

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

FY 2019/2020

PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE 2019

APRIL 2019

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

FOREWORD

The budget estimates for FY 2019/2020 - FY2021/22 MTEF period have been prepared in accordance with the Provisions of the Constitution of Kenya and the Public Finance Management (PFM) Act, 2012. The estimates have also been anchored on the county government's economic and transformation agenda as enshrined in the County Integrated Development Plan (2018-2022), the Third Medium Term Plan of Kenya Vision 2030, 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.

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

In the FY 2019/20, the total county revenue is projected at Ksh. 5.564 billion from Ksh.5.642 billion in the FY 2018/19. The new leadership of West Pokot County is committed to ensuring the success of devolution having been elected on the promise of zero tolerance to corruption. In this regard, the need for fiscal discipline and prudent utilization of public resources is emphasized to all. This therefore calls for greater transparency and accountability in public finance management.

I would like to thank H. E the Governor, Prof. John Lonyangapuo, the County Executive Committee Members and Chief Officers for dedicating their time to provide leadership and policy direction in the entire preparation process and for their input. Special thanks also go to a technical team at the County Treasury that spent a substantial amount of time putting together this document. I'm particularly grateful to them for their tireless efforts in ensuring that this document was produced on time and is of high quality. We are also grateful to members of County Assembly, the technical staff, development partners and other stakeholders for their support and advice throughout the process.

By implementing the programs and policies under the County Economic Transformation Agenda, we are laying a solid foundation for County's industrialization as envisaged in the Vision 2030. Building on the progress made thus far, we aim to address the remaining

bottlenecks that continue to hold our economy from achieving its full potential by focusing on “The Big 4 & 3E’s” Plan over the next five years. The plan targets to;

- i. Increase access, retention and completion levels in pre-primary education, primary, secondary and post-secondary education by at least 50 percent by 2022;
- ii. Support value addition and contribute the manufacturing sector’s share to GDP to 15 percent by 2022. This will accelerate economic growth and development, create jobs and reduce poverty;
- iii. Focus on initiatives that guarantee food security and nutrition to all residents by 2022 through expansion of food production and supply, reduction of food prices to ensure affordability and support value addition in the food processing value chain;
- iv. Ensuring equity in all socio-economic opportunities and protection of marginalized groups;
- v. Support provision of Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all County residents;
- vi. Supporting construction of at least five hundred thousand affordable new houses to Kenyans by 2022

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

LUKA CHEPELION
CECM, Finance & Economic Planning
West Pokot County

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ACRONYMS

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

CHAPTER ONE: INTRODUCTION

1.1 Programme Based Budget Overview

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

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

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

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

1.2 Legal Framework and Guiding Principles for County Programme Based Budget

The budget has been prepared in compliance with the Provisions of Chapter Twelve of the Constitution of Kenya and Sections 125,129 and 130 of the PFM Act, 2012. The estimates have

also been informed by the County Government Manifesto, County Fiscal Strategy Paper, 2019 and County Integrated Development Plan 2018-2022.

1.3 Projected Resource Envelope For FY 2019/20-2021/22 MTEF Period

Table 1: Projected Resource Envelope For FY 2019/20-2021/22 MTEF Period

PROJECTED REVENUE	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
	Estimates (Kshs)	Projected (Kshs)	Projected (Kshs)	Projected (Kshs)
1. National Revenue				
a.) Equitable share	4,929,800,000.00	4,898,000,000.00	5,159,000,000.00	5,313,770,000.00
b.) Conditional allocation(National Government Revenue)	170,810,825.00	171,389,970.00	192,987,060.00	198,767,401.00
c.) Grants/Loans	419,206,096.00	364,283,864.00	383,490,895.00	394,995,621.00
d.) Balance b/d	-	-		
2. Own Revenue Sources				
e.) Projected Revenue From Local Sources	122,370,189.00	130,320,184.00	156,552,202.00	161,248,768.00
Total	5,642,187,110.00	5,563,994,018.00	5,892,030,157.00	6,068,781,790.00

Source: West Pokot County Treasury, 2019

The table above provides estimates of revenue projection for the FY 2019/20 and the medium term. The overall total projected revenue is estimated at Kshs. 5,563,994,018.00. This projected revenue comprise of equitable share of Kshs. 4,898,000,000.00 which will finance 88.03 percent of the total estimates.

Conditional allocation amounts to Kshs. 171,389,970 constituting 3% of the total budget estimates. This comprise of conditional allocation for rehabilitation of County Polytechnics amounting to Kshs. 17,313,298.00, conditional allocation for compensation for user fees foregone amounting to Kshs. 12,128,484.00 and conditional allocation from Roads Maintenance Fuel Levy fund amounting to Kshs.141,948,188.00

Other allocation amounts to Ksh.364,283,864.00 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(Ksh.73,392,300 for Urban Development Grant and Ksh.8.8 million for Urban Institutional Grant for Kapenguria municipality), Ksh. 30,000,000 for Kenya Devolution Support Programme , Ksh. 35,000,000 to finance Transforming Health Systems for Universal Health Coverage Programme and

Ksh.117,291,410 for the Kenya Climate Smart Agriculture Project. Others are allocation of Ksh.21,495,096 for Instruments for Devolution & Advice(Nasukuta Project), Ksh. 18,586,308 for Agriculture Sector Development Support Programme II, Ksh.14,718,750 for Danida and Ksh.45 million for financing Water Tower Protection & Climate Change and Adaptation Programme

Locally mobilized revenue is projected at Ksh. 130,320,184.00 which will finance 2.3 percent of the total county budget estimates.

1.4 Summary of Projected County Internal Revenue

Table 2: Internal Revenue Performance & Projections

Revenue Source	Actual Revenue	Approved Estimates	First Nine Months Revenue collection	Projected Estimates		
				2017/18	2018/19	2018/19
FY						
Kiosk Rent	1,614,000	1,436,378	1,456,350	1,700,000.00	1,910,382	2,521,705
Single Business Permit	12,004,540	5,423,698	10,544,850	6,000,000.00	7,213,518	9,521,844
Market Fee	4,429,550	3,656,399	2,019,180	4,000,000.00	4,863,011	6,419,174
Building Approvals	441,000	263,997	288,000	350,000.00	351,116	463,473
Cess	5,629,176	24,932,704	4,586,680	6,000,000.00	33,160,496	43,771,855
Royalties	23,109,860	24,894,476	19,785,470	25,000,000.00	33,109,653	43,704,741
Stock cess/slaughter	7,563,38	7,873,355	4,607,190	8,000,000.00	10,471,561	13,822,461
House Rent		438,845	1,029,307	2,000,000.00	583,664	770,436
Advertising	306,990	193,599	434,850	306,990.00	257,487	339,882
Parking Fee	810,913	1,585,062	568,020	1,800,000.00	2,108,132	2,782,734
Bus Park and Motorcycle	4,512,920	5,823,083	2,949,510	5,823,093.00	7,744,701	10,223,005
Renewals/Applications	1,613,210	1,469,481	1,030,480	1,613,210.00	1,954,410	2,579,821

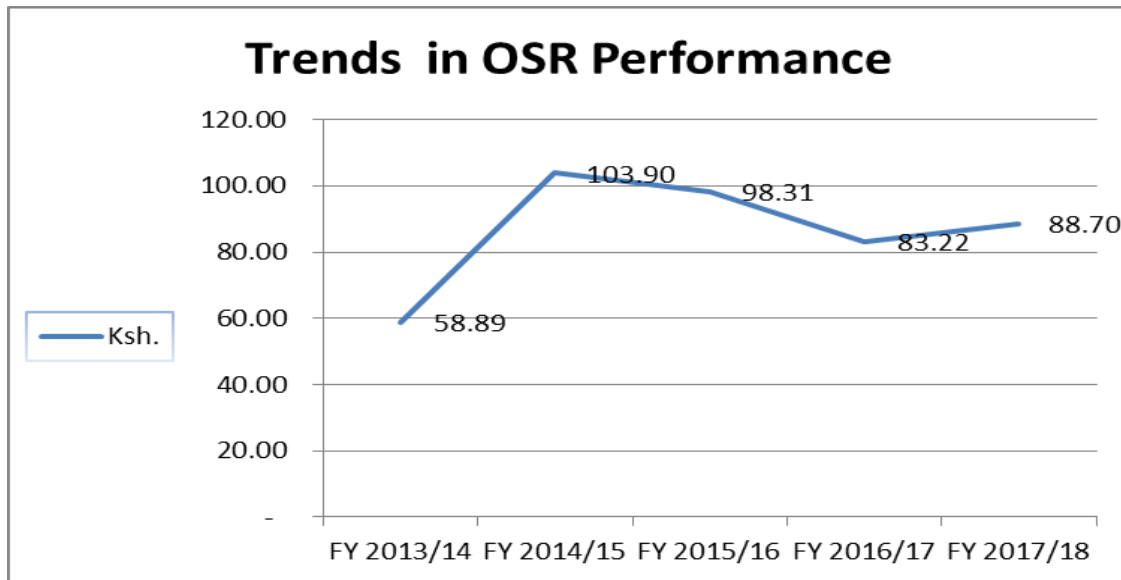
Liquor Licensing	115,000		-	-	0	0
Other fees and charges (public toilet, honey, hides & skin, firewood, tarmarind aloevera, fish, scrapmetal, penalties,)	15,223,984	14,751,527	10,715,372	31,604,936	19,619,531	25,897,781
Agriculture	-	691,625	41,900	2,000,000.00	919,861	1,214,217
Health(cost sharing and public health)	17,114,711	24,677,902	19,262,310	29,000,000.00	32,821,609	43,324,524
Lands(Plot/Land Rates)	726,925	3,075,955	6,987,145	3,075,955.00	4,091,021	5,400,147
Livestock/Permits	323,815	1,182,105	241,520	646,000.00	1,572,200	2,075,304
Trade	-			0	0	0
Forest Products Fees	766,607	-	887,170	1,400,000		
Grand Totals	88,743,201	122,370,189	87,435,304	130,320,184	162,752,351	214,833,104

Source: West Pokot County Treasury, 2019

The County Government collected Kshs.88.74 Million in FY 2017/18 against a target of Kshs. 111.25 Million. This represented local revenue performance of 79.8 per cent.The local revenue raised represented an improvement of Ksh. 5.5Million from the revenue collected in FY 2016/17.

1.4.1 Trends in Local Revenue Performance

Figure 1: Trends in Own Source Revenue Performance



Revenue collected for the first nine months of FY 2018/19 amounted to Ksh.87.44 million, an increase from Ksh.60.54 million collected during the same period of FY 2017/18. This performance represents 71.45 percent of the annual target. Internal revenue target is projected to grow to Kshs 130,320,184.00 in FY2019/20 from Ksh. 122,370,189.00 in FY 2018/19. This growth projection represents a 6.50 percent increase from the previous target. This target will be achieved by sealing existing leakages in the collection and administration of internal revenue, revenue automation, strengthening enforcement unit and collection of land rates. The highest revenue stream contributors are expected from royalties (20.3%), Cess (20.3%), and health cost sharing (20.2%).

