	119,085,409.00	131,136,892.00	29,600,000.00	29,600,000.00	32,560,000.00	35,816,000.00	
TOTAL EXPENDITURE BY VOTE	225,585,862.00	229,468,871.00	100,772,960.00	199,104,939.00	219,015,432.90	240,916,976.19	

3.8 TRADE, INDUSTRIALISATION, ENERGY & COOPERATIVES DEVELOPMENT

VOTE 4168 - TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT					-	-
PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					-	-
MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					-	-
SP 1.1 Administration, Planning and Support Services.	85,307,137.00	81,976,016.00	(13,520,304.00)	68,417,312.00	75,259,043.20	82,784,947.52
TOTAL PROGRAMME 1 EXPENDITURE	85,307,137.00	81,976,016.00	(13,520,304.00)	68,417,312.00	75,259,043.20	82,784,947.52
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION.					-	-

SP 2.1 Market Development Promotion of SME 's	3,050,000.00	2,336,000.00	41,650,000.00	43,936,000.00	48,329,600.00	53,162,560.00
SP 2.1 Ward Specific	-	-	8,200,000.00	8,200,000.00	9,020,000.00	9,922,000.00
TOTAL PROGRAMME 2 EXPENDITURE	3,050,000.00	2,336,000.00	49,850,000.00	52,136,000.00	57,349,600.00	63,084,560.00
P.3 COOPERATIVE DEVELOPMENT.					-	-
SP 3.1 Cooperative Development	3,629,600.00	2,889,600.00	-	2,889,600.00	3,178,560.00	3,496,416.00
TOTAL PROGRAMME 3 EXPENDITURE	3,629,600.00	2,889,600.00	-	2,889,600.00	3,178,560.00	3,496,416.00
					-	-
TOTAL PROGRAMME EXPENDITURE	91,986,737.00	87,201,616.00	36,329,696.00	123,442,912.00	135,787,203.20	149,365,923.52
					-	-
					-	-
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
CURRENT EXPENDITURE					-	-
Compensation to Employees	72,341,137.00	70,270,016.00	(16,520,304.00)	53,749,712.00	59,124,683.20	65,037,151.52
Use of Goods & Services	19,645,600.00	16,931,600.00	3,450,000.00	20,293,200.00	22,322,520.00	24,554,772.00
Current Transfers to Government Agencies					-	-
Other Recurrent					-	-

CAPITAL EXPENDITURE						-	-
Acquisition of Non-Financial Assets	-	-	49,400,000.00	49,400,000.00	54,340,000.00	59,774,000.00	
Capital Transfers to Government Agencies					-	-	
Other Development					-	-	
TOTAL EXPENDITURE BY VOTE	91,986,737.00	87,201,616.00	36,329,696.00	123,442,912.00	135,787,203.20	149,365,923.52	
					-	-	

3.9 LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

VOTE 4169 - LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT							
PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)							
DEPARTMENT OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27	
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					-	-	
SP 1.1 Administration, Planning and Support Services.	75,801,322.00	85,401,239.00	34,278,977.00	120,180,216.00	132,198,237.60	145,418,061.36	
TOTAL PROGRAMME 1 EXPENDITURE	75,801,322.00	85,401,239.00	34,278,977.00	120,180,216.00	132,198,237.60	145,418,061.36	
P2 LAND POLICY AND PHYSICAL PLANNING.					-	-	
SP 2.1 Land Survey and Planning.	2,528,800.00	2,528,800.00	2,000,000.00	4,528,800.00	4,981,680.00	5,479,848.00	
TOTAL PROGRAMME 2 EXPENDITURE	2,528,800.00	2,528,800.00	2,000,000.00	4,528,800.00	4,981,680.00	5,479,848.00	

