

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

COUNTY TREASURY

County Fiscal Strategy Paper

February 2021

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

FOREWORD

The 2021 County Fiscal Strategy Paper is prepared against a background of a contracting global economy occasioned by the outbreak and the rapid spread of the Covid-19 Pandemic. The Pandemic and the ensuing containment measures have devastated global economies disrupting businesses and livelihoods. As a result, global economy is estimated to have contracted by 3.5 percent in 2020 from a growth of 2.8 percent in 2019. Global growth is projected to pick up to 5.5 percent in 2021. On the domestic scene, Kenya has not been spared of the negative impact of the Pandemic. The Pandemic and the resultant containment measures have adversely affected businesses and economic activities. Nonetheless, there has been an improvement in economic activity in the third and fourth quarters of 2020, albeit at a slow pace, following reopening of the economy. The economy is therefore estimated to grow by 0.6 percent in 2020 and projected to bounce back to above 6.0 percent over the medium term.

The FY 2021/22-2023/24 Medium Term Expenditure Budget Framework has been anchored on the county administration economic and transformation agenda as enshrined in the third Medium Term Plan of Kenya Vision 2030, the County Integrated Development Plan (2018-2022), County Post Covid-19 Recovery Strategy (2020-2022), and the Governor's Manifesto. The manifesto is premised on the 3E's pillar framework of Education, Equity and Economy for sustainable, inclusive development and shared prosperity.

In September 2020, Parliament determined and approved the Third Basis for allocating among the Counties, the share of national revenue that is allocated annually to the County level of government. The Third Basis formula which will be applicable from FY 2020/21 to FY 2024/25 has taken into account the following parameters; (i) Population (18%); (ii) Health Index (17%); (iii) Agriculture Index (10%); (iii) Urban Index (5%); (iv) Poverty Index (14%); (v) Land Area Index (8%); (vi) Roads Index (8%), and; (vii) Basic Share index (20%). The horizontal distribution of County Governments' equitable revenue share allocation of Ksh 370 billion for FY 2021/22 shall be based on the Third Basis Formula.

The 2021 County 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. 7.027 Billion for the FY 2021/2022 County budget, presents

a fiscal framework and ministerial ceilings for the fiscal year and the medium term. The ministerial priorities for the 2021/2022 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 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.

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.

I call upon all our stakeholders to continue supporting us on the basis of mutual respect, cooperation and consultation.

Hon. Christine Apakoreng

County Executive Committee Member for Finance and Economic Planning

ACKNOWLEDGEMENT

The County Fiscal Strategy Paper is prepared in accordance with section 117 of the Public Finance Management (PFM) Act, 2012. The paper outlines 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, provides linkage with the national objectives in the Budget Policy Statement, and provides the financial outlook with respect to county government revenues, expenditures and borrowing for the Financial Year 2021/2022 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 2021 CFSP was a collaborative effort among various county government agencies. 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 participation of 9th February 2021 which provided inputs to this paper, in addition to comments from several other stakeholders including members of the County Assembly.

A core team in the County Treasury 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.

Dr. Grace Amurle

Chief Officer, Finance & Economic Planning

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CHAPTER ONE: RECENT ECONOMIC DEVELOPMENT AND POLICY OUTLOOK

1.1. Overview of Recent Economic and Financial Development

Prior to the outbreak of Covid-19 pandemic, Kenya's economy was strong and resilient despite the challenging global environment. The broad-based economic growth for 2018 and 2019 averaged 5.9 percent outperforming the 5.5 percent for the previous 5 years (2013 to 2017) and the average growth rate of 4.7 percent in the period 2008 to 2012.

In 2020, the Kenyan economy was adversely affected by the outbreak of Covid-19 Pandemic and the swift containment measures, which have not only disrupted the normal lives and livelihoods, but also to a greater extent businesses and economic activities. As a result, our economy contracted by 5.5 percent in the second quarter of 2020 from a growth of 5.2 percent in the first quarter in 2020. Nonetheless, the economy has demonstrated signs of recovery in the third quarter of 2020 contracting by only 1.1 percent following the reopening of the economy. Economic growth is therefore estimated to slow down to around 0.6 percent in 2020 from the earlier projection of 2.6 percent in the 2020 Budget Review and Outlook Paper. The economic growth is projected to rebound from 3.8 percent in the FY 2020/21 to 6.1 percent over the medium term.

Table 1: Sectoral Real GDP Growth Rates

Sector	Sector Growth (%)									
	2018				2019				2020	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Primary Industry	6.6	5.8	6.6	3.7	4.6	3.0	2.5	3.8	5.1	6.5
Agriculture, Forestry, and Fishing	6.7	5.9	6.8	3.9	4.7	2.9	2.4	4.0	4.9	6.4
Mining and Quarrying	3.1	3.5	3.2	1.2	1.4	5.0	3.4	0.3	9.5	10.0
Secondary Sector(Industry)	4.6	5.1	6.2	6.7	4.9	5.4	4.7	4.0	4.1	(1.0)
Manufacturing	3.2	3.9	5.1	5.2	3.5	4.0	3.2	2.3	2.9	(3.9)
Electricity and Water Supply	6.1	8.3	8.1	9.5	7.8	7.3	6.4	6.4	6.3	(0.6)
Construction	6.7	5.6	7.3	7.7	6.1	7.2	6.6	5.7	5.3	3.9
Tertiary Sector (Services)	6.2	6.0	6.6	8.0	6.4	6.8	6.7	6.8	5.4	(11.0)
Wholesale and Retail trade	5.6	6.5	7.3	7.9	6.3	7.8	6.1	6.4	6.4	(6.9)
Accommodation and Restaurant	13.3	15.1	15.5	21.5	11.0	12.1	9.9	9.0	(9.3)	(83.3)
Transport and Storage	6.5	6.6	8.5	11.8	6.4	7.6	7.6	9.2	6.1	(11.6)
Information and Communication	13.2	11.7	9.8	10.6	10.2	7.8	8.1	9.4	9.7	4.3
Financial and Insurance	4.0	3.5	5.1	8.5	6.3	5.2	8.1	6.6	6.2	4.2
Public Administration	5.5	6.1	7.1	8.1	8.9	8.7	8.4	6.2	6.7	5.7
Others	5.1	5.0	4.9	4.8	4.8	5.8	5.6	5.2	4.6	(19.2)
of which Real Estate	5.2	4.5	3.8	3.1	4.8	6.0	5.5	5.1	4.3	2.2
Education	5.3	5.2	5.5	7.0	4.3	6.0	6.0	5.5	5.3	(56.2)
Health	4.1	3.4	5.3	4.5	5.4	6.2	5.5	6.2	5.81	10.3

Taxes less subsidies	6.1	6.0	6.2	4.3	4.7	4.0	4.2	4.5	3.4	(14.2)
REAL GDP	6.2	6.0	6.6	6.5	5.5	5.3	5.2	5.5	4.9	(5.7)
of which Non-Agriculture	6.0	6.0	6.6	7.5	5.9	6.4	6.2	6.0	5.2	(8.5)

Source of Data: Kenya National Bureau of Statistics, 2021

The agriculture sector recorded an improved growth of 6.4 percent in the second quarter of 2020 compared to a growth of 2.9 percent in the corresponding quarter of 2019. The sector's performance was supported by a notable increase in tea production, cane deliveries, milk intake and fruit exports. The sector's contribution to GDP growth was at 1.5 percentage points in the second quarter of 2020 compared to 0.7 percentage points over the same period in 2019. The non-agriculture (service and industry) sector was adversely affected by the Covid-19 pandemic during the second quarter of 2020. As a result, the sector contracted by 8.5 percent in the second quarter of 2020 down from a growth of 6.4 percent in a similar quarter in 2019. The sector's contribution to real GDP was -5.6 percentage points in the second quarter of 2020 compared to a contribution of 4.3 percentage points in the same quarter of 2019.

Services sector contracted by 11.0 percent in the second quarter of 2020 compared to a growth of 6.8 percent in the same quarter in 2019. The decline was largely characterized by substantial contractions in Accommodation and Food Services (83.3 percent), Education (56.2 percent), and Transportation and Storage (11.6 percent). Growth in the service sub-sector was mainly supported by financial and Insurance, Information and Communication and Public Administration. The Services sub-sector contributed -5.4 percentage points to real GDP growth in the second quarter of 2020 compared to the 3.3 percentage point contribution in the same quarter of 2019.

1.2 Inflation Rate

Year-on-year overall inflation rate remained low, stable and within the Government target range of 5+/-2.5 percent since end 2017 demonstrating prudent monetary policies. The inflation rate was at 5.6 percent in December 2020 from 5.8 percent in December 2019. This lower inflation was supported by a reduction in food prices. Core inflation (Non-Food-Non-Fuel) contribution to inflation remain low at 0.8 percent in December 2020 compared to 0.4 percent in December 2019 reflecting muted demand pressures in the economy on account of prudent monetary policies. However, the contribution of fuel inflation to overall year-on-year inflation rose to 1.7 percent in December 2020 from 0.6 percent in December 2019 on account of increasing international fuel prices. The major driver of the overall inflation has been food inflation, but its contribution to overall inflation has declined from 4.5 percent in December 2019 to 2.9 percent in December 2020 on account of a reduction in food prices. Kenya's rate of inflation compares favorably with the rest of Sub-Saharan Africa countries. In December 2020, Kenya recorded a lower inflation rate than Burundi, Ghana, Nigeria, Zambia and Ethiopia.

1.3 Kenya Shilling Exchange Rate

The foreign exchange market has largely remained stable but was partly affected by a significant strengthening of the US Dollar in the global markets and uncertainty with regard to the Covid-19

pandemic. In this regard, the Kenya Shilling to the dollar exchanged at Ksh 110.6 in December 2020 compared to Ksh 101.5 in December 2019. Like most Sub-Saharan Africa currencies, the Kenya Shilling has remained relatively stable weakening by only 9.0 percent against the US Dollar. This stability in the Kenya Shilling was supported by increased remittances and adequate foreign exchange reserves.