1.5 Summary of Expenditure Allocation by Vote

Vote	Recurrent Estimates	Development Estimates	Total FY2019/2020 Proposed Estimates	%
County Executive	502,544,727.61	25,000,000.00	527,544,727.61	9.48
Finance and Economic Planning	221,858,628.11	25,000,000.00	246,858,628.11	4.44
Public Works, Transport and Infrastructure	58,756,582.84	227,348,180.00	286,104,762.84	5.14
Health , Sanitation and Emergency Services	1,253,903,130.24	166,450,000.00	1,420,353,130.24	25.53
Education and Technical Training	612,157,523.98	164,413,298.00	776,570,821.98	13.96
Agriculture and Irrigation	103,512,367.20	171,865,607.00	275,377,974.20	4.95
Pastoral Economy	93,718,251.28	121,031,404.00	214,749,655.28	3.86
Trade, Industrialization and Cooperative Development	44,106,946.16	110,900,000.00	155,006,946.16	2.79

Lands, Housing, Physical Planning and Urban Development	72,907,635.40	105,090,000.00	177,999,935.40	3.20
Water , Environment and Natural Resources	63,807,324.12	251,100,000.00	314,907,324.12	5.66
Youths, Sports, Tourism, Gender and Social Services.	39,003,422.10	121,600,000.00	160,603,422.10	2.89
West Pokot County Assembly	582,000,000.00	90,000,000.00	672,000,000.00	12.08
Public Service, ICT and Decentralized Units	171,426,667.86	49,600,000.00	221,026,667.86	3.97
Special Programmes and Directorates	79,890,022.10	35,000,000.00	114,890,022.10	2.06
Total	3,899,593,229.00	1,664,398,489.00	5,563,994,018.00	100.00
%	70.09	29.91	100.00	

Source: West Pokot County Treasury, 2019

1.6 FY 2019/20 Expenditure Allocation by Economic Classification

Vote	No Of Staff	Proposed Recurrent FY 2019/20	Operation & Maintenance	Personnel Emoluments	Bursary
County Executive	188	502,544,727.61	154,921,051.21	347,623,676.40	-
Finance and Economic Planning	193	221,858,628.11	68,824,804.91	153,033,823.20	-
Roads, Public Works and Transport	58	58,756,582.84	8,038,887.44	50,717,695.40	-
Health and Sanitation	859	1,253,903,130.24	170,427,290.06	1,083,475,840.18	-
Education and ICT	889	612,157,523.98	61,581,917.58	219,575,606.40	331,000,000.00
Agriculture and Irrigation	92	103,512,367.20	10,192,495.20	93,319,872.00	-
Livestock, Fisheries and Veterinary Services	89	93,718,251.28	13,571,824.48	80,146,426.80	-
Trade, Industry and Cooperative Development	38	44,106,946.16	7,633,765.76	36,473,180.40	-
Lands, Housing, Physical Planning and Urban Development	33	72,907,635.40	25,233,636.40	47,673,999.00	-
Water Dev., Environment and Natural Resources	49	63,807,324.12	22,115,923.92	41,691,400.20	-
Tourism, Culture, Sports, Youth and Gender Dev.	20	39,003,422.10	13,731,087.90	25,272,334.20	-
West Pokot County Assembly		582,000,000.00	339,729,391.20	242,270,608.80	-
County Public Service Management	74	171,426,667.86	60,411,317.27	111,015,350.59	-
Special Programmes and Directorates	10	79,890,022.10	65,191,508.60	14,698,513.50	-
Total Recurrent Budget	2,592	3,899,593,229.00	1,352,604,901.93	2,546,988,327.07	331,000,000.00

As a % of Equitable Share and Local Revenue		77.55	26.90	50.65	7
As a % of Total Budget		70.09	24.31	45.78	5.95

Source: West Pokot County Treasury, 2019

From the expenditure classification, Personnel Emoluments (Wage Bill) constitutes an estimated 45.78 percent of the total revenue estimates. Development expenditure allocation is projected at 29.91 percent while Operations and Maintenance estimates is estimated at 24.31 percent of the total budget revenue estimates.

1.7 Risk to Revenue Collection and Budget Implementation

Volatility of the political environment and changing political priorities: Operating in a political system may pose implementation challenges as political scenarios changes and its unpredictability becomes a major risk in the operationalization of the policies and programs planned in the medium term.

Casus fortuitous: Natural calamities also pose the greatest risk to the county’s development agenda. The most common disasters include disease outbreaks for both livestock and human, conflicts, landslide, gully erosion, lightning, flooding and drought. These calamities could delay programs implementation or lead to collapse of projects. Without proper contingency plans, funds meant for other programs can be redirected to mitigate against the effects of disasters.

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

Inflation Rates: High inflation rate might destabilize the budgets thus inflating the cost of the projects. This is more pronounced for projects and programmes that rolls over for more than one financial year.

1.8 Summary

The development and other needs of county departments have been adequately provided for and rationalized through strategic prioritization and allocation of both development and recurrent budgets for the devolved functions. This has been informed by the need to ensure that county

government departments are able to perform the functions assigned to them by ensuring that resources associated with the delivery of services are allocated in line with the principle of “funds follow functions”.

CHAPTER TWO: COUNTY EXECUTIVE

Part A: Vision

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

Part B: Mission

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

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

County Executive expenditure comprises of expenses associated with the Office of the Governor, Deputy Governor and their Staff, County Executive Committee Members, County Secretary, Chief Officers, Chief of Staff, Advisors, County Public Service Board, Sub-County and Ward Administrators.

In the FY 2018/2019 supplementary II budget, the County Executive was allocated Ksh. 444,030,949.43 for recurrent and Ksh 51,620,340.00 for development expenditure respectively. The main challenges facing the department include; Inadequate funding, delay in preparation of bills of quantities, huge pending bills and liabilities.

In the FY 2019/2020 budget estimates, the County Executive has been allocated Ksh. 502,544,727.61 for recurrent and Ksh. 25,000,000.00 for development expenditure respectively. The allocation will help the County Executive to provide overall County leadership in the implementation of county socio-economic policies by ensuring that government works in harmony through improved policy direction, coordination, and information sharing among the county government departments and agencies. All this is aimed at accelerating economic growth and development.

Part D: Programme Objectives

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

Part E: Summary of Programme Outputs and Performance Indicators for FY 2019 /20-FY 2021/22

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Office of the Governor	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies passed	No. of Policies assented	9	9	9
	Intergovernmental forums held and attended	No. of Intergovernmental forums attended	4	4	4
	New investment opportunities profiled	County investment profile updated	1	-	-
	Information disseminated	No. of information ,Education & communication materials disseminated	2000	2000	2000
			No. of radio outreach programmes	15	15

		No. of print media documentaries	4	5	5
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Programme 2: County Executive Affairs

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

Sub Programme: SP 2.1 Management of County Executive Affairs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Office of the County secretary	Efficient and effective service delivery	Average county customer satisfaction levels	75	80	90
	Policies passed	No. of County executive meetings held	12	12	12
		No. of Policies passed	9	9	9

Programme 3: Public Service Board Services

Outcome: Ethical, Efficient and Effective County Public Service

Sub Programme: SP 3.1 Board Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2019/20	Targets 2020/21
County Public Service Board	Public service Policies developed	No. of Policies developed	1	1	1
	Promotion of national values & principles	No. of trainings/education forums held	4	5	5
		No. of staff trained on HR issues	50	100	100
	Departments audited on national values & principles	Level of compliance (%)	100% (all departments comply)	100% (all departments comply)	100% (all departments comply)
		No of departments audited	-	3	4
	Staff recruitment & promotion	No. of staff promoted	On merit	On merit	On merit
		Proportion of women representation in recruitment and promotions (%)	32	33	34
	Annual progress	Annual progress report	Presented	Presented	Presented

	report		before August as mandatory	before August as mandatory	before August as mandatory
	Internal Staff training improvement	No. of staff trained	2 staff trained	5 staff trained	5 staff trained

Programme 4: Field Administration Services

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

Sub Programme: SP4.1 Field Administration Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Field administration	Efficient and effective service delivery	No. of development forums/ public participation forums held per ward	4	8	8
		No. of development forums held per sub-county	4	4	4
	Development plans developed	No. of development plans developed per ward	1	-	-
	Ward and Sub county offices completed	No of offices completed and occupied	-	20	20
	Civic education	No. of civic education forums held per ward	2	20	20
		Percentage of Women trained on citizen participation, values & principles of devolution	35	37	38

Part F: Summary of Expenditure by Programmes for FY 2019/20-FY 2021/22

PROGRAMME	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	262,267,307.43	455,146,277.64	500,660,905.40	550,726,995.94

TOTAL PROGRAMME 1 EXPENDITURE	262,267,307.43	455,146,277.64	500,660,905.40	550,726,995.94
PROGRAMME 2: COUNTY EXECUTIVE AFFAIRS				
SP 2.1 Management of County Executive Affairs	32,697,129.28	22,657,399.49	24,923,139.44	27,415,453.38
TOTAL PROGRAMME 2 EXPENDITURE	32,697,129.28	22,657,399.49	24,923,139.44	27,415,453.38
PROGRAMME 3: COUNTY PUBLIC SERVICE BOARD				
SP 3.1 Board Services	9,559,200.00	5,291,520.00	5,820,672.00	6,402,739.20
TOTAL PROGRAMME 3 EXPENDITURE	9,559,200.00	5,291,520.00	5,820,672.00	6,402,739.20
PROGRAMME 4: FIELD ADMINISTRATION SERVICES				
SP 4.1 Field administration services	13,288,000.00	8,515,680.00	9,367,248.00	10,303,972.80
TOTAL PROGRAMME 5 EXPENDITURE				
PROGRAMME 5: COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES				
SP 5.1 County Liaisons and Intergovernmental Affairs	12,432,417.46	10,933,850.48	11,727,235.53	12,599,959.08
TOTAL PROGRAMME 5 EXPENDITURE	12,432,417.46	10,933,850.48	11,727,235.53	12,599,959.08

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2020/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
VOTE 4161: COUNTY EXECUTIVE				
CURRENT EXPENDITURE				
Compensation to Employees	200,186,622.00	334,982,815.44	368,481,096.98	405,329,206.68
Use of Goods & Services	130,057,432.17	167,561,912.17	184,018,103.38	202,119,913.72
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets				

	30,643,476.00	25,000,000.00	80,000,000.00	80,000,000.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	360,887,530.17	527,544,727.61	632,499,200.37	687,449,120.40

Part H: Summary of Expenditure by Items and Sub Items for FY 2019/20-FY 2020/22

ITEM AND SUB-ITEM	VOTE 4161 - COUNTY EXECUTIVE	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	RECURRENT EXPENDITURE	330,244,054.17	502,544,727.61	552,499,200.37	607,449,120.40
	DEVELOPMENT EXPENDITURE	30,643,476.00	25,000,000.00	80,000,000.00	80,000,000.00
	TOTAL EXPENDITURE	360,887,530.17	527,544,727.61	632,499,200.37	687,449,120.40
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	200,186,622.00	334,982,815.44	368,481,096.98	405,329,206.68
2210100	Utilities, Supplies and Services			-	-
2210101	Electricity	400,000.00	240,000.00	264,000.00	290,400.00
2210102	Water and sewerage charges	197,736.00	118,641.60	130,505.76	143,556.34
2210103	Gas expenses	40,480.00	24,288.00	26,716.80	29,388.48
2210200	Communication, Supplies and Service		-	-	-
2210201	Telephone Allowance	404,800.00	242,880.00	267,168.00	293,884.80
2210202	Internet Connections	800,000.00	480,000.00	528,000.00	580,800.00
2210203	Courier and Postal Services	308,000.00	184,800.00	203,280.00	223,608.00
2210300	Domestic Travel and Subsistence		-	-	-
2210301	Travel Costs	1,837,132.00	1,702,279.20	1,872,507.12	2,059,757.83
2210302	Accommodation costs		1,200,000.00	1,320,000.00	1,452,000.00
2210303	Daily Subsistence Allowance	4,488,000.00	2,800,000.00	3,080,000.00	3,388,000.00
2210399	Airport transfers		1,080,000.00	1,188,000.00	1,306,800.00
2210500	Printing and Advertising		-	-	-
2210502	Printing and Publishing		2,000,000.00	2,200,000.00	2,420,000.00
2210504	Advert,Awareness & Publicity Campains	9,121,200.00	3,000,000.00	3,300,000.00	3,630,000.00
2210700	Training Expenses		-	-	-