P3 HOUSING DEVELOPMENT						-	-
SP 3.1 Housing Development.	1,612,000.00	1,612,000.00	-	1,612,000.00	1,773,200.00	1,950,520.00	
TOTAL PROGRAMME 3 EXPENDITURE	1,612,000.00	1,612,000.00	-	1,612,000.00	1,773,200.00	1,950,520.00	
P4 URBAN DEVELOPMENT.						-	-
SP 4.1 Urban Planning and Development	5,755,400.00	6,291,200.00	-	4,051,200.00	4,456,320.00	4,901,952.00	
SP 4.2 Ward Specific	-	-	13,240,000.00	13,240,000.00	14,564,000.00	16,020,400.00	
						-	-
TOTAL PROGRAMME 4 EXPENDITURE	5,755,400.00	6,291,200.00	13,240,000.00	17,291,200.00	19,020,320.00	20,922,352.00	
Kapenguria municipality administration	38,342,524.56	18,500,000.00	35,000,000.00	54,500,000.00	59,950,000.00	65,945,000.00	
Chepareria Municipality administration		2,450,000.00	5,000,000.00	7,450,000.00	8,195,000.00	9,014,500.00	
TOTAL PROGRAMME 5 EXPENDITURE	38,342,524.56	20,950,000.00	40,000,000.00	61,950,000.00	68,145,000.00	74,959,500.00	
TOTAL VOTE EXPENDITURE	124,040,046.56	116,783,239.00	89,518,977.00	205,562,216.00	226,118,437.60	248,730,281.36	
						-	-
						-	-
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						-	-
EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27	
CURRENT EXPENDITURE						-	-
Compensation to Employees	63,124,922.00	72,776,639.00	34,278,977.00	107,055,616.00	117,761,177.60	129,537,295.36	

Use of Goods & Services	48,851,955.56	44,006,600.00	7,000,000.00	50,266,600.00	55,293,260.00	60,822,586.00
Current Transfers to Government Agencies					-	-
Other Recurrent					-	-
CAPITAL EXPENDITURE					-	-
Acquisition of Non-Financial Assets	12,063,169.00	-	48,240,000.00	48,240,000.00	53,064,000.00	58,370,400.00
Capital Transfers to Government Agencies					-	-
TOTAL EXPENDITURE BY VOTE	124,040,046.56	116,783,239.00	89,518,977.00	205,562,216.00	226,118,437.60	248,730,281.36

3.10 WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE

VOTE 4170 - WATER, ENVIRONMENT AND NATURAL RESOURCES					-	-
PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)					-	-
DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					-	-
SP 1.1 Administration, Planning and Support Services.	70,503,713.00	72,617,585.00	8,227,689.16	80,845,274.16	88,929,801.58	97,822,781.73
TOTAL PROGRAMME 1 EXPENDITURE	70,503,713.00	72,617,585.00	8,227,689.16	80,845,274.16	88,929,801.58	97,822,781.73
P2 WATER RESOURCES MANAGEMENT.					-	-

SP 2.1 Water Supply Infrastructure Development.	14,106,000.00	10,706,000.00	-	10,706,000.00	11,776,600.00	12,954,260.00
					-	-
TOTAL PROGRAMME 2 EXPENDITURE	14,106,000.00	10,706,000.00	-	10,706,000.00	11,776,600.00	12,954,260.00
P 3 LAND RECLAMATION					-	-
SP 3.1 Land Reclamation.	2,681,280.00	2,781,280.00	-	2,781,280.00	3,059,408.00	3,365,348.80
TOTAL PROGRAMME 3 EXPENDITURE	2,681,280.00	2,781,280.00	-	2,781,280.00	3,059,408.00	3,365,348.80
P.4 WARD SPECIFIC					-	-
SP 4.1 Ward Specific Projects	168,285,083.00	-	-	-	-	-
TOTAL PROGRAMME 4 EXPENDITURE	168,285,083.00	-	-	-	-	-
Climate Change	21,000,000.00	34,000,000.00	200,170,000.00	200,170,000.00	220,187,000.00	242,205,700.00
TOTAL VOTE EXPENDITURE	276,576,076.00	120,104,865.00	208,397,689.16	294,502,554.16	323,952,809.58	356,348,090.53
					-	-
					-	-
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
VOTE 4170: MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES						
					-	-
EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
CURRENT EXPENDITURE					-	-

Compensation to Employees	53,614,769.00	58,528,641.00	6,227,689.16	64,756,330.16	71,231,963.18	78,355,159.49
Use of Goods & Services	33,676,224.00	27,576,224.00	2,000,000.00	29,576,224.00	32,533,846.40	35,787,231.04
Current Transfers to Government Agencies					-	-
Other Recurrent					-	-
CAPITAL EXPENDITURE					-	-
Acquisition of Non-Financial Assets	189,285,083.00	34,000,000.00	200,170,000.00	200,170,000.00	220,187,000.00	242,205,700.00
Capital Transfers to Government Agencies			-	-	-	-
Other Development			-	-	-	-
TOTAL EXPENDITURE BY VOTE	276,576,076.00	120,104,865.00	208,397,689.16	294,502,554.16	323,952,809.58	356,348,090.53