1.4 Interest Rates

Short-term interest rates remained fairly low and stable. The Central Bank Rate was retained at 7.00 percent on November 26, 2020 same as in April 2020 to signal lower lending rates in order to support credit access by borrowers especially the Small and Medium Enterprises, distressed by Covid-19 pandemic. The interbank rate declined to 5.1 percent in December 2020 from 6.0 percent in December 2019 in line with the easing of the monetary policy and adequate liquidity in the money market.

The 91-day Treasury Bills rate was at 6.9 percent in December 2020 from 7.2 percent in December 2019. Over the same period, the 182-day Treasury Bills rate declined to 7.4 percent from 8.2 percent while the 364-day decreased to 8.3 percent from 9.8 percent.

1.5 Money and Credit

Growth in broad money supply, M3, improved to 14.2 percent in the year to November 2020 compared to a growth of 5.9 percent in the year to November 2019. The improved growth in M3 was attributed to an increase in the Net Domestic Assets particularly improvement in net credit flows to the government and the private sector. The primary source of growth in M3 in the year to November 2020 was the Net Domestic Assets (NDA) of the banking system, which improved to register a growth of 20.8 percent from a growth of 3.5 percent over a similar period in 2019. This is largely due to an improvement in net credit flows to both the Government and the private sector. Net credit flows to the other public sector decreased during the review period.

Private sector credit grew by 8.1 percent in the 12 months to November 2020 compared to a growth of 7.3 percent in the year to November 2019. This was supported by recovery in demand with the improved economic activity following the easing of COVID-19 containment measures, and accommodative monetary policy. Strong growth in lending was observed in the following sectors: agriculture (19.3 percent), consumer durables (18.8 percent), transport and communication (17.5 percent), manufacturing (10.0 percent), and real estate (9.1 percent). The operationalization of the Credit Guarantee Scheme for the vulnerable Micro Small and Medium sized Enterprises (MSMEs), will de-risk lending by commercial banks, and is critical to increasing credit to this sector.

Net Foreign Assets (NFA) of the banking system in the year to November 2020 contracted by 8.2 percent, compared to a growth of 15.0 percent in the year to November 2019. The contraction in growth of the NFA was mainly reflected in the decline of the foreign currency reserves by the Central Bank. The NFA of commercial banks improved during the review period as a result of an increase in the commercial banks' deposits with the non-resident banks.

1.6 Balance of Payments

The overall balance of payments position improved to a surplus of US\$ 1,217.2 million (1.2 percent of GDP) in the year to September 2020 from a deficit of US\$ 1,058 million (1.1 percent of GDP) in the year to September 2019. This was mainly due to an improvement in the current account balance. The current account deficit stood at \$ 4,921.0 million (5.0 percent of GDP) in September 2020 from US\$ 5,009.1 million (5.3 percent of GDP) in September 2019. The improvement in the current account balance was mainly due to the improvement in the merchandise account balance and the Net primary income balance.

The balance in the merchandise account improved by US\$ 1,340.1 million to a deficit of US\$ (8,947.5) million in the year to September 2020 on account of a decline in imports and a marginal increase in exports. In the year to September 2020, exports grew by 2.8 percent primarily driven by tea exports, on account of increased production and an increased demand for tea from the UK. On the other hand, imports declined by 7.3 percent in the year to September 2020, as a result of reduction in the volume of oil importation and decline in the value of imported manufactured goods, particularly iron, steel, machinery and transport equipment such as vehicles, and SGR related imports.

Net services declined by 72.8 percent in the year to September 2020 mainly due to a significant decline in transport services and travel receipts as a result of the uncertainty associated with the Covid-19 pandemic and the resultant containment measures. Cargo through put performed well during the review period and provided a buffer in terms of transport receipts.

The capital account balance registered a surplus of US\$ 157.8 million in the year to September 2020. However, this was a US\$ 48.9 million decline compared to the balance witnessed in September 2019. Net Financial Inflows declined to US\$ 3,012.0 million from US\$ 6,714.3 million in the year to September 2019. The financial inflows were mainly in the form of direct investments and other investments which stood at US\$ 482.4 million and US\$ 4420.4 million, respectively in September 2020. The Net Portfolio investments outflows stood at US\$ 1,189.5 million.

1.7 Foreign Exchange Reserves

The banking system's foreign exchange holdings remained strong at US\$ 12,585.0 million in September 2020 up from US\$ 13,083.3 million in September 2019. The official foreign exchange reserves held by the Central Bank was at US\$ 8,765.1 million (5.4 months of import cover) in September 2020 compared with US\$ 9,441.6 million (5.8 months of import cover) in September 2019. This fulfils the requirement to maintain reserves at minimum of 4.0 months of imports cover to provide adequate buffer against short term shocks in the foreign exchange market. Commercial banks holdings increased to US\$ 3,819.9 in September 2020 from US\$ 3,641.7 million in September 2019.

1.8 County's Fiscal Performance and Emerging Challenges

Revenue collected for the first half of FY 2020/21 amounted to Ksh.44.61 million, an increase from Ksh.43.64 million collected during the same period of FY 2019/20. This performance

represents 26.5 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 2020/21 experienced slow implementation. In overall, absorption was at 44 percent for recurrent and 22 percent for development expenditure for the two quarters under review. This is below the 50 percent threshold required for the first half. This was caused by challenges relating to Covid 19, disagreements in the senate on approval of third basis of sharing revenue, conflict between the executive and the county assembly, delay in disbursement of funds by the National Treasury to County Government and technical challenges in the implementation of county flagship projects. This calls for special attention going forward so that funds do not roll over to the next financial year. Other challenges include: pending bills; lack of funds to effect staff promotions and succession management, high cost of sustaining health function, large number of projects under the ward development fund with inadequate budget allocation.

1.9 Fiscal Policy and Reforms

Fiscal policy will continue to support poverty reduction efforts 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; 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. Allocation for training, catering, daily subsistence allowance and field operation allowances have been rationalized across all departments with the aim of providing sufficient funds for capital development.

CHAPTER TWO: BUDGET POLICY STATEMENT LINKAGE WITH COUNTY PLANS

2.1 Overview

Since independence, Kenya's economic development focused on alleviation of poverty, improvement of literacy levels, and reducing incidence of diseases. Kenya Vision 2030 is the long-term development blue print for the country. It is motivated by a collective aspiration for a better society by the year 2030. It aims to transform Kenya into "a newly industrializing, middle income country providing a high quality of life to all its citizens in a clean and secure environment".

The 2021 County Fiscal Strategy Paper sets out the priority economic and transformation agenda as enshrined in the Third Medium Term Plan, County Integrated Development Plan (2018-2022), County Post Covid-19 Recovery Strategy and the Governor's Manifesto. The Manifesto is premised on the 3E's pillar framework of Education, Equity and Economy for sustainable, inclusive development and shared prosperity. It therefore builds on the commitments made by the government on implementing programs that raise productivity and economy-wide efficiency, thereby sustaining high and inclusive growth in line with aspirations of Vision 2030.

2.2 Integration of County Fiscal Strategy Paper into the 2020 Budget Policy Statement

2.2.1 The "Big Four" Agenda

The 2021 BPS and CFSP seek to accelerate the implementation of the "Big Four" Agenda which has gained traction over the past three years. The Agenda is designed to help achieve the social and economic pillars of our Vision 2030 and the development aspirations espoused in the Kenyan Constitution. Investments in the four areas is expected to transform lives by creating the much needed jobs enabling Kenyans meet their basic needs, improve living conditions, lower cost of living, and reduce poverty and inequality. Thus, particular focus will be on key enablers such as macroeconomic stability, improving the ease of doing business, expanding infrastructure, improving security, expanding access to finance, and instituting governance reforms. Policies in the BPS are also aligned to the medium-term priorities and strategies outlined in the Third Medium-Term Plan (2018-2022) of the Kenya Vision 2030.

2.2.1.1 Supporting Value Addition and Raising the Share of Manufacturing Sector to GDP to 15 Percent by 2022

The Government will target to increase the contribution of manufacturing sector to GDP from 9.2 percent in 2016 to 15 percent by 2022 by adding USD 2 to 3 billion to our GDP. It is expected that this will increase manufacturing sector jobs by more than 800,000. In order to ensure that we achieve the manufacturing sector target of 15 percent of GDP, the Government will place special emphasis on the following key areas: Textile and Apparels, Leather products, Agro - processing and Manufacturing of construction materials. Other important sectors are Oil, Mining and Gas; Iron and Steel; ICT; and Fish Processing. Moreover, to further support the manufacturing sector, the Government continues to improve the business environment and fight illicit trade and contrabands. These efforts have borne fruits with Kenya improving to position 56 out of 190 countries in the World Doing Business Index. Particular focus will be placed on reducing the time and processes involved in establishing businesses, issuing construction permits, acquiring electricity, ease in accessing credit, paying taxes and trading across borders. The Government will also continue investing in the energy sector, embrace ICT and sustain the war against corruption.

To support this initiative at the county level, the following initiatives have been given priority over the medium term plan period; undertake a resource endowment mapping in the county to establish Quantities and location of both natural and man-made resources in the county to facilitate identification and prioritization of bankable industrial projects ,develop and support of capacity building and training programmes on technology and value addition, conduct annual investment Fora to show case products and investment opportunities in the County, enhance licensing with a view to rolling out an E – registry for online licence applications and payments, develop one industrial park and enhance collaboration between department of Vocation training to enhance skills development for industrial purpose for the youth. Other priorities include; support Sebit Cement manufacturing plant as a Public Private Partnership Model, support value addition to Milk, Meat, Wool, Mangoes, Sunflower, Aloe Vera and other products. Other priorities that will also be undertaken in order to unlock growth within this sub- sector include; establishment of a County Cooperative Development Fund to help SMEs access capital, promote the establishment of more deposit taking Societies and Micro Finance Services, promote

FOSA establishments and SACCOs that take withdrawal deposits and Promote vibrant sustainable marketing Cooperative Movement, establish a Mineral/ Natural Resources database through Geo spatial mapping of mineral resources, regulation of Sand harvesting, engage Tullow oil cooperation for exploration of petroleum with a view to exploiting in Central Pokot and attract investors to support the generation of energy by use of Solar and Wind in various parts of the County.