2210710	Accommodation Allowance	656,000.00	-	-	-
2210711	Tuition Fees Allowance	381,920.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	1,160,000.00	696,000.00	765,600.00	842,160.00
2210803	Governors office hospitality Expenses	4,000,000.00	2,400,000.00	2,640,000.00	2,904,000.00
2210805	National Celebrations	2,573,604.00	1,544,162.40	1,698,578.64	1,868,436.50
2210900	Insurance Costs		-	-	-
2210904	Motor Vehicle Insurance	8,320,000.00	11,000,000.00	12,100,000.00	13,310,000.00
2211100	Office and General Supplies		-	-	-
2211101	General Office Supplies(Papers,pencils,Forms,Small Office Equipment)	705,600.00	423,360.00	465,696.00	512,265.60
2211103	Sanitary and Cleaning Materials,Supplies and Services	1,000,000.00	750,000.00	825,000.00	907,500.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	4,480,000.00	9,000,000.00	9,900,000.00	10,890,000.00
2211300	Other Operating Expenses		-	-	-
2211399	Other Operating Expenses		-	-	-
2220100	Routine Maintenance - Vehicles		-	-	-
2220101	Motor Vehicles and Motorcycles	2,772,000.00	5,262,000.00	5,788,200.00	6,367,020.00
2220200	Routine Maintenance - Other Assets		-	-	-
2220202	Maintenance of Office Furniture and Equipment	440,000.00	-	-	-
3111000	Purchase of Office Furniture and General Equipment		-	-	-
3111001	Purchase of Office Furniture and Fittings		2,000,000.00	2,200,000.00	2,420,000.00
2710102	Gratuity - Civil Servants (State Officers and Contract staff)	14,994,213.43	74,015,051.00	81,416,556.10	89,558,211.71
2640400	Other Current Transfers,Grants and Subsidies		-	-	-
2640402	Donations and Gifts	3,000,000.00	-	-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	262,267,307.43	455,146,277.64	500,660,905.40	550,726,995.94
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1:COUNTY EXECUTIVE AFFAIRS	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence				
2210301	Travel Costs	1,188,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210302	Accommodation allowances		1,200,000.00	1,320,000.00	1,452,000.00

2210303	Daily Subsistence Allowance	2,780,800.00	3,468,480.00	3,815,328.00	4,196,860.80
2210309	Field Allowance(Civic Education)	2,640,000.00		-	-
2210400	Foreign Travel and Subsistence		-	-	-
2210401	Travel Costs	1,232,000.00	3,139,200.00	3,453,120.00	3,798,432.00
2210402	Accommodation allowances		2,400,000.00	2,640,000.00	2,904,000.00
2210403	Daily Subsistence Allowance	6,609,200.00	3,965,520.00	4,362,072.00	4,798,279.20
2210500	Printing and Advertising		-	-	-
2210502	Publishing and Printing Services	944,240.00	566,544.00	623,198.40	685,518.24
2210504	Advert,Awareness & Publicity Campains	4,596,092.48	2,757,655.49	3,033,421.04	3,336,763.14
2210505	Trade Shows and Exhibitions	640,000.00	384,000.00	422,400.00	464,640.00
2210700	Training Expenses		-	-	-
2210701	Travel Allowance	88,000.00	-	-	-
2210710	Accommodation Allowance	506,000.00	-	-	-
2210711	Tuition Fees Allowance	352,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	2,760,000.00	1,656,000.00	1,821,600.00	2,003,760.00
2210806	Governors Residence Expenses(meeting with primary and secondary school Heads and BOM)	3,200,000.00	1,920,000.00	2,112,000.00	2,323,200.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	3,360,000.00	-	-	-
2220100	Routine Maintenance - Vehicles		-	-	-
2220101	Maintenance of Motor Vehicles	1,800,796.80	-	-	-
	TOTAL COUNTY EXECUTIVE RECURRENT EXPENDITURE	32,697,129.28	22,657,399.49	24,923,139.44	27,415,453.38
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1:COUNTY PUBLIC SERVICE BOARD	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210100	Utilities Supplies and Services				
2210101	Electricity	80,000.00	48,000.00	52,800.00	58,080.00
2210102	Water and sewerage charges	40,000.00	24,000.00	26,400.00	29,040.00
2210103	Gas expenses	19,200.00	11,520.00	12,672.00	13,939.20
2210200	Communication, Supplies and Service		-	-	-
2210201	Telephone,Telex,Facsimile and mobile phone services Allowance	320,000.00	192,000.00	211,200.00	232,320.00

2210202	Internet Connections	44,000.00	26,400.00	29,040.00	31,944.00
2210203	Courier and Postal Services	40,000.00	24,000.00	26,400.00	29,040.00
2210300	Domestic Travel and Subsistence		-	-	-
2210301	Travel Costs(Airlines,bus,railway,mailage allowances etc)	160,000.00	96,000.00	105,600.00	116,160.00
2210302	Accommodation - Domestic Travel	1,000,000.00	600,000.00	660,000.00	726,000.00
2210303	Daily Subsistence Allowance	3,000,000.00	1,800,000.00	1,980,000.00	2,178,000.00
2210500	Printing and Advertising		-	-	-
2210502	Publishing and Printing Services	120,000.00	72,000.00	79,200.00	87,120.00
2210503	Subscriptions to Newspapers	120,000.00	72,000.00	79,200.00	87,120.00
2210505	Trade Shows and Exhibitions	160,000.00	96,000.00	105,600.00	116,160.00
2210700	Training Expenses		-	-	-
2210701	Travel Allowance	80,000.00	-	-	-
2210704	Hire of Training Facilities and Equipment	80,000.00	-	-	-
2210710	Accommodation Allowance	240,000.00	-	-	-
2210711	Tuition Fees Allowance	340,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	CateringServices(receptions),Accommodation,Gifts,Food and drinks	160,000.00	96,000.00	105,600.00	116,160.00
2210802	Boards, Committees, Conferences and Seminars	80,000.00	48,000.00	52,800.00	58,080.00
2211000	Specialized Materials and Supplies		-	-	-
2211009	Education and Library Supplies	8,000.00	4,800.00	5,280.00	5,808.00
2211100	Office and General Supplies and services		-	-	-
2211101	General Office Supplies (papers, pencils, forms,small office equipment etc)	240,000.00	144,000.00	158,400.00	174,240.00
2211102	Supplies and Accessories for Computers and printers	100,000.00	60,000.00	66,000.00	72,600.00
2211103	Sanitary and Cleaning Materials	160,000.00	96,000.00	105,600.00	116,160.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	640,000.00	384,000.00	422,400.00	464,640.00
2211300	Other Operating Expenses		-	-	-
2211305	Contracted Guards and Cleaning Services	480,000.00	288,000.00	316,800.00	348,480.00
2211306	Membership Fees, Dues and Subscriptions to Professional and	48,000.00	28,800.00	31,680.00	34,848.00

	Trade Bodies				
2211308	Legal Dues/fees, Arbitration and Compensation Payments	80,000.00	48,000.00	52,800.00	58,080.00
2211310	Contracted Professional Services	480,000.00	288,000.00	316,800.00	348,480.00
2220100	Routine Maintenance - Vehicles		-	-	-
2220101	Motor Vehicles and Motorcycles	800,000.00	480,000.00	528,000.00	580,800.00
2220200	Routine Maintenance - Other Assets		-	-	-
2220202	Maintenance of Office Furniture, Equipment	40,000.00	24,000.00	26,400.00	29,040.00
2220205	Maintenance of Buildings and Stations	320,000.00	192,000.00	211,200.00	232,320.00
2220210	Maintenance of Computers, Software	80,000.00	48,000.00	52,800.00	58,080.00
	TOTAL COUNTY PUBLIC SERVICE BOARD RECURRENT EXPENDITURE	9,559,200.00	5,291,520.00	5,820,672.00	6,402,739.20
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: FIELD ADMINISTRATION SERVICES & CIVIC EDUCATION	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210100	Utilities Supplies and Services				
2210101	Electricity	1,000,000.00	600,000.00	660,000.00	726,000.00
2210102	Water and sewerage charges	80,000.00	48,000.00	52,800.00	58,080.00
2210200	Communication, Supplies and Service		-	-	-
2210201	Telephone and Mobile Phone Services	120,000.00	72,000.00	79,200.00	87,120.00
2210300	Domestic Travel and Subsistence		-	-	-
2210301	Travel Costs	1,695,200.00	600,000.00	660,000.00	726,000.00
2210302	Accommodation - Domestic Travel	1,560,000.00	936,000.00	1,029,600.00	1,132,560.00
2210303	Daily Subsistence Allowance	2,912,800.00	1,747,680.00	1,922,448.00	2,114,692.80
2210309	Field Allowance (For SCA and WA)	480,000.00	2,088,000.00	2,296,800.00	2,526,480.00
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	1,280,000.00	768,000.00	844,800.00	929,280.00
2210805	National celebrations	360,000.00	216,000.00	237,600.00	261,360.00
2211100	Office and General Supplies		-	-	-
2211101	General Office Supplies (papers, pencils, forms,small office equipments etc)	400,000.00	840,000.00	924,000.00	1,016,400.00
2211103	Sanitary and Cleaning Materials	400,000.00	600,000.00	660,000.00	726,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants				

		2,000,000.00	-	-	-
2220100	Routine Maintenance - Vehicles		-	-	-
2220101	Motor Vehicles and Motorcycles	1,000,000.00	-	-	-
	TOTAL FIELD ADMINISTRATION RECURRENT EXPENDITURE	13,288,000.00	8,515,680.00	9,367,248.00	10,303,972.80
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210200	Communication Supplies and Service				
2210201	Telephone	120,000.00	72,000.00	79,200.00	87,120.00
2210300	Domestic Travel and Subsistence		-	-	-
2210301	Travel Costs	160,000.00	96,000.00	105,600.00	116,160.00
2210303	Daily Subsistence Allowances	1,652,000.00	991,200.00	1,090,320.00	1,199,352.00
2210304	Sndry Items(FCDC)		-	-	-
2210309	Field Allowance	1,760,000.00	300,000.00	330,000.00	363,000.00
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210504	Advert ,Awareness and Publicity campaigns	1,800,000.00	480,000.00	528,000.00	580,800.00
2210600	Rentals		-	-	-
2210603	Rent Payments for Nairobi Office	5,500,000.00	5,500,000.00	6,050,000.00	6,655,000.00
2210700	Training Expenses		-	-	-
2210701	Travel Allowance	40,000.00	-	-	-
2210710	Accommodation Allowance	56,000.00	-	-	-
2210715	Kenya School of Government	120,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	400,000.00	240,000.00	264,000.00	290,400.00
2211100	Office and General Supplies		-	-	-
2211101	General Office Supplies	424,417.46	254,650.48	280,115.53	308,127.08
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	400,000.00	-	-	-
2211300	Other Operating Expenses - Inter/Intra Governmental Coordination		-	-	-
2211306	Subscription Frontier Counties Development Council(FCDC)		3,000,000.00	3,000,000.00	3,000,000.00

	TOTAL COUNTY LIASONS AND INTERGOVERNMENTAL SERVICES	12,432,417.46	10,933,850.48	11,727,235.53	12,599,959.08
	DEVELOPMENT EXPENDITURE	30,643,476.00	25,000,000.00	80,000,000.00	80,000,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3110200	Construction of Building				
3110201	New Office Block Extension (Office of the Governor wing B)	30,643,476.00	25,000,000.00	80,000,000.00	80,000,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	30,643,476.00	25,000,000.00	80,000,000.00	80,000,000.00

CHAPTER THREE: FINANCE AND ECONOMIC PLANNING

Part A: Vision

A Centre of excellence in financial management, economic planning and public service delivery.