3.11 COUNTY PUBLIC SERVICE, ICT AND DEVOLVED UNITS

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)							
COUNTY PUBLIC SERVICE MANAGEMENT	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27	
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					-	-	
SP 1.1 Administration, Planning and Support Services.	308,433,139.00	342,689,560.00	125,231,823.92	435,433,103.92	478,976,414.31	526,874,055.74	
TOTAL PROGRAMME 1 EXPENDITURE	308,433,139.00	342,689,560.00	125,231,823.92	435,433,103.92	478,976,414.31	526,874,055.74	

P.2: HUMAN RESOURCE AND SUPPORT SERVICES						-	-
SP 2.1 Human Resource Management and Development	1,944,000.00	8,036,000.00	-	8,036,000.00	8,839,600.00	9,723,560.00	
TOTAL PROGRAMME 2 EXPENDITURE	1,944,000.00	8,036,000.00	-	8,036,000.00	8,839,600.00	9,723,560.00	
P.3 LEGAL SERVICES							
SP 3.1 County Attorney and Legal Services	9,362,000.00	11,320,000.00	-	11,320,000.00	12,452,000.00	13,697,200.00	
TOTAL PROGRAMME 3 EXPENDITURE	9,362,000.00	11,320,000.00	-	11,320,000.00	12,452,000.00	13,697,200.00	
P.4 RECORDS MANAGEMENT							
SP 4.1 County Records Management	1,144,000.00	12,928,000.00	-	11,128,000.00	12,240,800.00	13,464,880.00	
TOTAL PROGRAMME 4 EXPENDITURE	1,144,000.00	12,928,000.00	-	11,128,000.00	12,240,800.00	13,464,880.00	
P.5 COMMUNICATIONS SERVICES MANAGEMENT							
SP 5.1 Communications Services	1,140,000.00	2,650,000.00	-	2,650,000.00	2,915,000.00	3,206,500.00	
TOTAL PROGRAMME 5 EXPENDITURE	1,140,000.00	2,650,000.00	-	2,650,000.00	2,915,000.00	3,206,500.00	
P.6 ICT INFRASTRUCTURE CONNECTIVITY							
SP 6.1 ICT Infrastructure Connectivity Services	2,716,422.00	22,576,926.00	-	12,476,926.00	13,724,618.60	15,097,080.46	
TOTAL PROGRAMME 6 EXPENDITURE	2,716,422.00	22,576,926.00	-	12,476,926.00	13,724,618.60	15,097,080.46	
PROGRAMME 4: FIELD ADMINISTRATION SERVICES							
SP 4.1 Field administration services	15,167,680.00	17,480,000.00	-	17,480,000.00	19,228,000.00	21,150,800.00	

TOTAL PROGRAMME 7 EXPENDITURE	15,167,680.00	17,480,000.00	-	17,480,000.00	19,228,000.00	21,150,800.00
					-	-
TOTAL PROGRAMME EXPENDITURE	339,907,241.00	417,680,486.00	125,231,823.92	498,524,029.92	548,376,432.91	603,214,076.20
					-	-
					-	-
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT						
CURRENT EXPENDITURE					-	-
Compensation to Employees	127,158,196.00	74,672,480.00	54,854,700.00	129,527,180.00	142,479,898.00	156,727,887.80
Use of Goods & Services	212,749,045.00	343,008,006.00	70,377,123.92	368,996,849.92	405,896,534.91	446,486,188.40
CAPITAL EXPENDITURE					-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
TOTAL EXPENDITURE BY VOTE	339,907,241.00	417,680,486.00	125,231,823.92	498,524,029.92	548,376,432.91	603,214,076.20
					-	-