2.2.1.2 Enhancing Food and Nutrition Security to all Kenyans by 2022

To achieve food security and improved nutrition, the Government will focus on three broad areas, namely: enhancing large-scale production; boosting smallholder productivity; and reducing the cost of food. At the county level, the medium term priorities to support the realization of this objective are: development of agro processing industries & strengthening market linkage, redesigning subsidies to ensure they target improvements in food yields and production quality; facilitating large scale commercial agriculture; expansion of irrigation schemes and securing water catchment and river ecosystems.

The priorities will target food security, improving the communities' household incomes and improvement of farmers' knowledge and skills. These priorities and needs will be addressed specifically through establishment of irrigation infrastructure, purchase of water pumps, 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 and maize lethal necrosis disease etc.), establishment of agricultural mechanization unit, establishment of demonstration plots, promotion of greenhouse farming, soil and water conservation 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 :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, completion of Nasukuta abattoir, establishment of fish hatchery,

restocking Turkwel dam, expand fingerlings distribution and develop sub-sector policies and legislations.

2.2.1.3 Providing Universal Health Coverage to Guarantee Quality and Affordable Healthcare to All Kenyans

Over the next five years, the government targets 100 percent Universal Health Coverage (UHC) for all households. This will guarantee access to quality and affordable health care to all Kenyans.

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 and strengthening of the preventive and promotive health activities through community strategy. The focus will be on disease prevention and control through community participation and involvement. 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. This will be done through provision of adequate support to all the health system components ranging from health supplies to human resources for health, provision of administrative support and establishment of a robust monitoring and evaluation system. The enhancement of essential services through the upgrading of the county referral hospital to level 5 and also improvement of the Chepareria, Sigor, Kacheliba, Kabichbich sub county hospitals will increase the range and quality of services available to county residents, prevent avoidable deaths, costly referrals and leverage on information technology through telemedicine and use of EMR thereby enhancing efficiency and effectiveness in service delivery. Other key components of the upgrade include targeted trainings and the construction and equipping of ICU and the Renal Unit. The completion, equipping and operationalization of the blood bank will further prevent avoidable morbidity, mortality and referrals.

The health sector is also keen to invest in tier 1 or the community level by setting up six (6) community units in each sub county. This should provide a backbone for community health services (CHS) and a platform for building capacity of community health volunteers (CHVs) 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 8 additional ambulances, recruitment and provision of incentives to specialized health workers, ensuring timely and adequate procurement and distribution of drugs and supporting provision of universal health care by promoting enrolment to NHIF.

2.2.1.4 Provision of Affordable and Decent Housing for All Kenyans

The Government is keen on delivering five hundred thousand housing units by 2022 in major cities across the country. This will provide decent homes, create an additional 350,000 jobs, provide market for manufacturers and suppliers and raise the contribution of real estate and construction sector to 14 percent of GDP.

To achieve this goal at the county level, the county government has prioritized upgrading of slums & informal settlements by providing clean water & sanitation and building access roads, promoting & attracting investments in housing through PPPs and supporting construction of at least 300 low cost housing units over the medium term plan period.

2.3 Enablers for the “The Big Four” Plan

2.3.1 Sustaining Conducive Business Environment for Investment Opportunities

The reforms under this thematic area continues to focus on sustaining conducive business environment by maintaining macroeconomic stability and enhancing security, so as to promote sustainable growth and encourage investment opportunities in the country. To anchor macroeconomic stability, the fiscal policy strategy recognizes the need to efficiently apply the limited resources on priority programs with the highest impact on the stated objectives, but within a medium term framework of sustainable debt and strong financial position.

2.3.1.1 Macroeconomic Stability for Sustained Growth and Development

Maintaining macroeconomic stability is a prerequisite for sustained and inclusive development. The broad objective of our macroeconomic policy is to contribute to economic and social well-being in an equitable and sustainable manner through employment generation, as well as providing fiscal space to address other critical social concerns. As such the National Government will continue to pursue prudent fiscal and monetary policies that are supportive of accelerated inclusive growth and development. Monetary policy will aim to maintain inflation rate within the

5 percent corridor, strengthen the international reserves position to over 4.5 months of import cover and to provide space for sustainable increase in credit to the private sector through stable interest rates and a competitive exchange rates to support productive activities.

To boost the National goals on macroeconomic stability, the County fiscal policy will over the medium term continue maintaining a strong revenue effort and containing the growth of total expenditure, while shifting composition of expenditure from recurrent to capital expenditure and eliminating unproductive expenditures. In addition, further rationalization and alignment of programmes and resources to the priorities will be undertaken for the county spending departments to deliver desired outcomes economically. Other areas to improve on the business environment are to continue investing in modernizing revenue collection systems as well as registration processes of new businesses.

2.3.1.2 Enhancing Security for Sustained Growth and Employment

Kenya is part of the global community and is susceptible to various security challenges including terrorism and the radicalization of young men and women. Recognizing the importance of security in sustaining economic growth and attracting investments, the Government remains committed to reducing incidences of crime and insecurity.

The County Government recognizes the importance of security in sustaining economic growth of the county economy and creating jobs for unemployed youth. Recognizing the importance of security in sustaining economic growth and attracting investments, 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.

2.3.2 Investing in Infrastructure Development

Development of faster and cheaper means of transport for freight and passengers is critical for expansion of economic opportunities for employment and competitiveness of an economy. Investing in Infrastructure development will support achievement of the “The Big Four” Plan. The strategy will therefore, involve building on the on-going infrastructural development in road, rail, marine, air, energy, and ICT. Over the next five years, the Government intends to complete the 7,000km of roads currently under construction and work with County Governments to

increase the coverage of rural access roads to enable farmers to get their produce to markets faster and cheaply.

Over the medium term, the strategy is to develop the road transport in order to have an effective, efficient and secure road network, step up road transport safety and regulation that is aimed at developing and implementing road transport policies for an efficient, effective and safe transport system. 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.

Information, Communication and Technology (ICT) forms the backbone of today's digital economy and has a strong potential to accelerate economic growth and improve the lives of Kenyans in fundamental ways. Indeed, the attainment of the "Big Four" Agenda and prosperity is to a larger extent hinged on Kenya's ability to take full advantage of both the rapid technological change and the domestic potential to innovate in ICT. To this end, the Government is implementing the Digital Literacy Programme, expanding the Second Phase of the National Optic Fibre Backbone as well as installing an Internet Based 4000 Network.

To further maximize on the benefits accruing from the country's position in the technology space, the Government is committed to establishing constituency innovation hubs (CIHs) across the 290 constituencies to provide free Wi-Fi and internet access, digital devices and work spaces for use by members of the public. Among others, the CIHs are expected to offer job openings through online work platforms mostly the youth, equalize the youth from deprived rural backgrounds with their urban counterparts with regards to access to digital job opportunities and promote youth empowerment, innovation and creativity.

2.3.3 Sectoral Transformation for Broad Based Sustainable Economic Growth

The national policy blue print envisions the country to be a nation that prides in a clean, secure and sustainable environment and targets universal access to clean water and basic sanitation for

all by the year 2030. To date, about 56 percent of Kenyans have access to reliable clean water, while 70 percent have access to clean sanitation.

The County government will 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. To mitigate the impact of climate change, the County Government will continue to mainstream climate change measures into its projects and programmes. This includes: tree planting and re-forestation, water harvesting, smart agriculture, technologies that reduce pollution levels, investments in green energy (micro-hydro, solar, biomass) construction of mini dams, water pans and rehabilitation of existing dams and water pans.

The role of tourism, sports, culture and arts in the country's transformation and economic development is diverse. These sectors play this role by promotion and exploitation of Kenya's diverse culture and arts; enhancing Kenya's reading culture; regulation, development and promotion of sports, film industry and music; and preservation of Kenya's heritage. In cognizance of this, the Government has continued to undertake several initiatives to spur recovery of the tourism sector and create an enabling environment for tourism businesses, sports and culture, including encouraging joint partnerships between individuals, citizen companies and non-citizens.

To support talents, Artists living within the County will be promoted through organizing for talents exhibition and nurturing such talents to excel to higher levels. 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. More efforts to promote tourism through the Pokot rich culture will be undertaken.

2.3.4 Investing in Kenyans for a Shared Prosperity

For inclusive growth and sustained economic transformation to be realized as well as reduce the burden of economic shocks on the households and enhance access to services by most Kenyans, the Government will continue to invest in quality and accessible health care services and quality education as well as strengthening the social safety nets programme.

To improve on access to education at the county level, the county government has prioritized provision of school bursary to needy students, employment of additional ECDE teachers, construction of border boarding primary schools, Infrastructure support to primary and secondary schools and provision of support adult education training.

To that end, the County will continue empowering the youths as well as Women and PWD in APGO. 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 entrepreneurship skills through equipping the youth polytechnics, provision of bursary, and provision of capital to SME from the cooperative development fund and community service programme.

2.3.5 Enhancing Service Delivery through Devolution and Structural Reforms

The seven years that devolution has been in existence, despite its many challenges, shows that it's one of the greatest successes of our new constitutional architecture. The decentralization has led to distribution of resources to all corners of our country and spread development to previously unbelievable villages. Further, it has devolved leadership hence reducing political and social risks that comes with system where leadership is centralised hence some communities/people feel left out.

In conjunction with the National Government, the county government will continue to build capacity of the staff and assist them develop a strategy to enhance revenue management by identifying strong revenue raising measures. To enhance accountability and good governance and enhancement of service delivery to the public, the county will embrace decentralization of its services to the village level by creating village structures and also enhance civic education program to the public.

CHAPTER THREE: COUNTY REVENUE & EXPENDITURE FRAMEWORK

3.1 Overview

The fiscal policy will focus on the county government's priority programs and projects contained in the Third Medium Term Plan (2018-2022), County Integrated Development Plan (2018-2022), County Post Covid-19 Recovery Strategy (2020-2022) and the County Annual Development Plan for FY 2021/2022. The sectoral submissions by county departments have been critically reviewed with a view of removing any non-priority expenditures and shift the savings to the priority programmes. In particular, focus will be on: strengthening internal revenue collection; containing growth of total recurrent expenditures through expenditure rationalization, reprioritization and ensuring a significant shift in resource allocation towards county priority social and economic sectors.