Part B: Mission

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

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

This department comprises of the following units; Economic Planning, Revenue, Budget, Monitoring & Evaluation, Supply Chain Management, Audit Accounts and Internal. In the FY 2018/19 supplementary budget II, the department was allocated Ksh 283,612,694.07 for recurrent expenditure.

The main challenges facing the department include: delay in the disbursements of funds from national treasury, pending bills and liabilities, inadequate office space, limited revenue streams and performance due to low investment and underdevelopment, drought and disease outbreaks, and uncollected revenue from land rates.

In the FY 2019/20, the department has been allocated Ksh. 221,858,628.11 For recurrent and Ksh. 25,000,000.00 million for capital expenditure respectively. The strategic direction for the ministry during the MTEF period will include: Ensuring efficient resource mobilization, effective and equitable public spending, strengthening internal revenue and internal staff capacity.

Part D: Programme Objectives

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

strategies, policies, projects and programmes

Part E: Summary of Programme Outputs and Performance Indicators for FY 2019 /20-FY 2021/22

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Office of the CEC & CO	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
Finance and Economic Planning	Policies developed and forwarded to the county executive	No. of Policies developed and forwarded to the county executive	4	4	4
	Staff capacity improvement	No. of staff trained	10	10	15
	Stakeholder forums held	No. of stakeholder forums/CBEF held	5	10	10

Programme 2: Public Financial Management

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

Sub Programme: SP 2.1 Accounting Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Accounts department	Quarterly Financial reports	Quarterly financial reports	4	4	4

Sub Programme: SP 2.2 Supply Chain Management Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
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Department of procurement	County procurement plan	No. of ministerial procurement plans prepared and approved	12	12	12
		Percentage reservations of procurement to youth, women and People with Disabilities led Enterprises	30	34	38
	AGPO Sensitization forums held	No. of Women, PWDs trained on access to public procurement opportunities (affirmative action policy)	50	110	130

Sub Programme: SP2.3 Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Revenue department	Finance Act passed	Percentage increase in revenue collected	10	15	30
County Planning Unit/RMU(all ministries)	Proposals developed	No. of Proposals developed and funded	4	2	4

Sub Programme: SP 2.4 Internal Audit Services

Delivery Unit	Key Output(KO)	Key Performance Indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Internal Audit Department	Payroll Audit reports	No of Quarterly Payroll Audit Reports	4	4	4
	Project follow up Audit reports	No of Project Audit Reports	30	35	40
	Ministerial Audits reports	No of Quarterly Ministerial Audit Reports	11	11	11
	Transport Audit (Fuel Management) reports	No of Quarterly Transport Audit Reports	4	4	4
	Revenue Collection Audit Reports	No. of Quarterly Revenue Systems Audit Reports	4	4	4

Programme 3: Economic Planning and Policy

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

Sub Programme: SP3.1 Economic Planning Coordination Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
County Planning Unit	County Sectoral plans	No. of County Sectoral plans	Review sector plans for Health & Agriculture	-	-
	Annual development plan	Approved Annual development plan	1	1	1
	Development coordination forums	No. of development coordination forums	3	4	4
	Policy analysis	No. of policy briefs	3	3	3
	Statistics database	Updated county statistical profile	1	-	1

Sub Programme: SP 3.2 Monitoring and Evaluation services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/22	Targets 2020/21	Targets 2021/22
M&E	County quarterly progress reports	No. of Quarterly progress reports	4	4	4
	County annual progress report	County annual progress report	1	1	1
	Evaluation of selected strategies, policies, programmes & projects	No. of evaluation reports	3	4	5
Budget office	Budget implementation reports	Overall County Budget absorption rate	90%	96%	97%
		Development absorption rate	80%	94%	95%

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Budget office	Approved County Fiscal strategy paper	Approved County Fiscal Strategy Paper	1	1	1
	Approved County annual programme based budget	Approved County annual programme based budget	1	1	1
	Public participation	Public Participation Report	1	1	1

Revenue office	Finance bill	Finance act	Finance act 2020	Finance act 2021	Finance act 2022
		Percentage increase in revenue collected	10	15	30
Budget office	Budget outlook & review paper	Budget outlook & review paper	1	1	1
		Development budget absorption rate	80%	94%	95%

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	APPROVED FY 2020/2021	APPROVED FY 2021/2022
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	123,095,356.20	168,835,459.52	185,719,005.47	204,290,906.02
TOTAL PROGRAMME 1 EXPENDITURE	123,095,356.20	168,835,459.52	185,719,005.47	204,290,906.02
PROGRAMME 2: PUBLIC FINANCIAL MANAGEMENT				
SP 2.1 Accounting Services.	3,190,400.00	1,373,440.00	1,510,784.00	1,661,862.40
SP 2.2 Supply Chain Management Services.	3,783,360.00	2,142,816.00	2,357,097.60	2,592,807.36
SP 2.3 Resource Mobilization	13,970,000.00	5,292,000.00	5,821,200.00	6,403,320.00
SP 2.4 Audit services	3,536,000.00	3,133,600.00	3,446,960.00	3,791,656.00
TOTAL PROGRAMME 2 EXPENDITURE	24,479,760.00	11,941,856.00	13,136,041.60	14,449,645.76
PROGRAMME 3: ECONOMIC PLANNING AND POLICY				
SP 3.1 Budget Formulation, Coordination and Management.	9,179,132.56	6,707,479.54	7,378,227.49	8,116,050.24
SP 3.2 Economic planning Coordination services.	46,487,267.76	32,585,833.06	32,844,416.36	33,128,858.00
SP 3.3 Monitoring and Evaluation services.	2,320,000.00	1,788,000.00	1,788,000.00	1,966,800.00
SP 3.4 Ward Project management Services	-	-	-	-

TOTAL PROGRAMME 3 EXPENDITURE	-	-	-	-
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Part G: Summary of Expenditure by Vote and Economic Classification FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
VOTE 4162: FINANCE AND ECONOMIC PLANNING				
CURRENT EXPENDITURE				
Compensation to Employees	105,610,568.20	141,430,986.72	155,574,085.39	171,131,493.93
Use of Goods & Services	101,250,948.32	80,427,641.39	85,291,605.53	90,820,766.08
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	-	25,000,000.00	16,000,000.00	11,000,000.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	206,861,516.52	246,858,628.11	256,865,690.92	272,952,260.02

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4162 - FINANCE AND ECONOMIC PLANNING	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	RECURRENT EXPENDITURE	206,861,516.52	221,858,628.11	240,865,690.92	261,952,260.02
	DEVELOPMENT EXPENDITURE	-	25,000,000.00	16,000,000.00	11,000,000.00
	TOTAL EXPENDITURE	206,861,516.52	246,858,628.11	256,865,690.92	272,952,260.02
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	105,610,568.20	141,430,986.72	155,574,085.39	171,131,493.93
2110101	Basic salaries (new				

	staff accountants)		11,000,000.00	12,100,000.00	13,310,000.00
2110200	Basic Wages-Temporary Employees			-	-
2110202	Casual labour(casuals)		6,369,600.00	7,006,560.00	7,707,216.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	400,000.00	240,000.00	264,000.00	290,400.00
2210102	Water and sewerage charges	120,000.00	72,000.00	79,200.00	87,120.00
2210103	Gas expenses	16,000.00	9,600.00	10,560.00	11,616.00
2210200	Communication, Supplies and Services		-	-	-
2210201	Telephone and Mobile Phone Services	40,000.00	24,000.00	26,400.00	29,040.00
2210202	Internet Connections	400,000.00	240,000.00	264,000.00	290,400.00
2210203	Courier and Postal Services	20,000.00	12,000.00	13,200.00	14,520.00
2210300	Domestic Travel and Subsistence		-	-	-
2210301	Travel Costs	880,000.00	528,000.00	580,800.00	638,880.00
2210303	Daily Subsistence Allowance	3,566,000.00	2,139,600.00	2,353,560.00	2,588,916.00
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	65,188.00	39,112.80	43,024.08	47,326.49
2210505	Trade Shows and Exhibitions	400,000.00	-	-	-
2210700	Training Expenses		-	-	-
2210701	Travel Allowance	40,000.00	-	-	-
2210710	Accommodation Allowance	200,000.00	-	-	-
2210711	Tuition Fees Allowance	180,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	1,020,000.00	612,000.00	673,200.00	740,520.00
2210803	state hospitality costs(COUNTY END YEAR PARTY)	-	-	-	-
2210805	National celebrations	400,000.00	-	-	-

2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	480,000.00	288,000.00	316,800.00	348,480.00
2211103	Sanitary and Cleaning Materials	1,000,000.00	600,000.00	660,000.00	726,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	897,600.00	2,565,360.00	2,821,896.00	3,104,085.60
2211300	Other Operating Expenses		-	-	-
2211308	Dues-Unpaid VAT & RETENTION)	-	-	-	-
2211305	Contracted Guards and Cleaning Services	1,320,000.00	792,000.00	871,200.00	958,320.00
2211311	Contracted Technical Services	5,000,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance of Motor Vehicles	640,000.00	1,873,200.00	2,060,520.00	2,266,572.00
2220200	Routine Maintenance - Other Assets		-	-	-
2220205	Maintenance of Buildings	400,000.00	-	-	-
	TOTAL GENERAL ADMINISTRATI ON RECURRENT EXPENDITURE	123,095,356.20	168,835,459.52	185,719,005.47	204,290,906.02
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: TREASURY ACCOUNTING SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210200	Communication, Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	32,000.00	19,200.00	21,120.00	23,232.00
2210300	Domestic Travel and Subsistence		-	-	-
2210301	Travel Costs	502,400.00	301,440.00	331,584.00	364,742.40
2210303	Daily Subsistence Allowance	1,760,000.00	976,000.00	1,073,600.00	1,180,960.00
2210700	Training Expenses		-	-	-
2210710	Accommodation Allowance	128,000.00	-	-	-

2210711	Tuition Fees Allowance (ICPAK)	-	-	-	-
2210715	Kenya School of Government	192,000.00	-	-	-
2211100	Office Supplies and Services	-	-	-	-
2211101	General Office Supplies	128,000.00	76,800.00	84,480.00	92,928.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	128,000.00	-	-	-
2220100	Routine Maintenance - Vehicles		-	-	-
2220101	Maintenance of Motor Vehicles	320,000.00	-	-	-
	TOTAL TREASURY ACCOUNTING SERVICES RECURRENT EXPENDITURE	3,190,400.00	1,373,440.00	1,510,784.00	1,661,862.40
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: SUPPLY CHAIN MANAGEMENT SERVICES	APPROVED FY2018/2019	PROPOSED 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	480,000.00	288,000.00	316,800.00	348,480.00
2210303	Daily Subsistence Allowance	800,000.00	900,000.00	990,000.00	1,089,000.00
2210310	Field Operational Allowance (Market Survey)	800,000.00	480,000.00	528,000.00	580,800.00
2210500	Printing and Advertising Services		-	-	-
2210504	Advertising, Awareness	480,000.00	288,000.00	316,800.00	348,480.00
2210700	Training Expenses		-	-	-
2210710	Accommodation Allowance	160,000.00	-	-	-
2210715	Kenya School of Government	240,000.00	-	-	-
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	311,360.00	186,816.00	205,497.60	226,047.36
2211200	Fuel Oil and Lubricants		-	-	-