3.12 YOUTHS AFFAIRS, SPORTS, CULTURE, TOURISM AND SOCIAL SERVICES.

VOTE 4171 - TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT						-	-
PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)						-	-
DEPARTMENT OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27	
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					-	-	
SP 1.1 Administration, Planning and Support Services.	50,803,500.00	54,197,346.00	7,026,177.00	60,723,523.00	66,795,875.30	73,475,462.83	
TOTAL PROGRAMME 1 EXPENDITURE	50,803,500.00	54,197,346.00	7,026,177.00	60,723,523.00	66,795,875.30	73,475,462.83	
P 2 TOURISM DEVELOPMENT AND PROMOTION.					-	-	
SP 2.1 Tourism Infrastructure Development , Promotion and Marketing.	3,478,413.00	4,387,200.00	1,000,000.00	5,387,200.00	5,925,920.00	6,518,512.00	
TOTAL PROGRAMME 2 EXPENDITURE	3,478,413.00	4,387,200.00	1,000,000.00	5,387,200.00	5,925,920.00	6,518,512.00	
P.3 CULTURE PRESERVATION AND DEVELOPMENT					-	-	
SP 3.1 Development and Promotion of Culture.	1,939,718.00	3,039,718.00	-	3,039,718.00	3,343,689.80	3,678,058.78	
TOTAL PROGRAMME 3 EXPENDITURE	1,939,718.00	3,039,718.00	-	3,039,718.00	3,343,689.80	3,678,058.78	
P.3 GENDER, YOUTH, SPORTS DEVELOPMENT					-	-	
SP 3.2 Youth Empowerment & Sports	13,914,273.00	14,414,273.00	1,095,956.38	15,510,229.38	17,061,252.32	18,767,377.55	

SP 3.3 Ward Specific	41,878,198.00	-	66,200,000.00	66,200,000.00	72,820,000.00	80,102,000.00
TOTAL PROGRAMME 4 EXPENDITURE	55,792,471.00	14,414,273.00	67,295,956.38	81,710,229.38	89,881,252.32	98,869,377.55
					-	-
TOTAL VOTE EXPENDITURE	112,014,102.00	76,038,537.00	75,322,133.38	150,860,670.38	165,946,737.42	182,541,411.16
					-	-
					-	-
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
CURRENT EXPENDITURE					-	-
Compensation to Employees	43,663,500.00	43,266,136.00	4,026,177.00	47,292,313.00	52,021,544.30	57,223,698.73
Use of Goods & Services	26,472,404.00	32,772,401.00	4,095,956.38	36,368,357.38	40,005,193.12	44,005,712.43
CAPITAL EXPENDITURE					-	-
Acquisition of Non-Financial Assets	41,878,198.00	-	67,200,000.00	67,200,000.00	73,920,000.00	81,312,000.00
TOTAL EXPENDITURE BY VOTE	112,014,102.00	76,038,537.00	75,322,133.38	150,860,670.38	165,946,737.42	182,541,411.16
					-	-

3.13 SPECIAL PROGRAMMES

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)				-	-
---	--	--	--	---	---

INTERGOVERNMENTAL AND SPECIAL INITIATIVES	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: SPECIAL PROGRAMMES AND DIRECTORATES					-	-
SP 1.1 Administration, Planning and Support Services.	14,134,126.00	19,590,551.00	4,638,233.54	24,228,784.54	26,651,662.99	29,316,829.29
TOTAL PROGRAMME 1 EXPENDITURE	14,134,126.00	19,590,551.00	4,638,233.54	24,228,784.54	26,651,662.99	29,316,829.29
PROGRAMME 5: EMERGENCY AND DISASTER RESPONSE					-	-
SP 5.1 Emergency and Disaster Response	5,050,000.00	2,880,000.00	-	2,880,000.00	3,168,000.00	3,484,800.00
TOTAL PROGRAMME 5 EXPENDITURE	5,050,000.00	2,880,000.00	-	2,880,000.00	3,168,000.00	3,484,800.00
PROGRAMME 6:PEACE BUILDING AND RECONCILLATION					-	-
SP 6.1 Peace Building and Reconciliation	11,426,000.00	15,506,000.00	5,000,000.00	10,006,000.00	11,006,600.00	12,107,260.00
TOTAL PROGRAMME 6 EXPENDITURE	11,426,000.00	15,506,000.00	5,000,000.00	10,006,000.00	11,006,600.00	12,107,260.00
PROGRAMME 7:RESOURCE MOBILISATION AND DONOR CORDINATION					-	-
SP 6.1 Resource Mobilisation and Donor Cordination	4,030,000.00	2,730,000.00	-	2,730,000.00	3,003,000.00	3,303,300.00
TOTAL PROGRAMME 7 EXPENDITURE	4,030,000.00	2,730,000.00	-	2,730,000.00	3,003,000.00	3,303,300.00
PROGRAMME 8:GENDER AND SPECIAL NEEDS DEVELOPMENT					-	-