3.2 FY 2021/2022- FY 2023/24 MTEF Resource Envelope

Table 1: MTEF Resource Envelope

PROJECTED REVENUE	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
	Approved (Kshs)	Projected (Kshs)	Projected (Kshs)	Projected (Kshs)
1. National Revenue				
a.) Equitable share	5,000,700,000.00	6,297,284,329.00	6,297,284,329.00	6,387,155,470.00
b.) Conditional allocation(National Government Revenue)	178,923,975.00	-	-	-
c.) Grants/Loans	575,634,431.00	559,953,126.00	559,953,126.00	600,500,000
d.) Balance b/d	151,749,345.00-	-		
2. Own Revenue Sources				
e.) Projected Revenue From Local Sources	168,352,202.00	170,000,000.00	172,136,150.00	173,331,349.00
Total	6,075,359,953.00	7,027,237,455.00	7,029,373,605.00	7,160,986,819.00

Source: West Pokot County Treasury, 2021

The table above provides estimates of revenue projection for the FY 2021/22 and the medium term. The overall total projected revenue is estimated at Kshs. 7,027,237,455.00. This projected revenue comprise of equitable share of Kshs. 6,297,284,329.00 which will finance 89.6 percent of the total projected revenue estimates.

Conditional allocation from the national government has been removed and converted as part of equitable share in the new allocation. These allocations comprised of conditional allocation for rehabilitation of Village Polytechnics, conditional allocation for compensation for user fees foregone and conditional allocation from Roads Maintenance Fuel Levy fund.

Other allocation amounts to Ksh. 559,953,126.00 being proceeds of external loans/grants to be transferred to the County Government as conditional allocation, and which will finance devolved functions in accordance with signed financing agreements for the loans/grants. The loans/ grants are aimed at financing Kenya Urban Support Programme, Agriculture Sector Development Support Programme II, and Transforming Health Systems for Universal Health Coverage, Kenya Climate Smart Agriculture Project and Kenya Devolution Support Programme.

The FY 2021/22 local revenue target is projected at Kshs. 170,000,000.00 representing 2.4 per cent of the total projected revenue. This comprises of net local revenue target of Ksh. 97.2 million and Appropriations in Aid (F.I.F) for Health amounting to Ksh. 72.8 million. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases.

3.3 Internal Revenue Performance & Projections for FY 2021/22-FY 2023/2024

Table 2: Internal Revenue Performance & Projections

Revenue Source	Actual Revenue	Estimates	First Half Revenue Collection	Projection		
				2021/22	2022/23	2023/24
FY	2019/20	2020/21	2020/21	2021/22	2022/23	2023/24
Kiosk Rent	2,618,680.00	1,810,382.00	448,800.00	1,810,382.00	2,521,705.00	2,731,000.00
Single Business Permit	14,325,363.65	19,000,000.00	1,110,290.00	19,000,000.00	25,521,844.00	28,000,000.00
Market Fee	1,058,695.00	4,000,000.00	767,190.00	4,000,000.00	4,419,174.00	4,600,000.00
Building Approvals	508,386.00	451,116.00	113,600.00	451,116.00	500,473.00	700,000.00
Cess	5,289,330.00	6,260,345.00	1,194,295.00	6,260,345.00	7,785,300.00	9,000,000.00
Royalties	17,662,280.00	31,109,653.00	6,809,470.00	31,109,653.00	33,004,741.00	34,000,000.00
Stock Cess/slaughter	2,895,520.00	7,000,000.00	1,331,480.00	7,000,000.00	11,992,536.00	14,978,903.00
House Rent	3,807,175.10	2,083,664.00	765,263.00	2,083,664.00	2,770,436.00	3,000,000.00

Advertising	661,400.00	857,487.00	115,600.00	857,487.00	969,882.00	1,100,000.00
Parking Fee	502,575.00	1,308,132.00	257,180.00	1,308,132.00	2,882,734.00	3,178,000.00
Bus Park and Motorcycle	2,128,625.00	5,950,000.00	2,620,880.00	5,950,000.00	6,550,278.00	7,000,000.00
Renewals/Applications	485,500.00	1,704,410.00	270,000.00	1,704,410.00	2,579,821.00	2,650,900.00
Liquor Licensing	-	500,000.00	-	500,000.00	1,250,000.00	1,500,000.00
Agriculture		919,861.00		919,861.00	1,214,217.00	1,400,000.00
Other fees and charges (public toilet, honey, hides & skin, firewood, tamarind aloe vera, fish, scrap metal, penalties,)	11,837,674.00	2,255,431.00	448,691.00	2,255,431.00	10,400,000.00	13,978,266.00
Lands (Plot/Land Rates)	202,000.00	8,191,021.00	888,332.75	9,838,819.00	10,400,147.00	10,600,000.00
Livestock/Permits	274,570.00	700,700.00	126,920.00	700,700.00	1,575,304.00	1,705,450.00
Appropriation in Aid (FIF-Health)	41,755,000.00	72,800,000.00	25,903,000.00	72,800,000.00	44,001,637.00	54,001,637.00
Receipt from admin. fees and charges	-	50,000.00		50,000.00	1,200,000.00	1,200,000.00
Public Health Facilities Fee	144,150.00	-	45,250.00	-		
Forest Products Fees	989,706.00	1,400,000.00	1,336,988.85	1,400,000.00	1,791,120.00	2,000,000.00
Grand Totals	107,146,629.75	168,352,202.00	44,612,370.60	170,000,000.00	173,331,349.00	197,324,156.00

Source: West Pokot County Treasury, 2021

The County Government collected Kshs. 107.1 million in FY 2019/20 against a target of Kshs. 150.3. This represented local revenue performance of 71.28 per cent. There was an overall reduction in the collection of revenue by Ksh. 11.68 million in comparison with the local revenue collected in the FY 2018/2019. Revenue collected for the first half of FY 2020/21 amounted to Ksh.44.61 million, an increase from Ksh.43.64 million collected during the same period of FY 2019/20. This performance represents 26.5 percent of annual target. This performance is not satisfactory given that it is below the 50 percent target for the half year. There

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

Internal revenue target is projected to grow to Kshs. 170,000,000.00 in FY2021/22 from Ksh. 168,352,202.00 in FY 2019/20 original estimates. This growth projection represents an increase of 1.0 percent.

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 2021/22 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 budget was 30.04 per cent in FY 2019/20 and 31.60 per cent in FY 2020/21. This allocation is projected at 34.99 percent in the FY 2021/22.
- b) The allocation for compensation for employees (wage bill) for the FY 2019/20 was at 45.78 percent and 44.44 percent of the total revenue in the FY 2020/21. County wage bill is projected at 38.84 percent of the total revenue in the FY 2021/22. This is expected to stabilize at 35 percent in the medium term after staff rationalization and clean-up of payroll. Further, the county government recurrent expenditure allocation was 68.58 percent in 2018/19, 69.53 per cent in FY 2019/20 and 68.40 in FY 2020/21. This is projected at 65.01 percent in FY 2021/22 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 2021/22 local revenue target is projected at Kshs. 170,000,000.00. 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 on 9th February 2021 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 strategy paper. A summary of the key issues raised have been taken into account in the provision of the final ceilings and are as follows;

Department	Summary Issues
Agriculture and Irrigation	<p>The public raised the need for;</p> <ul style="list-style-type: none"> • Establishment of breeding/multiplication centers in each sub county • Immediate replacement of retired staff to enhance efficiency • Construction of county storage facilities to store fertilizers and other farm inputs • Establishment of Fish hatcheries • Nasukuta abattoir to be given seed capital for operations • County should procure more fertilizers and do away with issuance of poultry • Allocate more funds in maintenance of buildings and machineries

	<ul style="list-style-type: none"> • Allocate more funds to irrigation projects • Distribution of Sunflower seeds to farmers • Procure a lorry to help in transportation of inputs, animals and seedlings to farmers
Education and Technical Training	<ul style="list-style-type: none"> • More emphasis should be given on equipping ECDE centers • Recruitment of more ECDE teachers • Employment of qualified TVET instructors • Empowerment of training and vocational institution. • Need to train county bursary committees • Allocate funds to construction of ECDE pit latrines • Establishment of Libraries and E-resource centers
Youths, Sports, Tourism, Gender and Social Services.	<ul style="list-style-type: none"> • All elderly above 70 years to be given NHIF health coverage • Establishment of Library information and heritage resource centers • Patenting of Ushanga and Ushanga initiatives • Establishment of Social protection Funds • Construction of rescue centers • Senior citizens/Elderly should be integrated to the county government for the purpose of advisory and protection of Pokot cultural heritage • More resources should be channeled to performing arts
Health , Sanitation and Emergency Services	<ul style="list-style-type: none"> • Construction of County MRI/CT SCAN at County Referral Hospital • Each sub County hospital to have two separate wards for men and women and a laboratory • Fast track completion and equipping of Sigor Theatre • Focus on need to equip already built dispensaries rather than build new ones • More attention should be given in addressing department growing pending bills • Need to have sign interpreters in hospital to interpret doctors language • Construction of Kacheliba surgical ward • Operationalization of theatres in Kacheliba and Sigor Hospitals
Lands, Housing, Physical Planning and Urban Development	<ul style="list-style-type: none"> • Tarmacking of Kacheliba township roads • Construction of hydrants within fire station and Makutano town • Tarmacking of Sigor town • Fast track recruitment/replacement of technical staff (surveyors, quantity surveyors, fire brigade and GIS specialist) • Need for repair and Maintenance of garbage/waste bins • Fast track physical planning of urban towns in West Pokot
Water , Environment and Natural Resources	<ul style="list-style-type: none"> • Establishment of sub county tree seedling nurseries • Maintenance and reforestation of Kamatira County forest • Purchase of field utility vehicles to enhance easy mobility • Protection/rehabilitation of all community water springs i.e. Atacha • Land reclamation/Gully control at Masol ward and Arpollo

	dispensary <ul style="list-style-type: none"> Allocate more funds for maintenance of boreholes and repairs of rig equipment.
Trade, Industrialization and Cooperative Development	<ul style="list-style-type: none"> Construction of Multipurpose regional market at Marich center Construction market stalls for new sale yard Construction of fresh produce market at Kamila Eco-pulping machine for coffee preparation Purchase milk cooling accessories at Murkwijit market Allocate funds for training MSEs Restructure the Energy section and avail funding for its programmes
Roads and public works	<ul style="list-style-type: none"> Ensure continuous maintenance of feeder roads