2211201	Refined Fuels and Lubricants	320,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance of Motor Vehicles	192,000.00	-	-	-
	TOTAL SUPPLY CHAIN MANAGEMENT SERVICES RECURRENT EXPENDITURE	3,783,360.00	2,142,816.00	2,357,097.60	2,592,807.36
SUB VOTE 4	PROGRAMME 2: SUB PROGRAMME 2.3: RESOURCE MOBILIZATION (REVENUE)	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone Services	50,000.00	30,000.00	33,000.00	36,300.00
2210300	Domestic Travel and Subsistence		-	-	-
2210301	Travel Costs	500,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	1,500,000.00	1,080,000.00	1,188,000.00	1,306,800.00
2210309	Field Allowance	2,000,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210310	Field Operational Allowance (FINANCE BILL PUBLIC PARTICIPATION)	1,500,000.00	900,000.00	990,000.00	1,089,000.00
2210500	Printing and Advertising		-	-	-
2210502	Publishing and Printing Services	200,000.00	120,000.00	132,000.00	145,200.00
2210504	Advertising and Publicity Campaigns	150,000.00	90,000.00	99,000.00	108,900.00
2210505	Trade Shows and Exhibitions	250,000.00	150,000.00	165,000.00	181,500.00
2210700	Training Expenses		-	-	-
2210701	Travel Allowance	250,000.00	-	-	-
2210710	Accommodation Allowance	300,000.00	-	-	-
2210715	Kenya school of Government	500,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-

2210801	Catering Services (reception), gifts, food and drinks	500,000.00	300,000.00	330,000.00	363,000.00
2211000	Specialized Materials and Supplies		-	-	-
2211016	Purchase of Uniforms for Staff	220,000.00	132,000.00	145,200.00	159,720.00
2211031	Purchase of Receipts	2,500,000.00	900,000.00	990,000.00	1,089,000.00
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	150,000.00	90,000.00	99,000.00	108,900.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	2,050,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Motor Vehicles and Motorcycles	1,350,000.00	-	-	-
	TOTAL RESOURCE MOBILIZATION (REVENUE) RECURRENT EXPENDITURE	13,970,000.00	5,292,000.00	5,821,200.00	6,403,320.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.4: INTERNAL AUDIT SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	656,000.00	693,600.00	762,960.00	839,256.00
2210309	Field Allowance	1,200,000.00	720,000.00	792,000.00	871,200.00
2210700	Training Expenses		-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210802	County Audit Committee Allowances	1,000,000.00	1,600,000.00	1,760,000.00	1,936,000.00
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	200,000.00	120,000.00	132,000.00	145,200.00
2211200	Fuel Oil and				

	Lubricants		-	-	-
2211201	Refined Fuels and lubricants	240,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance of Motor Vehicles	240,000.00	-	-	-
	TOTAL INTERNAL AUDIT SERVICES RECURRENT EXPENDITURE	3,536,000.00	3,133,600.00	3,446,960.00	3,791,656.00
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.1: BUDGET FORMULATION, COORDINATION AND MANAGEMENT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	570,000.00	342,000.00	376,200.00	413,820.00
2210303	Daily Subsistence Allowance	1,600,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210309	Field Allowance(Public Participation)	4,000,000.00	3,600,000.00	3,960,000.00	4,356,000.00
2210310	Field Operational Allowance (COUNTY BUDGET AND ECONOMIC FORUM Stakeholder Meetings)	1,500,000.00	900,000.00	990,000.00	1,089,000.00
2210500	Printing and Advertising		-	-	-
2210502	Publishing and Printing Services	240,000.00	144,000.00	158,400.00	174,240.00
2210504	Advertising (PUBLICITY FOR PUBLIC PARTICIPATION)	480,000.00	288,000.00	316,800.00	348,480.00
2210505	Trade Shows and Exhibitions	120,000.00	72,000.00	79,200.00	87,120.00
2210700	Training Expenses		-	-	-
2210701	Travel Allowance	40,000.00	-	-	-
2210710	Accommodation Allowance	120,000.00	-	-	-
2210800	Hospitality				

	Supplies and Services		-	-	-
2211100	Office Supplies and Services		-	-	-
2211101	General Office Supplies	269,132.56	161,479.54	177,627.49	195,390.24
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels (for Public Participation)	160,000.00	-	-	-
2220100	Routine Maintenance - Vehicles		-	-	-
2220101	Maintenance of Motor Vehicles	80,000.00	-	-	-
	TOTAL BUDGET FORMULATION, COORDINATION AND MANAGEMENT RECURRENT EXPENDITURE	9,179,132.56	6,707,479.54	7,378,227.49	8,116,050.24
SUB VOTE 7	PROGRAMME 3: SUB PROGRAMME 3.2: ECONOMIC PLANNING COORDINATION SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210200	Communication, Supplies and Services				
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	20,000.00	-	-	-
2210202	Internet Connections	40,000.00	-	-	-
2210203	Courier and Postal Services	8,000.00	4,800.00	5,280.00	5,808.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	240,000.00	144,000.00	158,400.00	174,240.00
2210302	Accommodation - Domestic Travel	880,000.00	528,000.00	580,800.00	638,880.00
2210303	Daily Subsistence Allowance	968,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210500	Printing , Advertising and Informtion supplies and services		-	-	-
2210502	Publishing and Printing Services	136,121.76	81,673.06	89,840.36	98,824.40
2210505	Trade Shows and Exhibitions	88,000.00	-	-	-

2210700	Training Expenses		-	-	-
2210701	Travel Allowance	48,000.00	-	-	-
2210710	Accommodation Allowance	56,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210802	Boards, Committees, Conferences and Seminars (SECTOR HEARINGS)	428,800.00	257,280.00	283,008.00	311,308.80
2211000	Specialized Materials and Supplies		-	-	-
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	116,800.00	70,080.00	77,088.00	84,796.80
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	320,000.00	-	-	-
2211300	Other Operating Expenses		-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Motor Vehicles and Motorcycles	220,000.00	-	-	-
	Current Grants		-	-	-
2630101	Kenya Devolution Support Programme Grant	42,917,546.00	30,000,000.00	30,000,000.00	30,000,000.00
	TOTAL ECONOMIC PLANNING COORDINATION SERVICES RECURRENT EXPENDITURE	46,487,267.76	32,585,833.06	32,844,416.36	33,128,858.00
SUB VOTE 8	PROGRAMME 8: SUB PROGRAMME 8.1: WARD SPECIFIC PROJECTS	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2211300	Other Operating Expenses				
2211309	Ward Projects Management Fees - SEKERR WARD 300K,	1,300,000.00			

	TOTAL WARD SPECIFIC PROJECTS RECURRENT EXPENDITURE	1,300,000.00	-	-	
SUB VOTE 9	PROGRAMME 9: SUB PROGRAMME 9.1: Monitoring and Evaluation Services	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence				
2210303	Daily Subsistence Allowance	400,000.00	240,000.00	240,000.00	264,000.00
2210309	Field Allowance(Field Monitoring and evaluation)	1,600,000.00	1,500,000.00	1,500,000.00	1,650,000.00
2210700	Training Expenses		-		-
2211100	Office and General Supplies and Services	-	-		-
2211101	Office and General Supplies -	80,000.00	48,000.00	48,000.00	52,800.00
2211200	Fuel Oil and Lubricants		-		-
2211201	Refined Fuels and Lubricants for Transport	160,000.00	-	-	-
2220100	Routine Maintenance-vehicles and other transport equipment		-		-
2220105	Routine Maintenance - Vehicles	80,000.00	-		-
	TOTAL Monitoring and Evaluation Services	2,320,000.00	1,788,000.00	1,788,000.00	1,966,800.00
ITEM AND SUB-ITEM	VOTE 4162 - MINISTRY OF FINANCE AND ECONOMIC PLANNING	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	DEVELOPMENT EXPENDITURE	-	25,000,000.00	16,000,000.00	11,000,000.00
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION & PLANNING SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3111101	Purchase of New revenue system		10,000,000.00	0	-

3110201	COMPLETION OF COUNTY TREASURY- pending Bill		9,000,000.00	0	-
3110201	CONSTRUCTION OF REVENUE SHADES/KIOSKS		3,000,000.00	6,000,000.00	6,000,000.00
3110201	LANDSCAPING OF TREASURY BUILDING		3,000,000.00	10,000,000.00	5,000,000.00
	TOTAL GENERAL ADMINISTRATI ON & PLANNING SERVICES DEVELOPMENT EXPENDITURE	-	25,000,000.00	16,000,000.00	11,000,000.00

CHAPTER FOUR: PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE

Part A: Vision

The best County in transport safety, maintenance and construction of roads, bridges and buildings.

Part B: Mission.

To provide reliable infrastructure through construction, and rehabilitation of roads, bridges and buildings for sustainable socio- economic development.

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

The department comprises of four units namely Roads, Transport and Public Works. Its mandate is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

In the FY 2018/19 supplementary budget II, the department was allocated Ksh. 79,140,055.60 for recurrent expenditure and Ksh. 400,288,956.96 for development expenditure. In the FY 2019/20, the department has been allocated Ksh. 58,756,582.84 for recurrent expenditure and Ksh. 227,348,180.00 for development expenditure. 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.

Part D: Programme Objectives

PROGRAMME		OBJECTIVE
P1:	General Administration Planning and Support Services.	To provide leadership and policy direction for effective service delivery
P2:	Road Transport	To develop and manage an effective, efficient and secure county road network.
P3:	Infrastructure and Buildings Design.	To develop high quality, durable ,safe and reliable buildings and road infrastructure designs
P4:	Vehicle Maintenance	To provide efficient, timely and economical maintenance of county vehicles and other machineries

**Part E: Summary of Programme Outputs and Performance Indicators for FY 2019 /20-
FY 2021/22**

Programme 1: General Administration Planning and Support Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Office of the CEC & CO Roads, Public Works and Transport.	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	1	2	3
	Staff capacity improvement	No. of staff trained	2	10	25
	Stakeholder forums held	No. of stakeholder forums held	4	4	4

Programme 2: Road Transport.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Department of Roads	New roads opened up	Number of Kms of new roads opened up	220	330	340
	Roads rehabilitated	Number of Kms of roads rehabilitated	180	170	160
	Roads maintained	No. of Kms of roads maintained	210	150	140

Programme 3: Infrastructure and Buildings Design

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Public Works Department	Public Buildings drawing designs and Bills of quantities developed to required standards	No. of Public Buildings drawing designs and bills of quantities developed to required standards	50	50	50
Department of roads	Roads designed to required standards	No. of Roads designed to required standards	20	25	55

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

PROGRAMME	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	55,888,836.60	54,486,182.84	59,934,801.12	65,928,281.24
TOTAL PROGRAMME 1 EXPENDITURE	55,888,836.60	54,486,182.84	59,934,801.12	65,928,281.24
PROGRAMME 2: ROAD TRANSPORT				
SP 2.1 Roads and bridges Construction ,Rehabilitation and maintenance	168,701,763.58	77,546,400.00	83,461,040.00	83,807,144.00
SP 2.2 Road safety.	-	-		
TOTAL PROGRAMME 2 EXPENDITURE				
PROGRAMME 3: DESIGN OF INFRASTRUCTURE AND BUILDINGS.				
SP3.1 Infrastructure Design,Construction works and Monitoring.	4,083,280.00	1,124,000.00	1,236,400.00	1,360,040.00
SP3.2 Roads and Bridges design.				