SP 6.1 Gender and Special Needs Development	10,640,000.00	7,840,000.00	-	7,840,000.00	8,624,000.00	9,486,400.00
TOTAL PROGRAMME 8 EXPENDITURE	10,640,000.00	7,840,000.00	-	7,840,000.00	8,624,000.00	9,486,400.00
TOTAL VOTE EXPENDITURE	45,280,126.00	48,546,551.00	9,638,233.54	47,684,784.54	52,453,262.99	57,698,589.29
		-			-	-
					-	-
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION						
EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
CURRENT EXPENDITURE					-	-
Compensation to Employees	14,134,126.00	14,134,126.00	4,638,233.54	18,772,359.54	20,649,595.49	22,714,555.04
Use of Goods & Services	31,146,000.00	34,412,425.00	5,000,000.00	28,912,425.00	31,803,667.50	34,984,034.25
CAPITAL EXPENDITURE					-	-
Acquisition of Non-Financial Assets	-	-	55,000,000.00	55,000,000.00	60,500,000.00	66,550,000.00
TOTAL EXPENDITURE BY PROGRAMME	45,280,126.00	48,546,551.00	64,638,233.54	102,684,784.54	112,953,262.99	124,248,589.29

3.14 COUNTY ASSEMBLY

PROGRAMME AND SUB PROGRAMME REQUIREMENTS (KSHS MILLIONS)			-	-
---	--	--	---	---

WEST POKOT COUNTY ASSEMBLY	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES					-	-
SP 1.1 Administration, Planning and Support Services.	500,340,658.00	413,836,261.00	95,609,578.00	509,445,839.00	560,390,422.90	616,429,465.19
TOTAL PROGRAMME 1 EXPENDITURE	500,340,658.00	413,836,261.00	95,609,578.00	509,445,839.00	560,390,422.90	616,429,465.19
P.2:LEGISLATION, OVERSIGHT AND REPRESENTATION					-	-
SP 2.1 Legislation , Oversight and Representation	330,046,628.00	220,331,580.00	(36,186,800.00)	184,144,780.00	202,559,258.00	222,815,183.80
TOTAL PROGRAMME 2 EXPENDITURE	330,046,628.00	220,331,580.00	(36,186,800.00)	184,144,780.00	202,559,258.00	222,815,183.80
P.3 STAFF AFFAIRS AND DEVELOPMENT					-	-
SP 3.1 Staff Affairs and Development	47,300,000.00	39,300,000.00	1,166,889.00	40,466,889.00	44,513,577.90	48,964,935.69
TOTAL PROGRAMME 3 EXPENDITURE	47,300,000.00	39,300,000.00	1,166,889.00	40,466,889.00	44,513,577.90	48,964,935.69
					-	-
TOTAL VOTE EXPENDITURE	877,687,286.00	673,467,841.00	60,589,667.00	734,057,508.00	807,463,258.80	888,209,584.68
					-	-
					-	-
SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION					-	-

EXPENDITURE CLASSIFICATION	FINAL SUPPLEMENTARY ESTIMATES FY 2022/2023	APPROVED FY 2023/2024	ADJUSTMENTS	PROPOSED CEILINGSFY 2024/25	PROJECTED ESTIMATES FY 2025/26	PROJECTED ESTIMATES FY 2026/27
CURRENT EXPENDITURE					-	-
Compensation to Employees	264,327,315.00	221,319,393.52	49,528,106.00	270,847,499.52	297,932,249.47	327,725,474.42
Use of Goods & Services	513,359,971.00	381,725,354.48	(18,738,385.00)	362,986,969.48	399,285,666.43	439,214,233.07
CAPITAL EXPENDITURE			-		-	-
Acquisition of Non-Financial Assets	100,000,000.00	70,423,093.00	29,799,946.00	100,223,039.00	110,245,342.90	121,269,877.19
TOTAL EXPENDITURE BY VOTE	877,687,286.00	673,467,841.00	60,589,667.00	734,057,508.00	807,463,258.80	888,209,584.68