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 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 county in February 2020 poses a risk to agricultural production and food security. The probable risks facing West Pokot County include;

	Risk	Risk factors	Likelihood of Risk	Mitigation
1.	Shortfall in internal revenue	a)Implementation of FIF Act b)Covid-19 virus pandemic c)Desert Locust e) resistance in collection of Land rates/rents	High High Medium High	a)Publicize and streamline the use of electronic payment system to ensure effectiveness in revenue collection b)Vaccination of livestock d) Revenue automation e) Enforce Covid 19 protocols
2.	Rising wage bill	a)Duplication of functions b) absence of departmental need assessment and staffing plans c)Uncontrolled number of casual staff	High High High	Rationalization of staff Contracting out none essential services Biometric headcount to weed out ghost staff Review structures & staffing plans
3.	Low absorpti on capacity	a)Emergence of COVID-19 pandemic b)Delayed disbursement from National Treasury c)County continued to access only half of its	High Medium High	a)Early preparation of procurement plans and BQs b)Rolling out performance contracts c) Strengthen supervision and Monitoring & Evaluation.

		allocation		
4.	Climate change	a)Locust menace b)Landslides and Flashfloods c)Deforestation and encroachment into forest	High High High	a)Preparation county climate change policy and legal framework b)Mainstreaming climate issues into plans, budgets, M&E and oversight processes c) 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. Additionally, the Government is expanding irrigation schemes 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 2021/2022 and the medium term is based on the county government economic and policy priorities set out in Chapter I, II and III.

4.2 Sectoral Expenditure Priorities

4.1.1 Public Administration Sector

4.1.1.1 County Executive

The County Executive has been allocated Ksh. 452.58 million and Ksh. 121.22 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 fast-track the attainment of Vision 2030 goals at the county level.

4.1.1.2 Special Programmes and Directorates

This is the governor's strategic delivery unit in the implementation of his manifesto. This delivery unit is composed of directorates of cash crops development, dairy development, emergency and disaster response, investment and cooperative development, peace building and reconciliation, and resource mobilisation & donor coordination. This strategic delivery unit has been allocated Ksh. 65.17 million for recurrent expenditure to support strategic implementation of administration manifesto. Some of these strategic interventions include the cooperative development fund which has been allocated Ksh. 40 million, provision of Ksh. 5 million for purchase of seedlings for cash crops development and Ksh. 5 million for purchase of improved animals and breeding stocks for dairy development. Ksh. 25 million has been allocated for disaster response and livelihood recovery.

4.1.1.3 Public Service Management

This department is strategic in providing sound leadership through coordination of county public service. In FY 2021/2022, a total of Kshs 381.57 million has been allocated to the department.

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. A total of Ksh. 130 million has been provided for the community service programme.

4.1.1.4 Finance & Economic Planning

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 2021/22, the department has been allocated Ksh. 225.28 million and Ksh. 98.8 million for recurrent and development expenditure respectively. The allocation for development will be utilized for payment for county revenue system, construction of staff houses and equipping of Masol dispensary under Masol integrated project, and construction of sanitation facilities for revenue unit.

Over the medium term the subsector priorities include: improving development planning & 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

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.584.3 million and Ksh.70 million for recurrent and development expenditure respectively.

The county assembly's priorities over the medium term includes strengthening its legislative, representation and oversight role, completion and operationalization of modern county assembly office block, construction of speaker's official residence, and putting into use the county assembly restaurant.

4.1.2 Agriculture and Urban Development Sector

The goal of this sector is to attain food security, sustainable land management, affordable housing and sustainable urban infrastructure development. In terms of contribution to GDP, the agricultural sector directly contributes 25.3 percent of the GDP valued at Ksh.961 billion. The sector also contributes approximately 27 percent to GDP through linkages with manufacturing, distribution and other service related sectors.

4.1.2.1 Agriculture and Irrigation

Agriculture in West Pokot County significantly contributes towards enhancement of food security & employment in the county and to other parts of Kenya. The subsector has been allocated Ksh.96.38 million and Ksh.85.2 million for recurrent and development expenditure respectively.

Over the MTEF period, the sub-sector will focus its efforts on provision of subsidies, putting more land under irrigation through development of micro 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 Pastoral Economy

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.101.88 million and Ksh.121.6 million for recurrent and development expenditure respectively. The sub-sector's medium term priorities include establishment of livestock breeding centres, promotion of improved 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 completion of Nasukuta slaughter house.

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.99.63 million and Ksh.29.6 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, 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 of urban public toilets and street lighting programmes.

4.1.3 General Economic, Commercial & Labour Affairs Sector

4.1.3.1 Trade, Industry, Cooperatives 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 Ksh.126.65 million and Ksh.130 million for recurrent and development expenditure respectively.

The sector priorities over the medium term include completion of market infrastructure (market construction), value chain development for milk and mangoes, trade regulation, purchase of standard equipments for weights and measures and building the capacity on MSMEs and Cooperatives through training.

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.78.31 million and Ksh.235 million for recurrent and development expenditure respectively.

The strategic direction for the ministry 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 and bridges.

4.1.5 Health Sector

4.1.5.1 Health and Sanitation Services

The Kenya Vision 2030 envisages provision of equitable and affordable healthcare at the highest affordable standards. The department has been allocated Ksh.1.542 billion and Ksh.129 million for recurrent and development expenditure respectively. In the FY 2021/22 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 manpower as well as enhance efficient service delivery to county residents. In addition, priority will be given to development of sectoral plan, upgrading of the ICT system in KCRH, upgrading of sub county hospitals infrastructure and strengthening of emergency services and referral system.

4.1.6 Social Protection, Youth, Culture & Recreation Sector

4.1.6.1 Tourism, Culture, Sports and Social Development

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 also 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.66.68 million and Ksh.35.71 million for recurrent and development expenditure respectively.

Over the MTEF period, the sub-sector priorities include: tourism and culture promotion, youth talent development and sports, development of social amenities i.e. social halls, conservancies and cottages, supporting and marketing women cottage products such as Pokot traditional ornaments, bracelets and clothing.

4.1.7 Environmental Protection and Water Sector

The overall goal of Environment and Water Sector is to attain a “clean, secure and sustainable environment” by 2030.

4.1.7.1 Water, Environment and Natural Resources.

The main mandate of this sub-sector is to provide clean, secure and sustainable environment by promoting the quality and preservation of the county's environment and natural resources. Approximately 25% of households use improved sources of water, with the rest relying on unimproved sources in West Pokot County.

The department has been allocated Ksh. 81.82 million for recurrent and Ksh.133 million for development expenditure. The sector priority over the MTEF period includes; development of gravity water supplies, purchase of drilling rig, upgrading boreholes to solar power, intake protection works, and construction of water pans/sand dams and rain water harvesting and development of county forests.

4.1.8 Education Sector

4.1.8.1 Education, Communication and Information Technology

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.806.24 million and Ksh. 169.75 million for recurrent and development expenditure respectively. The sub-sector medium term priorities includes provision of school bursary to needy students (Ksh.400million), County scholarship programme, provision of ECD learning materials, support to primary and secondary school infrastructure improvement, completion of border peace schools, provision of VTC grants, completion of ongoing construction of Vocational Training Colleges and the school feeding program.

4.3 Budget Ceilings for FY 2021/2022-2023/2024 MTEF Period

Table 3: Budget Ceilings for FY 2021/22

VOTE	APPROVED RECURRENT ESTIMATES	APPROVED DEVELOPMENT ESTIMATES	TOTAL FY2020/2021 APPROVED ESTIMATES	%	RECURRENT CEILINGS	DEVELOPMENT CEILINGS	TOTAL FY2021/2022 CEILINGS	%
COUNTY EXECUTIVE	413,273,626.23	65,000,000.00	478,273,626.23	7.87	452,583,932.00	121,224,998.00	573,808,930.00	8.17
FINANCE AND ECONOMIC PLANNING	280,674,647.67	5,000,000.00	285,674,647.67	4.70	225,279,867.00	98,800,000.00	324,079,867.00	4.61
PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	71,934,848.00	249,545,597.00	321,480,445.00	5.29	78,305,430.00	235,000,000.00	313,305,430.00	4.46
HEALTH, SANITATION AND EMERGENCY SERVICES	1,492,980,606.35	257,152,294.00	1,750,132,900.35	28.81	1,541,904,442.00	129,000,000.00	1,670,904,442.00	23.78
EDUCATION AND TECHNICAL TRAINING	517,370,715.24	240,649,788.00	758,020,503.24	12.48	806,235,553.00	169,749,894.00	975,985,447.00	13.89
AGRICULTURE AND IRRIGATION	107,602,965.60	371,800,420.00	479,403,385.60	7.89	96,382,315.00	85,200,000.00	181,582,315.00	2.58
PASTORAL ECONOMY	99,875,176.00	127,524,205.00	227,399,381.00	3.74	101,882,113.00	121,600,000.00	223,482,113.00	3.18
TRADE, INDUSTRIALISATION AND COOPERATIVE DEVELOPMENT	130,138,478.40	163,443,630.00	293,582,108.40	4.83	126,649,386.00	130,000,000.00	256,649,386.00	3.65
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	100,869,639.00	94,200,000.00	195,069,639.00	3.21	99,634,933.00	29,600,000.00	129,234,933.00	1.84
WATER, ENVIRONMENT AND NATURAL RESOURCES	67,826,371.20	190,052,437.00	257,878,808.20	4.24	81,819,532.00	133,000,000.00	214,819,532.00	3.06
YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.	57,026,492.26	15,200,000.00	72,226,492.26	1.19	66,675,809.00	35,712,304.00	102,388,113.00	1.46
WEST POKOT COUNTY ASSEMBLY	584,300,000.00	90,000,000.00	674,300,000.00	11.10	584,300,000.00	70,000,000.00	654,300,000.00	9.31
PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS	195,770,568.04	50,000,000.00	245,770,568.04	4.05	241,573,477.00	140,000,000.00	381,573,477.00	5.43
SPECIAL PROGRAMMES AND DIRECTORATES	36,147,448.00	-	36,147,448.00	0.59	65,170,344.00		65,170,344.00	0.93
WARD SPECIFIC PROJECTS			0.00			400,000,000.00	400,000,000.00	5.70
CONDITIONAL GRANTS			0.00			559,953,126.00	559,953,126.00	8.00
TOTAL	4,155,791,581.99	1,919,568,371.00	6,075,359,952.99		4,568,397,133.00	2,458,840,322.00	7,027,237,455.00	100
%	68.40	31.60			65.01%	34.99%		

Source: West Pokot County Treasury, 2021

4.4 Ward Specific Projects

This fund has been allocated a total of Kshs 400M to finance projects emanating from the grassroots. Ward meetings shall be conducted to come up with specific programmes and projects using participatory budgeting. The sectors that will be given priority during project identification and resource allocation are Water, Roads, Food Security and completion of health and education facilities. After public participation and identification of the ward specific projects, the projects will be aligned into their respective line departments for implementation.