TOTAL PROGRAMME 3 EXPENDITURE	4,083,280.00	1,124,000.00	1,236,400.00	1,360,040.00
PROGRAMME.4: VEHICLE MAINTENANCE				
SP4.1 Vehicle Maintenance	1,060,000.00	-	-	-
TOTAL PROGRAMME 4 EXPENDITURE	1,060,000.00	-	-	-

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT				
CURRENT EXPENDITURE				
Compensation to Employees	48,291,955.80	48,946,142.84	53,840,757.12	59,224,832.84
Use of Goods & Services	20,024,160.80	9,810,440.00	10,791,484.00	11,870,632.40
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	288,447,763.58	227,348,180.00	221,948,180.00	221,948,180.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	356,763,880.18	286,104,762.84	286,580,421.12	293,043,645.24

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4163- MINISTRY OF PUBLIC WORKS,TRANSPORT AND INFRASTRUCTURE	APPROVED FY 2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	RECURRENT EXPENDITURE	68,316,116.60	58,756,582.84	64,632,241.12	71,095,465.24
	DEVELOPMENT EXPENDITURE	288,447,763.58	227,348,180.00	221,948,180.00	221,948,180.00
	TOTAL EXPENDITURE	356,763,880.18	286,104,762.84	286,580,421.12	293,043,645.24
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2110100	Basic Salaries - Permanent Employees				

2110101	Basic Salaries - Civil Service	48,291,955.80	46,946,142.84	51,640,757.12	56,804,832.84
2110200	Basic Wages-Temporary Employees			-	-
2110202	Casual labour(casuals)		2,000,000.00	2,200,000.00	2,420,000.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	240,000.00	144,000.00	158,400.00	174,240.00
2210102	Water and sewerage charges	80,000.00	48,000.00	52,800.00	58,080.00
2210200	Communication, Supplies and Services		-	-	-
2210202	Internet Connections	80,000.00	48,000.00	52,800.00	58,080.00
2210203	Courier and Postal Services	26,400.00	15,840.00	17,424.00	19,166.40
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	560,000.00	336,000.00	369,600.00	406,560.00
2210303	Daily Subsistence Allowance	1,600,000.00	960,000.00	1,056,000.00	1,161,600.00
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210505	Trade Shows and Exhibitions	100,000.00		-	-
2210700	Training Expenses		-	-	-
2210701	Travel Allowance	40,000.00	-	-	-
2210710	Accommodation Allowance	241,997.60	-	-	-
2210711	Tuition Fees Allowance	240,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services (Receptions)	160,000.00	96,000.00	105,600.00	116,160.00
2210805	National Celebrations	40,000.00		-	-
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	240,000.00	144,000.00	158,400.00	174,240.00
2211103	Sanitary and Cleaning Materials	40,000.00	24,000.00	26,400.00	29,040.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,600,000.00	1,933,200.00	2,126,520.00	2,339,172.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	1,215,239.84	1,791,000.00	1,970,100.00	2,167,110.00
2211300	Other Operating Expenses		-	-	-
2211305	Contracted Guards and Cleaning Services	300,000.00		-	-
2211310	Contracted Professional Services	793,243.36		-	-
2211399	Other Operating Expenses		-	-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	55,888,836.60	54,486,182.84	59,934,801.12	65,928,281.24

SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: ROAD TRANSPORT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	12,000.00	7,200.00	7,920.00	8,712.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	320,000.00	192,000.00	211,200.00	232,320.00
2210303	Daily Subsistence Allowance	1,200,000.00	720,000.00	792,000.00	871,200.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services (Receptions)	80,000.00	48,000.00	52,800.00	58,080.00
2210805	National Celebrations	40,000.00		-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	200,000.00	120,000.00	132,000.00	145,200.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	32,000.00	19,200.00	21,120.00	23,232.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	960,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	480,000.00	-	-	-
2220101	Maintenance of Machines (ROAD CONSTRUCTION MACHINE)	3,400,000.00	2,040,000.00	2,244,000.00	2,468,400.00
3111000	Purchase of Office Furniture and General Equipments for General use		-	-	-
3111001	Purchase of Office Furniture and Fittings	560,000.00	-	-	-
	TOTAL ROAD TRANSPORT RECURRENT EXPENDITURE	7,284,000.00	3,146,400.00	3,461,040.00	3,807,144.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING)	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	120,000.00	72,000.00	79,200.00	87,120.00
2210303	Daily Subsistence Allowance	800,000.00	800,000.00	880,000.00	968,000.00
2210700	Training Expenses		-	-	-

2210701	Travel Allowance	92,800.00	-	-	-
2210710	Accommodation Allowance	320,000.00	-	-	-
2210711	Tuition Fees Allowance	160,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services (Receptions)	86,400.00	108,000.00	118,800.00	130,680.00
2210805	National Celebrations	200,000.00	-	-	-
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	160,000.00	96,000.00	105,600.00	116,160.00
2211102	Supplies and Accessories for Computers and Printers Electrical supplies	80,000.00	48,000.00	52,800.00	58,080.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	688,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	288,000.00	-	-	-
2220200	Routine Maintenance - Other Assets		-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,088,080.00	-	-	-
	TOTAL PUBLIC WORKS(DESIGNS OF INFRASTRUCTURE AND BUILDING) RECURRENT EXPENDITURE	4,083,280.00	1,124,000.00	1,236,400.00	1,360,040.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:VEHICLE MAINTENANCE UNIT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	60,000.00	-	-	-
2210303	Daily Subsistence Allowance	400,000.00	-	-	-
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	360,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	240,000.00	-	-	-
	TOTAL VEHICLE MAINTENANCE UNIT RECURRENT EXPENDITURE	1,060,000.00	-	-	-
	DEVELOPMENT EXPENDITURE	288,447,763.58	227,348,180.00	221,948,180.00	221,948,180.00

ITEM AND SUB-ITEM 2	PROGRAMME 2:SUB PROGRAMME 2.2: ROAD TRANSPORT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	Construction of Bridges				
3110501	COMPLETION OF KATIKOMOR FOOT BRIDGE		5,500,000		
3110501	COMPLETION OF MARUS FOOT BRIDGE		5,500,000.00		
	TOTAL CONSTRUCTION OF BRIDGES		11,000,000.00	-	-
	Construction of Roads				
3110402	CHEPTUYA-CHEPKOGHYO-LOKORNOI		3,000,000		
3110402	KAMELEI-KAPUSIEN ROAD		2,000,000		
3110402	SINA-PTOP-TAPACH ROAD		3,000,000		
3110402	KOTIT—CHEPNYAL-KOLA-TUNOYO		4,000,000		
3110402	CHEPTOKOL-KOKWORITIT-KAPATET		4,000,000		
3110402	LOMUT-ANNET-KATIUT-CHEPKOKOGH-OTIOT-MARUS		4,000,000		
3110402	SHALPOGH-CHEMOTONG		3,000,000		
3110402	KABICHBICH-SIMOTWO-MOTPOKOR		5,000,000		
3110402	WEIWEI-TAMKAL-SOLION-KAPUSIEN		4,000,000		
3110402	WAKOR-KOKWOTENDWO-NYARPAT		8,000,000		
3110402	SIGOR-AKIRIAMET-AMOLEM		2,000,000		
3110402	KAMLA-MBARU-KASEI		3,000,000		
3110402	KIWAWA-KATUMKALE-NANGOLESINYON-KALODEKE		3,000,000		
3110402	KACHELIBA-KANYERUS		2,500,000		
3110402	NGOTUT-KAMKETO-KASEI		4,000,000		
3110402	CHEPKOGHIN-SOSTIN-MBARA-KAPORO		8,000,000		
3110402	SERETOW-CHEPTYA-SAMOR		4,000,000		
3110402	KAPKORIS-CHEPKECHIR-KOPOCH-EMBOASIS		4,448,180		
3110402	TRANZIOA BORDER-KARENGER-KANYRKWAT		2,000,000		
3110402	ORTUM-SOBUKWO-EMBOUGH-SAPAI-KRIICH-RERES		8,000,000		
3110402	KASEI-APETA-KOWUR-		7,000,000		

	OMBOLION				
3110402	WOYAKOL-KALAPATA- LODWARR-APUKE		6,000,000		
3110402	YWALATEKE- MOKOYON-KAPTABUK- SARAMEE		5,000,000		
3110402	CHEPKONO-CHOROK- SOWERWO		3,000,000		
3110402	NAKWAPUO- CHERANGAN-NAKWIJIT		3,000,000		
3110402	CHEPKOBEGH- PONGONG		3,000,000		
3110402	KIPAT-CHORWAI		2,000,000		
3110402	CHEPARERIA- CHEPTURNGUNY		3,000,000		
3110402	KAPCHILA-CHOROK- RINGRING-CHESUBET		5,000,000		
3110402	KOSULOL TOLKOGHIN		5,000,000		
3110402	PTOYO-ARKUT-RUKEI		5,000,000		
3110402	TIPPET-KUDONGOLE- CHEPOKACHIM		5,000,000		
3110402	KONA KAMANAU		3,000,000		
3110402	KANYARKWAT-SUAM- KAPETAKINEI		3,000,000		
3110402	KABICHBICH- KAPKUNYUK-LAIN		3,000,000		
	SUB-TOTAL CONDITIONAL GRANT- ROAD FUEL LEVY	129,185,421.20	141,948,180	141,948,180	141,948,180
	TOTAL ROADS TRANSPORT EXPENDITURE	161,417,763.58			
	CONSTRUCTION OF COUNTY ROADS				
	PROGRAMME 5: SUB PROGRAMME 5.2: ROADS: WARD SPECIFIC PROJECTS	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3110402	CONSTRUCTION OF KAARON-MURIOKUPOI ALALE WARD (ONGOING)		1,000,000.00		
3110402	CONSTRUCTION OF KOSAMUK-SASAK ROAD ALALE WARD (NEW)	-	1,000,000.00		
3110402	CONSTRUCCTION OF LENGORUK-APUKE ROAD ALALE WARD (NEW)	-	1,000,000.00		
3110402	BUSH CLEARING OF CHIPAGH -KUTUNG ROAD -BATEI WARD NEW		400,000.00		
3110402	BUSH CLEARING OF MASWAN ROAD NEW - BATEI WARD		400,000.00		
3110402	KOCHIY -PARUA- CENTRE KWANZA ROAD CULVERTS-BATEI WARD		800,000.00		

3110402	CONSTRUCTION OF PLELKWENDA - KONTARIT ROAD ONGOING-BATEI WARD		1,900,000.00		
3110402	CONSTRUCTION OF KASHELPOGH-KORELLACH PARAI ROAD CHEPARERIA ROAD (NEW		3,000,000.00		
3110402	MAINTAINANCE OF PSAPAI-KRIICH-MOMOROWO ROAD ENDUGH WARD		1,000,000.00		
3110402	BUSH CLEARING AT KAPSOO ENDUGH WARD		500,000.00		
3110402	BUSH CLEARING OF LOKELIAN- LOKITEDEL ROAD KODICH WARD		600,000.00		
3110402	GRADING OF KALEMNGOROK ROAD 13KM KODICH WARD		1,200,000.00		
3110402	CONSTRUCTION OF KOPOCH -KURON - KOMOL-PKEMUR ROAD NEW KAPENGURIA WARD		2,000,000.00		
3110402	CONSTRUCTION OF KOSOWIL -CENTRE B-CENTRE K ROAD NEW KAPENGURIA WARD		4,000,000.00		
3110402	CONSTRUCTION OF CHEPUNGO-PUTOR - CHEPTURNGUNY ROAD NEW		1,000,000.00		
3110402	ROADS MAINTENANCE AND EMERGENCY WORKS		2,000,000.00		
3110402	BUSH CLEARING OF LOSIDOK ROAD KAPCHOK WARD (NEW)		100,000.00		
3110402	BUSH CLEARING OF MEDINY-LOKUSUR ROAD KAPCHOK WARD (NEW		300,000.00		
3110402	BUSH CLEARING OF KOPEYON ROAD KAPCHOK WARD (NEW)		100,000.00		
3110402	STAMP REMOVAL AT LOSAM,LOPEM-PAMBA KAPCHOK ROAD (NEW)		200,000.00		
3110402	BUSH CLEARING OF CHEPKIRONY ROAD KAPCHOK WARD (NEW		100,000.00		
3110402	ROAD CLEARING OF LOKITEDEL-DINGDINGA KAPCHOK WARD(NEW)		200,000.00		
3110402	BUSH CLEARING AT NAPITIRO, LONGENYA KAPCHOK WARD (NEW		200,000.00		
3110402	GRADING OF SEVEN		2,000,000.00		

	ROADS-KAPCHOK WARD				
3110402	GRADING OF MOINOI CHUWAI ROAD KIWAWA WARD		1,000,000.00		
3110402	ROADS MAINTENANCE ENTIRE WARD LELAN WARD(ONGOING)		2,000,000.00		
3110402	CONSTRUCTION OF KONOCHERTOY-KAITUMOT ROAD LELAN WARD(NEW)		1,000,000.00		
3110402	CONSTRUCTION OF AUCTION-CHEPKOWOT LELAN WARD(NEW)		500,000.00		
3110402	CONSTRUCTION OF KADUKUNYA-RINGIRING ROAD LELAN WARD(NEW)		1,500,000.00		
3110402	CONSTRUCTION OF KIPAT-EMBOGHAT-SAMBACH ROAD LELAN WARD(NEW)		1,000,000.00		
3110402	CONSTRUCTION OF MOKOYON-KAPCHEMOK ROAD LELAN WARD(NEW)		500,000.00		
3110402	KAPTABUK-KAMUKUL ROAD LELAN WARD(ONGOING)		1,500,000.00		
3110402	CONSTRUCTION OF CHEPKONDOL-CHEPKOROK ROAD LELAN ROAD(NEW)		500,000.00		
3110402	MURRUMMING OF KABICHBICH-KAPKUNYUK ROAD LELAN WARD		1,000,000.00		
3110402	CONSTRUCTION OF TRIK-CHEPKONDOL ROAD LELAN WARD(NEW)		500,000.00		
3110402	INSTALLATION OF CULVERTS AT KADEO-KAMWINO ROAD MNAGEI WARD (REPAIR)		200,000.00		
3110402	INSTALLATION OF CULVERTS AT KACHEPKAI-KAMITO ROAD MNAGEI WARD (NEW)		200,000.00		
3110402	CONSTRUCTION OF LOKWATAN - KAPLELACH -TINGA STIMA ROAD MANUAL MNAGEI WARD (NEW)		200,000.00		
3110402	CONSTRUCTION OF B.C.F.C. - LITYEI KIDE ROAD MANUAL WORK MNAGEI WARD (NEW)		200,000.00		

3110402	CONSTRUCTION OF TOTUM- LOKIRIMO ROAD MANUAL WORK MNAGEI WARD (NEW)		200,000.00		
3110402	CONSTRUCTION OF KAPLELACHKOROR - CHEPUNPUN ROAD MANUAL WORK MNAGEI WARD (NEW)		200,000.00		
3110402	CONSTRUCTION OF NANGROTUM - PSIRWO ROAD (1KM) MNAGEI WARD (NEW)		200,000.00		
3110402	BUSH CLEARING CHEMERNYANG- CARLOS ROAD MANUAL WORK MNAGEI WARD (NEW)		100,000.00		
3110402	BUSH CLEARING SURUMBEN- KAMARIAN ROAD (ONGOING) - MASOL WARD		500,000.00		
3110402	BUSH CLEARING CHENAMPA-KOSHOLOI ROAD (ONGOING)- MASOL WARD		500,000.00		
3110402	BUSH CLEARING TAKAIYWA(ONGOING) - MASOL WARD		500,000.00		
3110402	SMIT-KOMUGH-SIMAR ROAD LOMUT WARD (NEW		600,000.00		
3110402	POTIEW FOOT BRIDGE LOMUT WARD (NEW		600,000.00		
3110402	KOSUPKO-SAKAT ROAD LOMUT WARD (NEW		600,000.00		
3110402	KISONOWON-TOPOWON ROAD LOMUT WARD(NEW		600,000.00		
3110402	CONSTRUCTION OF LOMUT U ROAD LOMUT WARD (NEW		600,000.00		
3110402	KOKWOSITOT-TARAKIT ROAD LOMUT WARD (NEW		600,000.00		
3110402	KONA-SABULMOI ROAD LOMUT WARD (NEW		600,000.00		
3110402	NGOLEKEL-CHEPTULEL PRIMARY-CHEKOKON ROAD LOMUT WARD (NEW		600,000.00		
3110402	CLEARING OF ADURKOIT -KOSOMOK- ARUKUMO-KAPTARIN ROAD RIWO WARD (NEW)		400,000.00		
3110402	CLEARING OF TUKUMWOK- CHEPKRAM ROAD RIWO WARD (NEW)		500,000.00		

3110402	CONSTRUCTION OF KAIPONU-ARUKUTIANG ROAD RIWO WARD (NEW)		500,000.00		
3110402	CONSTRUCTION OF KONA-CHEPKRAM-CHEPAKA ROAD RIWO WARD (NEW)		700,000.00		
3110402	CHEPOTARAMA JUCTION-NAKTOPAR ROAD RIWO WARD (NEW)		400,000.00		
3110402	GRADING OF ANGACHA-CHEPTOCH-SAFIWA-MISKWONY ROAD (NEW)-SOOK WARD		1,500,000.00		
3110402	GRADING OF SITOT-KACHUMAKINEI ROAD(NEW)-SOOK WARD		1,000,000.00		
3110402	OPENING UP OF LETWA-PILILAI ROAD-SOOK WARD		1,500,000.00		
3110402	BUSH CLEARING & GRADING OF CHEPNYAL CENTRE-TINTAR-PCHOLPOGH ROAD(NEW)-SOOK WARD		1,500,000.00		
3110402	MANUAL & RESHAPING OF KAPKOMOLOI-TOKWEN ROAD (NEW)-SOOK WARD		300,000.00		
3110402	CONSTRUCTION OF EMPOGH TRADING CENTRE FOOT BRIDGE (NEW)-SOOK WARD		1,000,000.00		
3110402	COMPLETION OF KAPORO-SARMACH ROAD SEKERR WARD		500,000.00		
3110402	MANUAL RESHAPING OF CHEPKONDOL-SENGELEL DISPENSARY ROAD SEKERR ROAD		300,000.00		
3110402	MANUAL RESHAPING OF KAPORO-CHORWA ROAD SEKERR WARD		300,000.00		
3110402	MANUAL RESHAPING OF MARINY-RUK ROAD SEKERR WARD		400,000.00		
3110402	CONSTRUCTION OF ARAP-MAKET-KIPKORINYA ROAD SIYOI WARD(NEW)		2,500,000.00		
3110402	GRADING OF SIYOI ROAD SIYOI WARD		1,000,000.00		
3110402	ROAD OPENING KAPKATET SIYOI WARD(NEW)		2,000,000.00		
3110402	GRADING OF		300,000.00		

	KATUBEROT ROAD - SUAM WARD				
3110402	ROAD MAINTENANCE ENTIRE WARD -SUAM WARD		1,500,000.00		
3110402	BUSH CLEARING PCHOTOR-PILIL ROAD TAPACH WARD (NEW)		400,000.00		
3110402	KAMELEI-TOMKOSOEAN ROAD TAPACH WARD (NEW)		400,000.00		
3110402	CHELAL-SAWARIT-MWOTOT ROAD TAPACH WARD (NEW)		400,000.00		
3110402	KOKWOPSIS-MARANGAR-PTOP ROAD		400,000.00		
3110402	KITIAMA ROAD MAINTENANCE - TAPACH WARD		250,000.00		
3110402	CONSTRUCTION OF SANGAT - YAN YAN ROAD AT WEIWEI WARD (ONGOING)		500,000.00		
3110402	KOKWOTENDWO-KOLOU ROAD WEIWEI WARD (ONGOING)		500,000.00		
3110402	MAINTANANCE OF MAR - SOKA ROAD WEIWEI WARD (ONGOING)		500,000.00		
3110402	SOKA- IYON ROAD (BUSH CLEARING AND RESHAPING)WEIWEI WARD (ONGOING)		500,000.00		
3110402	ONCH - CHEPTONGOGHIO ROAD WEIWEI WARD(NEW)		500,000.00		
3110402	KALAM - TAKAR ROAD WEIWEI WARD (ONGOING)		500,000.00		
3110402	SKAK - TOSUKNIO ROAD WEIWEI WARD (NEW)		500,000.00		
3110402	MNOKOKOWO - NGAROR ROAD WEIWEI WARD (NEW)		500,000.00		
3110402	SASACH-KOKWOSOSION ROAD WEIWEI WARD (NEW)		500,000.00		
3110402	SOLION- POITO ROAD WEIWEI WARD (NEW)		500,000.00		
3110402	YAN YAN - KAKAWA ROAD WEIWEI WARD (NEW)		500,000.00		
3110402	ROAD OPENING OF TOKOUGH-KAPTARKACH- TINGIRICH ROAD ONGOING -KASEI WARD		1,000,000.00		
3110402	CONSTRUCTION OF CHESPEN- KAPLON ROAD NEW-KASE WARD		2,000,000.00		

3110402	CONSTRUCTION OF TOKOS -KOTIT ROAD NEW-KASEI WARD		1,000,000.00		
3110402	ROAD OPENING OF CHEPTADAGH ROAD - KASEI WARD		500,000.00		
3110402	MISTIN -TOO SESSEN ROAD ONGOING -KASEI WARD		250,000.00		
3110402	KAPSINTOI - CHEPNYARAT ROAD - KASEI WARD		200,000.00		
3110402	KOKWO OROLWO- MURUNY ROAD -KASEI WARD		200,000.00		
	TOTALS		74,400,000.00	80,000,000.00	80,000,000.00

CHAPTER FIVE: HEALTH, SANITATION AND EMERGENCY SERVICES

Part A: Vision

A disease-free Community

Part B: Mission

To build a well-established progressive, responsive, affordable and sustainable technologically-driven, accessible and client-centered health system for accelerated attainment of highest standards of health for all West Pokot residents.

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

In the FY 2018/19 Supplementary II budget, the department was allocated Ksh 1,265,030,261.55 for recurrent expenditure and Ksh 493,701,272.13 for development expenditure. In the FY 2019/20, the department has been allocated Ksh. 1,253,903,130.24 for recurrent expenditure and Ksh. 166,450,000.00 for development expenditure. The allocation represents 25.53 percent of the total county budget estimates.

Over the medium term, the Health sector will seek to address health related challenges through; provision of improved preventive, curative, and rehabilitative health care services, investment in infrastructural development both for health facilities and sanitation, continued staffing, promotion and training of health professionals to improve human resource manpower as well as enhance efficient service delivery to the residents. Other priorities over the plan period include; purchase of additional ambulances, recruitment and provision of incentives to specialized health workers, ensuring timely and adequate procurement and distribution of drugs and supporting provision of universal health care by promoting enrolment to NHIF.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership and policy direction for effective health service delivery.
P 2 : Preventive Health Services	To reduce preventable disease incidences in order to lower the county's disease burden

P 3 : Curative Health Services	To improve access to quality and affordable curative services for a healthy society
P 4 : Sanitation	To improve water, hygiene standard and general environmental sanitation

Part E: Summary of Programme Outputs and Performance Indicators for FY 2019 /20-FY 2021/22

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Office of CEC &CO Health and Sanitation	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	2	2	1
	Staff capacity improvement	No. of staff trained	50	100	150
	Stakeholder forums held	No. of stakeholder forums held	6	8	12

Programme 2: Preventive Health Services

Outcome: Reduced maternal, infant mortality and disease burden

Sub Programme: SP 2.1 Immunization and Family Planning Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Maternal & Child Health	Immunization and vaccination services	Percentage of children fully immunized	80%	90%	100%
		Percentage of health facilities providing immunization services	80%	100%	100%
Maternal & child health	Reproductive health services	Percentage of women of reproductive age receiving family planning commodities and services	60%	70%	80%