ANNEXES

1. Summary of Sectorial Ceilings by Economic Classification

VOTE	PROPOSED RECURRENT 2021/2022	USE OF GOODS & SERVICES	COMPENSATION TO EMPLOYEES	DEVELOPMENT	GRAND TOTAL
COUNTY EXECUTIVE	452,583,932.00	199,796,746.23	252,787,185.77	121,224,998.00	573,808,930.00
FINANCE AND ECONOMIC PLANNING	225,279,867.00	87,756,945.27	137,522,921.73	98,800,000.00	324,079,867.00
ROADS, PUBLIC WORKS AND TRANSPORT	78,305,430.00	10,339,144.00	67,966,286.00	235,000,000.00	313,305,430.00
HEALTH AND SANITATION	1,541,904,442.00	292,889,360.61	1,249,015,081.39	129,000,000.00	1,670,904,442.00
EDUCATION AND TECHNICAL TRAINING	806,235,553.00	540,028,920.04	266,206,632.96	169,749,894.00	975,985,447.00
AGRICULTURE AND IRRIGATION	96,382,315.00	14,122,125.00	82,260,190.00	85,200,000.00	181,582,315.00
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	101,882,113.00	21,758,000.00	80,124,113.00	121,600,000.00	223,482,113.00
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	126,649,386.00	56,427,600.00	70,221,786.00	130,000,000.00	256,649,386.00
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	99,634,933.00	30,098,200.00	69,536,733.00	29,600,000.00	129,234,933.00
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	81,819,532.00	25,045,024.00	56,774,508.00	133,000,000.00	214,819,532.00
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	66,675,809.00	21,553,305.26	45,122,503.74	35,712,304.00	102,388,113.00
WEST POKOT COUNTY ASSEMBLY	584,300,000.00	333,646,411.84	250,653,588.16	70,000,000.00	654,300,000.00
COUNTY PUBLIC SERVICE MANAGEMENT	241,573,477.00	158,453,211.04	83,120,265.96	140,000,000.00	381,573,477.00
SPECIAL PROGRAMMES AND DIRECTORATES	65,170,344.00	47,325,900.00	17,844,444.00		65,170,344.00
WARD SPECIFIC PROJECTS				400,000,000.00	400,000,000.00
CONDITIONAL GRANTS/LOANS				559,953,126.00	559,953,126.00
TOTAL RECURRENT BUDGET	4,568,397,133.00	1,839,240,893.29	2,729,156,239.71	2,458,840,322.00	7,027,237,455.00
%	65.01	26.17	38.84	34.99	

Source: West Pokot County Treasury, 2021

2. Ceilings Comparative Analysis Table: CBROP 2020 and CFSP for FY 2021/22-2023/24 MTEF PERIOD

VOTE	2020/2021 PRINTED TOTAL ESTIMATES	(%)	2020 CBROP CEILING	2020 CBROP CEILING (%)	CFSP CEILING 2021/2022	CFSP CEILING (%)	2022/2023 PROJECTIONS	2023/2024 PROJECTIONS
COUNTY EXECUTIVE	478,273,626.23	7.87	478,273,626.23	7.99	573,808,930.00	8.17	577,604,092.35	591,651,271.54
SPECIAL PROGRAMMES AND DIRECTORATES	36,147,448.00	0.59	36,147,448.00	0.60	65,170,344.00	0.93	66,870,396.96	67,954,820.40
FINANCE AND ECONOMIC PLANNING	285,674,647.67	4.70	210,674,647.67	3.52	324,079,867.00	4.61	326,073,160.62	328,369,430.05
PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	321,480,445.00	5.29	321,480,445.00	5.37	313,305,430.00	4.46	315,500,053.90	344,279,467.25
HEALTH, SANITATION AND EMERGENCY SERVICES	1,750,132,900.36	28.81	1,750,132,900.35	29.22	1,670,904,442.00	23.8	1,682,821,212.68	1,888,198,307.17
EDUCATION AND TECHNICAL TRAINING	758,020,503.24	12.48	758,020,503.24	12.66	975,985,447.00	13.9	995,907,913.30	999,964,028.40
AGRICULTURE AND IRRIGATION	479,403,385.60	7.89	479,403,385.60	8.00	181,582,315.00	2.58	183,417,024.91	184,488,113.88
PASTORAL ECONOMY	227,399,381.00	3.74	216,399,381.00	3.61	223,482,113.00	3.18	224,082,679.52	226,143,934.80
TRADE, INDUSTRIALISATION AND COOPERATIVE DEVELOPMENT	293,582,108.40	4.83	293,582,108.40	4.90	256,649,386.00	3.65	258,341,247.97	259,645,402.32
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	195,069,639.00	3.21	195,069,639.00	3.26	129,234,933.00	1.84	130,359,011.78	142,869,570.95
WATER, ENVIRONMENT AND NATURAL RESOURCES	257,878,808.20	4.24	257,878,808.20	4.31	214,819,532.00	3.06	215,737,868.47	221,067,689.76

YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.	72,226,492.26	1.19	72,226,492.26	1.21	102,388,113.00	1.46	104,821,022.11	109,962,816.87
WEST POKOT COUNTY ASSEMBLY	674,300,000.00	11.10	674,300,000.00	11.26	654,300,000.00	9.31	657,386,000.00	660,015,000.00
PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS	245,770,568.04	4.05	245,770,568.04	4.10	381,573,477.00	5.43	382,172,985.81	383,825,132.44
WARD SPECIFIC PROJECTS	0	0.00	0	0.00	400,000,000.00	5.69	450,000,000.00	500,000,000.00
CONDITIONAL LOANS & GRANTS	0	0.00	0	0.00	559,953,126.00	7.97	458,278,934.62	252,551,833.17
TOTAL	6,075,359,953.00	100.00	5,989,359,952.99	100.00	7,027,237,455.00	100	7,029,373,605.00	7,160,986,819.00

Source: West Pokot County Treasury, 2021

3. Ceilings by Programmes & Subprograms

VOTE 4161 - COUNTY EXECUTIVE				
PROGRAMME	APPROVED CEILING FY 2020/2021	PROPOSED CEILING FY 2021/2022	PROJECTED CEILING FY 2022/2023	PROJECTED CEILING FY 2023/2024
GENERAL ADMINISTRATION RECURRENT EXPENDITURE	366,090,891.20	395,435,596.97	433,329,156.67	476,662,072.34
COUNTY EXECUTIVE RECURRENT EXPENDITURE	31,157,399.49	31,157,399.49	34,273,139.44	37,700,453.38
COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE	5,291,520.00	14,517,120.00	13,746,832.00	15,121,515.20
COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	10,733,815.54	11,473,815.54	12,321,197.09	13,253,316.80
RECURRENT EXPENDITURE	413,273,626.23	452,583,932.00	493,670,325.20	542,737,357.72
DEVELOPMENT EXPENDITURE	35,000,000.00	121,224,998.00	130,000,000.00	130,000,000.00
TOTAL EXPENDITURE	448,273,626.23	573,808,930.00	623,670,325.20	672,737,357.72

VOTE 4162- FINANCE AND ECONOMIC PLANNING				
PROGRAMME	APPROVED CEILING FY 2020/2021	PROPOSED CEILING FY 2021/2022	PROJECTED CEILING FY 2022/2023	PROJECTED CEILING FY 2023/2024
GENERAL ADMINISTRATION RECURRENT EXPENDITURE	180,130,194.08	199,435,413.41	217,728,954.75	239,501,850.23
TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE	1,373,440.00	1,573,440.00	1,510,784.00	1,661,862.40
SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE	2,142,816.00	2,142,816.00	2,357,097.60	2,592,807.36
RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE	5,292,000.00	5,292,000.00	5,821,200.00	6,403,320.00
INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE	3,133,600.00	3,233,600.00	3,446,960.00	3,791,656.00
BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE	8,207,479.54	8,207,479.54	9,028,227.49	9,931,050.24
ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE	3,308,118.06	3,308,118.06	3,638,929.86	4,002,822.85
MONITORING AND EVALUATION SERVICES RECURRENT EXPENDITURE	2,087,000.00	2,087,000.00	2,295,700.00	2,525,270.00
RECURRENT EXPENDITURE	205,674,647.67	225,279,867.00	245,827,853.70	270,410,639.07
DEVELOPMENT EXPENDITURE	5,000,000.00	98,800,000.00	100,000,000.00	100,000,000.00
TOTAL EXPENDITURE	210,674,647.67	324,079,867.00	345,827,853.70	370,410,639.07

VOTE 4163- MINISTRY OF PUBLIC WORKS,TRANSPORT AND INFRASTRUCTURE				
PROGRAMME	APPROVED CEILING FY 2020/2021	PROPOSED CEILING FY 2021/2022	PROJECTED CEILING FY 2022/2023	PROJECTED CEILING FY 2023/2024
GENERAL ADMINISTRATION RECURRENT EXPENDITURE	69,009,408.00	75,379,990.00	82,917,989.00	91,209,787.90
ROAD TRANSPORT RECURRENT EXPENDITURE	1,887,840.00	1,887,840.00	2,076,624.00	2,284,286.40
PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE	1,037,600.00	1,037,600.00	1,141,360.00	1,255,496.00
RECURRENT EXPENDITURE	71,934,848.00	78,305,430.00	86,135,973.00	94,749,570.30
DEVELOPMENT EXPENDITURE	154,045,597.00	235,000,000.00	180,000,000.00	200,000,000.00
TOTAL EXPENDITURE	225,980,445.00	313,305,430.00	266,135,973.00	294,749,570.30

VOTE 4164 - MINISTRY OF HEALTH , SANITATION AND EMERGENCY SERVICES				
PROGRAMME	APPROVED CEILING FY 2020/2021	PROPOSED CEILING FY 2021/2022	PROJECTED CEILING FY 2022/2023	PROJECTED CEILING FY 2023/2024
GENERAL ADMINISTRATION RECURRENT EXPENDITURE	1,257,236,245.74	1,290,380,081.39	1,432,486,839.53	1,574,263,648.48
PREVENTIVE HEALTH SERVICES RECURRENT EXPENDITURE	71,394,286.61	101,394,286.61	111,533,715.27	122,687,086.80
KAPENGURIA REFERRAL HOSPITAL RECURRENT EXPENDITURE	72,020,074.00	72,020,074.00	75,809,233.00	82,177,307.90
KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	12,890,000.00	12,890,000.00	14,179,000.00	15,596,900.00
SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	12,860,000.00	12,860,000.00	14,146,000.00	15,560,600.00
CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	12,860,000.00	12,860,000.00	14,146,000.00	15,560,600.00
SANITATION SERVICES RECURRENT EXPENDITURE	39,500,000.00	39,500,000.00	43,450,000.00	47,795,000.00
RECURRENT EXPENDITURE	1,478,760,606.35	1,541,904,442.00	1,705,750,787.80	1,873,641,143.18
DEVELOPMENT EXPENDITURE	40,000,000.00	129,000,000.00	85,000,000.00	60,000,000.00
TOTAL EXPENDITURE	1,518,760,606.35	1,670,904,442.00	1,790,750,787.80	1,933,641,143.18

VOTE 4165 - MINISTRY OF EDUCATION AND TECHNICAL TRAINING				
PROGRAMME	APPROVED CEILING FY 2020/2021	PROPOSED CEILING FY 2021/2022	PROJECTED CEILING FY 2022/2023	PROJECTED CEILING FY 2023/2024
GENERAL ADMINISTRATION RECURRENT EXPENDITURE	260,068,055.90	334,932,893.66	368,426,183.03	405,268,801.33
ECDE DEPARTMENT RECURRENT EXPENDITURE	13,997,251.34	25,997,251.34	28,596,976.47	31,456,674.12

YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE	1,305,408.00	1,305,408.00	1,435,948.80	1,579,543.68
BURSARY FUND EXPENDITURE	242,000,000.00	444,000,000.00	404,000,000.00	404,000,000.00
RECURRENT EXPENDITURE	517,370,715.24	806,235,553.00	802,459,108.30	842,305,019.13
DEVELOPMENT EXPENDITURE	106,749,894.00	169,749,894.00	79,500,000.00	79,500,000.00
TOTAL EXPENDITURE	624,120,609.24	975,985,447.00	881,959,108.30	921,805,019.13

VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION				
PROGRAMME	APPROVED CEILING FY 2020/2021	PROPOSED CEILING FY 2021/2022	PROJECTED CEILING FY 2022/2023	PROJECTED CEILING FY 2023/2024
GENERAL ADMINISTRATION RECURRENT EXPENDITURE	101,114,965.60	92,694,315.00	100,313,746.50	110,345,121.15
CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE	5,446,000.00	2,646,000.00	2,910,600.00	3,201,660.00
CASH CROP PRODUCTION SERVICES RECURRENT	1,042,000.00	1,042,000.00	1,145,000.00	1,258,300.00
RECURRENT EXPENDITURE	107,602,965.60	96,382,315.00	104,369,346.50	114,805,081.15
DEVELOPMENT EXPENDITURE	46,200,000.00	85,200,000.00	70,000,000.00	70,000,000.00
TOTAL EXPENDITURE	153,802,965.60	181,582,315.00	174,369,346.50	184,805,081.15

VOTE 4167 - MINISTRY OF PASTORAL ECONOMY				
PROGRAMME	APPROVED CEILING FY 2020/2021	PROPOSED CEILING FY 2021/2022	PROJECTED CEILING FY 2022/2023	PROJECTED CEILING FY 2023/2024
GENERAL ADMINISTRATION RECURRENT EXPENDITURE	85,662,776.00	87,669,713.00	94,786,684.30	104,265,352.73
LIVESTOCK PRODUCTION RECURRENT EXPENDITURE	2,889,600.00	2,889,600.00	3,178,560.00	3,496,416.00
LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE	5,718,400.00	5,718,400.00	6,290,240.00	6,919,264.00
FISHERIES DEVELOPMENT & MANAGEMENT RECURRENT EXPENDITURE	434,400.00	434,400.00	477,840.00	525,624.00
NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE	2,128,000.00	2,128,000.00	2,340,800.00	2,574,880.00
DAIRY DEVELOPMENT SERVICES RECURRENT EXPENDITURE	3,042,000.00	3,042,000.00	3,346,200.00	3,680,820.00
RECURRENT EXPENDITURE	99,875,176.00	101,882,113.00	110,420,324.30	121,462,356.73
DEVELOPMENT EXPENDITURE	5,500,000.00	121,600,000.00	100,000,000.00	100,000,000.00
TOTAL EXPENDITURE	105,375,176.00	223,482,113.00	210,420,324.30	221,462,356.73

VOTE 4168- MINISTRY OF TRADE, INDUSTRIALISATION, INVESTMENT & COOPERATIVES DEVELOPMENT

PROGRAMME	APPROVED CEILING FY 2020/2021	PROPOSED CEILING FY 2021/2022	PROJECTED CEILING FY 2022/2023	PROJECTED CEILING FY 2023/2024
GENERAL ADMINISTRATION RECURRENT EXPENDITURE	80,898,878.40	78,409,786.00	86,250,764.60	94,875,841.06
CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE	46,929,600.00	41,929,600.00	46,122,560.00	50,734,816.00
TRADE LICENSING AND MARKETS RECURRENT EXPENDITURE	2,310,000.00	6,310,000.00	6,941,000.00	7,635,100.00
RECURRENT EXPENDITURE	130,138,478.40	126,649,386.00	139,314,324.60	153,245,757.06
DEVELOPMENT EXPENDITURE	156,343,630.00	130,000,000.00	100,000,000.00	100,000,000.00
TOTAL EXPENDITURE	286,482,108.40	256,649,386.00	239,314,324.60	253,245,757.06

VOTE 4169- MINISTRY OF LANDS, HOUSING,PHYSICAL PLANNING AND URBAN DEVELOPMENT				
PROGRAMME	APPROVED CEILING FY 2020/2021	PROPOSED CEILING FY 2021/2022	PROJECTED CEILING FY 2022/2023	PROJECTED CEILING FY 2023/2024
GENERAL ADMINISTRATION RECURRENT EXPENDITURE	76,439,439.00	78,354,733.00	86,190,206.30	94,809,226.93
LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	1,348,800.00	1,348,800.00	1,483,680.00	1,632,048.00
HOUSING DEVELOPMENT RECURRENT EXPENDITURE	912,000.00	912,000.00	1,003,200.00	1,103,520.00
URBAN DEVELOPMENT RECURRENT EXPENDITURE	5,185,400.00	2,035,400.00	2,238,940.00	2,462,834.00
KAPENGURIA MUNICIPALITY ADMINISTRATION	16,984,000.00	16,984,000.00	18,682,400.00	20,550,640.00
RECURRENT EXPENDITURE	100,869,639.00	99,634,933.00	109,598,426.30	120,558,268.93
DEVELOPMENT EXPENDITURE	20,000,000.00	29,600,000.00	25,000,000.00	25,000,000.00
TOTAL EXPENDITURE	120,869,639.00	129,234,933.00	134,598,426.30	145,558,268.93

VOTE 4170 - MINISTRY OF WATER , ENVIRONMENT AND NATURAL RESOURCES				
PROGRAMME	APPROVED CEILING FY 2020/2021	PROPOSED CEILING FY 2021/2022	PROJECTED CEILING FY 2022/2023	PROJECTED CEILING FY 2023/2024
GENERAL ADMINISTRATION RECURRENT EXPENDITURE	52,549,891.20	66,543,052.00	71,547,357.20	78,702,092.92
WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES RECURRENT EXPENDITURE	11,159,200.00	11,159,200.00	12,275,120.00	13,502,632.00
ENVIRONMENT AND NATURAL RESOURCES RECURRENT EXPENDITURE	4,117,280.00	4,117,280.00	4,529,008.00	4,981,908.80
RECURRENT EXPENDITURE	67,826,371.20	81,819,532.00	88,351,485.20	97,186,633.72
DEVELOPMENT EXPENDITURE	35,000,000.00	133,000,000.00	55,000,000.00	70,000,000.00
TOTAL EXPENDITURE	102,826,371.20	214,819,532.00	143,351,485.20	167,186,633.72

VOTE 4171- MINISTRY OF TOURISM, CULTURE,WILDLIFE,SPORTS,YOUTH AND GENDER DEVELOPMENT				
PROGRAMME	APPROVED CEILING FY 2020/2021	PROPOSED CEILING FY 2021/2022	PROJECTED CEILING FY 2022/2023	PROJECTED CEILING FY 2023/2024
GENERAL AND ADMINISTRATION EXPENDITURE	34,966,787.00	52,396,103.74	57,635,714.11	63,399,285.53
TOURISM PROMOTION AND WILDLIFE DEVELOPMENT RECURRENT EXPENDITURE	3,451,213.10	3,451,213.10	3,796,334.41	4,175,967.86
GENDER, YOUTH & SPORTS DEVELOPMENT RECURRENT EXPENDITURE	16,668,773.76	8,888,773.76	4,277,651.14	4,705,416.25
CULTURAL PRESENTATION & SOCIAL DEVELOPMENT RECURRENT EXPENDITURE	1,939,718.40	1,939,718.40	2,133,690.24	2,347,059.26
RECURRENT EXPENDITURE	57,026,492.26	66,675,809.00	67,843,389.90	74,627,728.89
DEVELOPMENT EXPENDITURE	10,000,000.00	35,712,304.00	10,000,000.00	10,000,000.00
TOTAL EXPENDITURE	67,026,492.26	102,388,113.00	77,843,389.90	84,627,728.89

VOTE 4173 - COUNTY PUBLIC SERVICE , ICT AND DECENTRALISED UNITS				
PROGRAMME	APPROVED CEILING FY 2020/2021	PROPOSED CEILING FY 2021/2022	PROJECTED CEILING FY 2022/2023	PROJECTED CEILING FY 2023/2024
GENERAL ADMINISTRATION RECURRENT EXPENDITURE	179,694,465.64	196,497,374.60	162,847,112.06	173,131,823.27
HUMAN RESOURCE MANAGEMENT RECURRENT EXPENDITURE	1,304,000.00	1,304,000.00	1,434,400.00	1,577,840.00
LEGAL SERVICES RECURRENT EXPENDITURE	1,336,000.00	30,336,000.00	33,369,600.00	36,706,560.00
RECORDS MANAGEMENT RECURRENT EXPENDITURE	384,000.00	384,000.00	422,400.00	464,640.00
COMMUNICATIONS MANAGEMENT RECURRENT EXPENDITURE	720,000.00	720,000.00	792,000.00	871,200.00
ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDITURE	1,616,422.40	1,616,422.40	1,778,064.64	1,955,871.10
FIELD ADMINISTRATION SERVICES RECURRENT EXPENDITURE	10,715,680.00	10,715,680.00	11,787,248.00	12,965,972.80
RECURRENT EXPENDITURE	195,770,568.04	241,573,477.00	212,430,824.70	227,673,907.17
DEVELOPMENT EXPENDITURE	50,000,000.00	140,000,000.00	150,000,000.00	150,000,000.00
TOTAL EXPENDITURE	245,770,568.04	381,573,477.00	362,430,824.70	377,673,907.17

VOTE 4174: SPECIAL PROGRAMMES AND DIRECTORATES				
PROGRAMME	APPROVED CEILING FY 2020/2021	PROPOSED CEILING FY 2021/2022	PROJECTED CEILING FY 2022/2023	PROJECTED CEILING FY 2023/2024
GENERAL ADMINISTRATION RECURRENT EXPENDITURE	18,821,548.00	17,844,444.00	19,628,888.40	21,591,777.24

INVESTMENT AND CO-OPERATIVE DEVELOPMENT SERVICES RECURRENT EXPENDITURE	575,900.00	575,900.00	633,490.00	696,839.00
EMERGENCY AND DISASTER RESPONSE RECURRENT EXPENDITURE	942,000.00	25,942,000.00	6,036,200.00	6,139,820.00
PEACE BUILDING AND RECONCILLATION SERVICES RECURRENT EXPENDITURE	5,818,000.00	5,818,000.00	6,399,800.00	7,039,780.00
RESOURCE MOBILISATION AND DONOR CORDINATION SERVICES RECURRENT EXPENDITURE	1,350,000.00	1,350,000.00	1,485,000.00	1,633,500.00
GENDER AND SPECIAL NEEDS DEVELOPMENT RECURRENT EXPENDITURE	8,640,000.00	13,640,000.00	9,504,000.00	10,454,400.00
RECURRENT EXPENDITURE	36,147,448.00	65,170,344.00	43,687,378.40	47,556,116.24

4 Detailed Ceilings by Economic Classification

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4161: COUNTY EXECUTIVE				
CURRENT EXPENDITURE				
Compensation to Employees	261,177,429.00	252,787,185.77	278,065,904.35	305,872,494.79
Use of Goods & Services	152,096,197.23	199,796,746.23	215,604,420.85	236,864,862.93
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	35,000,000.00	121,224,998.00	-	-
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	448,273,626.23	573,808,930.00	493,670,325.20	542,737,357.72

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4162: FINANCE AND ECONOMIC PLANNING				
CURRENT EXPENDITURE				
Compensation to Employees	124,148,246.40	137,522,921.73	151,275,213.90	166,402,735.29
Use of Goods & Services	81,526,401.27	87,756,945.27	94,552,639.80	104,007,903.78
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	5,000,000.00	98,800,000.00	-	-
TOTAL EXPENDITURE BY VOTE	210,674,647.67	324,079,867.00	245,827,853.70	270,410,639.07

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT				
CURRENT EXPENDITURE				
Compensation to Employees	64,195,704.00	67,966,286.00	74,762,914.60	82,239,206.06
Use of Goods & Services	7,739,144.00	10,339,144.00	11,373,058.40	12,510,364.24
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	154,045,597.00	235,000,000.00	180,000,000.00	200,000,000.00
TOTAL EXPENDITURE BY VOTE	225,980,445.00	313,305,430.00	266,135,973.00	294,749,570.30

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4164: HEALTH AND SANITATION				
CURRENT EXPENDITURE				
Compensation to Employees	1,218,371,245.74	1,249,015,081.39	1,373,916,589.53	
Use of Goods & Services	260,389,360.61	292,889,360.61	331,834,198.27	
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	40,000,000.00	129,000,000.00	85,000,000.00	
TOTAL EXPENDITURE BY VOTE	1,518,760,606.35	1,670,904,442.00	1,790,750,787.80	

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
EDUCATION & TECHNICAL TRAINING				
CURRENT EXPENDITURE				
Compensation to Employees	349,068,055.90	486,932,893.66	427,926,183.03	464,768,801.33
Use of Goods & Services	255,997,251.34	469,997,251.34	432,596,976.47	435,456,674.12
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	19,055,302.00	19,055,302.00	21,435,948.80	21,579,543.68
TOTAL EXPENDITURE BY VOTE	624,120,609.24	975,985,447.00	881,959,108.30	921,805,019.13

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
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VOTE 4166: MINISTRY OF AGRICULTURE AND IRRIGATION				
CURRENT EXPENDITURE				
Compensation to Employees	93,180,840.00	92,694,315.00	100,313,746.50	110,345,121.15
Use of Goods & Services	14,422,125.60	28,688,000.00	13,883,137.50	15,270,251.25
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	46,200,000.00	85,200,000.00	70,000,000.00	70,000,000.00
TOTAL EXPENDITURE BY VOTE	153,802,965.60	206,582,315.00	184,196,884.00	-

	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4167: MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	80,617,176.00	80,124,113.00	88,136,524.30	96,950,176.73
Use of Goods & Services	19,258,000.00	21,758,000.00	22,283,800.00	24,512,180.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	5,500,000.00	121,600,000.00	-	30,000,000.00
TOTAL EXPENDITURE BY VOTE	105,375,176.00	223,482,113.00	110,420,324.30	151,462,356.73

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
CURRENT EXPENDITURE				
Compensation to Employees	80,898,878.40	78,409,786.00	86,250,764.60	94,875,841.06
Use of Goods & Services	49,239,600.00	48,239,600.00	53,063,560.00	58,369,916.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	156,343,630.00	130,000,000.00	-	-
TOTAL EXPENDITURE BY VOTE	286,482,108.40	256,649,386.00	139,314,324.60	153,245,757.06

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
DEPARTMENT OF LANDS, PHYSICAL PLANNING & URBAN DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	76,439,439.00	78,354,733.00	86,190,206.30	94,809,226.93

Use of Goods & Services	24,430,200.00	21,280,200.00	23,408,220.00	25,749,042.00
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	20,000,000.00	29,600,000.00	25,000,000.00	25,000,000.00
TOTAL EXPENDITURE BY VOTE	120,869,639.00	129,234,933.00	134,598,426.30	145,558,268.93

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
VOTE 4170: MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES				
CURRENT EXPENDITURE				
Compensation to Employees	47,317,347.20	58,810,508.00	64,691,558.80	
Use of Goods & Services	20,509,024.00	23,009,024.00	23,659,926.40	
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	35,000,000.00	133,000,000.00	55,000,000.00	
TOTAL EXPENDITURE BY VOTE	102,826,371.20	214,819,532.00	143,351,485.20	

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	ESTIMATED FY 2021/2022	PROJECTED FY 2022/2023	PROJECTED FY 2023/2024
GENDER, YOUTH & SPORTS				
CURRENT EXPENDITURE				
Compensation to Employees	30,273,187.00	45,122,503.74	49,634,754.11	
Use of Goods & Services	26,753,305.26	21,553,305.26	18,208,635.79	
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	10,000,000.00	35,712,304.00	10,000,000.00	
TOTAL EXPENDITURE BY VOTE	67,026,492.26	102,388,113.00	77,843,389.90	

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT			
CURRENT EXPENDITURE			
Compensation to Employees	173,317,357.00	183,120,265.96	151,432,292.56
Use of Goods & Services	22,453,211.04	58,453,211.04	60,998,532.15
CAPITAL EXPENDITURE			

Acquisition of Non-Financial Assets	50,000,000.00	140,000,000.00	150,000,000.00
TOTAL EXPENDITURE BY VOTE	245,770,568.04	381,573,477.00	362,430,824.70

EXPENDITURE CLASSIFICATION	APPROVED FY 2020/2021	PROJECTED FY 2021/2022	PROJECTED FY 2022/2023
VOTE 4174-SPECIAL PROGRAMS & DIRECTORATES			
CURRENT EXPENDITURE			
Compensation to Employees	18,821,548.00	17,844,444.00	19,628,888.40
Use of Goods & Services	17,325,900.00	47,325,900.00	24,058,490.00
CAPITAL EXPENDITURE			
Acquisition of Non-Financial Assets	-	-	-
TOTAL EXPENDITURE BY PROGRAMME	36,147,448.00	65,170,344.00	43,687,378.40