Sub Programme: SP2.2 Communicable and Non- Communicable Disease Prevention

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Department of curative health	Public education & awareness campaigns	Communicable disease related morbidity and mortality rate	Reduce by 50%	Reduce by 60%	Reduce by 80%
		Disease screening and diagnosis	Percentage of clients screened for cancer, diabetes, high blood pressure and cardiovascular diseases	Increase By 50%	80%
	Disease screening and diagnosis	Non communicable Disease prevalence rate(by gender)	Reduce By 50%	70%	90%
		Percentage of clients tested and counseled (HIV/AIDS)	Increase By 40%	60%	70%
		Percentage of new HIV/aids infections & other STIs	Reduce By 50%	80%	90%
		Percentage of patients tested and are +ve for TB, cancer, diabetes, high blood pressure and cardiovascular diseases	Reduce By 60%	70%	90%
		Percentage of HIV/AIDS patients on ARVs	Increase By 40%	60%	70%

	Essential drugs for treatment of both communicable & non-communicable diseases	Percentage of patients on treatment for TB, cancer, diabetes, high blood pressure and cardiovascular diseases	Reduce By 60%	80%	100%
		Availability & affordability of quality, safe & efficacious essential medicines	-	Reduce cost by 10%	Reduce cost by 10%

Programme 3: Curative Health Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Department of curative services	New dispensaries constructed	No. of new dispensaries constructed	5	5	5
	Dispensaries upgraded to health centers	No. of dispensaries upgraded to health centers	-	4	2
	Health centers upgraded to hospitals	No. of health centers upgraded to hospitals	-	1	2
	Maternity wards integrated into health centers	No. of maternity wards integrated into health centers	-	8	8
	Integrated health services	Percentage of health facilities with integrated services(ANC, family planning, TB screening, HIV/Aids, nutrition, MCH)	Increase By 40%	Increase By 50%	Increase By 70%

Sub Programme: SP 2.2 Free Maternal and Child Health.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Maternal and	ANC Services	Percentage of pregnant women	Increase	Increase	Increase

Child Health (MCH)	provided	completing 4 ANC visits	By 30%	By 50%	By 70%
	Treated ITN nets provided to pregnant women	Percentage of pregnant women each provided with an insecticide treated nets	70%	80%	90%
	Health facility deliveries	Percentage of women assisted by skilled personnel	Increased By 30%	Increased By 50%	Increased By 70%
	Immunization services	Percentage of children immunized	Increase By 40%	Increase By 50%	Increase By 60%
	Nutrition services & Child weight monitoring	Percentage of underweight children	Reduce By 60%	Reduce By 80%	Reduce By 90%
		Percentage of mothers sensitized on good nutrition and balanced diet	Increase By 50%	Increase By 60%	Increase By 70%
	HIV/AIDS services	Percentage of pregnant women counseled and tested	Increase By 30%	Increase By 50%	Increase By 60%
		Percentage of pregnant women put on ARVs	Increase By 50% based on the number of HIV +ve pregnant women	Increase By 80%	Increase By 90%

Programme 4: Sanitation

Outcome: Improved water quality and general hygiene standards

Sub Programme: SP 4.1: Sanitation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Public health	Public education & awareness campaigns	Percentage of households with latrines No. of public health campaigns conducted -Diarrheal disease incidence	50%, 3 campaigns per quarter, Diarrheal disease incidence reduction by 30%	70%,2 campaigns per quarter, Diarrheal disease incidence reduction by 60%	90%,1 campaigns per quarter, Diarrheal disease incidence reduction by 90%
	Public toilets	No. of Public toilets	Increase by	Increase by	Increase by

	constructed and operational in urban centers	constructed and operationalized in urban centers and public facilities	30%	50%	60%
	County dumping site constructed & operationalized	Operational County dumpsite		By end of 2019/20	-
	Solid waste management	Percentage of movable solid waste collection containers provided	-	Increase by 15%	Increase by 20%

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

PROGRAMME	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	923,558,384.10	1,083,475,840.18	1,098,569,559.63	1,206,954,640.59
TOTAL PROGRAMME 1 EXPENDITURE	923,558,384.10	1,083,475,840.18	1,098,569,559.63	1,206,954,640.59
P.2 CURATIVE HEALTH SERVICES.				
SP 2.1 Curative Health Services and Infrastructure Development.	429,113,391.00	250,389,284.00	277,570,364.00	285,469,552.00
TOTAL PROGRAMME 2 EXPENDITURE	429,113,391.00	250,389,284.00	277,570,364.00	285,469,552.00
P.3 PREVENTIVE HEALTH SERVICES(PUBLIC HEALTH)				
SP 3.2 Communicable and Non-Communicable Disease Prevention	112,660,000.00	71,394,286.61	78,533,715.27	86,387,086.80
SP 3.2 Free Maternal and Child Health.	-	-		
TOTAL PROGRAMME 3 EXPENDITURE	112,660,000.00	71,394,286.61	78,533,715.27	86,387,086.80
P.4 SANITATION.				
SP 4.1 Sanitation Services	244,756,907.00	-	166,450,000.00	186,450,000.00
TOTAL PROGRAMME 4 EXPENDITURE	244,756,907.00	-	166,450,000.00	186,450,000.00

TOTAL PROGRAMME EXPENDITURE	1,710,088,682.10	1,405,259,410.79	1,621,123,638.90	1,765,261,279.39
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Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
VOTE 4164: HEALTH AND SANITATION				
CURRENT EXPENDITURE				
Compensation to Employees	813,330,205.50	1,044,985,809.63	1,149,484,390.59	1,264,432,829.65
Use of Goods & Services	469,394,662.60	208,917,320.61	227,124,329.27	247,152,038.80
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	244,756,907.00	166,450,000.00	186,450,000.00	186,450,000.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	1,527,481,775.10	1,420,353,130.24	1,563,058,719.86	1,698,034,868.45

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4164 - MINISTRY OF HEALTH, SANITATION AND EMERGENCY SERVICES	APPROVED FY 2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	RECURRENT EXPENDITURE	1,282,724,868.10	1,253,903,130.24	1,376,608,719.86	1,511,584,868.45
	DEVELOPMENT EXPENDITURE	244,756,907.00	166,450,000.00	186,450,000.00	186,450,000.00
	TOTAL EXPENDITURE	1,527,481,775.10	1,420,353,130.24	1,563,058,719.86	1,698,034,868.45
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	813,330,205.50	1,019,985,809.63	1,121,984,390.59	1,234,182,829.65
				-	-

2110200	Basic Wages - Temporary Employees			-	-
2110202	Casual labour(casuals)		25,000,000.00	27,500,000.00	30,250,000.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	7,000,000.00	7,000,000.00	7,700,000.00	8,470,000.00
2210102	Water and sewerage charges	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210200	Communication, Supplies and Services		-	-	-
2210201	Telephone and Mobile Phones	330,000.00	198,000.00	217,800.00	239,580.00
2210202	Internet Connections	220,000.00	132,000.00	145,200.00	159,720.00
2210203	Courier and Postal Services	55,000.00	33,000.00	36,300.00	39,930.00
2210300	Domestic Travel and Subsistence		-	-	-
2210301	Travel Costs	550,000.00	330,000.00	363,000.00	399,300.00
2210302	Accommodation - Domestic Travel	2,200,000.00	750,000.00	825,000.00	907,500.00
2210303	Daily Subsistence Allowance	2,150,000.00	750,000.00	825,000.00	907,500.00
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210502	Publishing and Printing Services	1,320,000.00	792,000.00	871,200.00	958,320.00
2210504	Advertising and Publicity Campaigns	950,000.00	570,000.00	627,000.00	689,700.00
2210505	Trade Shows and Exhibitions	800,000.00		-	-
2210700	Training Expenses		-	-	-
2210711	Tution Fees Allowance (Specialised Training For Medical Staff)	13,000,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	1,000,000.00	600,000.00	660,000.00	726,000.00
2210802	Boards, Committees, Conferences and Seminars	750,000.00	450,000.00	495,000.00	544,500.00
2211000	Specialized Materials and Supplies		-	-	-
2211002	Purchase of medical Drugs	40,000,000.00	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	500,000.00	-	-	-
2211019	Purchase of Uniforms and Clothing - Patients	200,000.00	600,000.00	660,000.00	726,000.00
2211031	Purchase of cleaning Machines and equipments for Kapenguria County referral Hospital		-	-	-
2211100	Office and General				

	Supplies and Services		-	-	-
2211101	General Office Supplies	1,100,000.00	660,000.00	726,000.00	798,600.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	6,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
2211300	Other Operating Expenses		-	-	-
2211399	Other Operating Expenses		-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Motor Vehicles and Motorcycles	13,566,928.60	10,000,000.00	11,000,000.00	12,100,000.00
2220200	Routine Maintenance - Other Assets		-	-	-
2220202	Maintenance of Office Furniture and Equipment	440,000.00		-	-
2220203	Maintenance of Medical and Dental Equipment	200,000.00		-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000.00		-	-
2630100	Capital Grants to Government Agencies and Other Levels of Government		-	-	-
2630101	Transfers to Government Agencies Donor (DANIDA)	15,896,250.00	14,718,750.00	14,718,750.00	14,718,750.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	923,558,384.10	1,098,569,559.63	1,206,954,640.59	1,326,178,229.65
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: PREVENTIVE HEALTH SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	660,000.00	396,000.00	435,600.00	479,160.00
2210303	Daily Subsistence Allowance	2,000,000.00	750,000.00	825,000.00	907,500.00
2210310	Field Operational Allowance -NUTRITION PROGRAMME	1,500,000.00		-	-
2210310	Field Operational Allowance DISEASE SURVEILLANCE/- MALARIA CONTROL PROGRAMME	1,000,000.00		-	-
2210310	Field Operational Allowance - IMMUNIZATION SERVICES	1,050,000.00		-	-
2210310	Field Operational Allowance -	1,050,000.00		-	-

	REPRODUCTIVE HEALTH				
2210310	Field Operational Allowance -HIV/AIDS / TB & LEPROSY	1,050,000.00		-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	200,000.00	120,000.00	132,000.00	145,200.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211001	Medical Drugs	80,000,000.00	56,728,286.61	62,401,115.27	68,641,226.80
2211002	Dressings and Other Non-Pharmaceutical Medical Items	20,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2211004	Fungicides, Insecticides and Sprays	500,000.00	300,000.00	330,000.00	363,000.00
2211005	Chemicals and Industrial Gases	800,000.00	480,000.00	528,000.00	580,800.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	100,000.00	60,000.00	66,000.00	72,600.00
2211102	Supplies and Accessories for Computers and Printers	200,000.00	60,000.00	66,000.00	72,600.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000,000.00	2,500,000.00	2,750,000.00	3,025,000.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211204	Other Fuels (wood, charcoal etc... for Facilities)	550,000.00	-	-	-
	TOTAL PREVENTIVE HEALTH SERVICES RECURRENT EXPENDITURE	112,660,000.00	71,394,286.61	78,533,715.27	86,387,086.80
SUB VOTE 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	550,000.00	330,000.00	363,000.00	399,300.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	110,000.00	66,000.00	72,600.00	79,860.00
2210809	Board Allowance	308,000.00	184,800.00	203,280.00	223,608.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211001	Medical Drugs	50,000,000.00	20,000,000.00	22,000,000.00	24,200,000.00

2211002	Dressings and Other Non-Pharmaceutical Medical Items	2,000,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211008	Laboratory Materials, Supplies and Small Equipment	3,300,000.00	3,300,000.00	3,630,000.00	3,993,000.00
2211015	Food and Rations	6,000,000.00	6,000,000.00	6,600,000.00	7,260,000.00
2211028	Purchase of X-Rays Supplies	550,000.00	330,000.00	363,000.00	399,300.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	4,000,000.00	-	-	-
2211204	Other Fuels (wood, charcoal, cooking gas etc...)	550,000.00	330,000.00	363,000.00	399,300.00
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment	1,100,000.00	660,000.00	726,000.00	798,600.00
2630100	Capital Grants to Government Agencies and Other Levels of Government		-	-	-
2630101	Transfers to Government Agencies Donor (Conditional grants - Forgone User Fees)	12,128,484.00	12,128,484.00	12,128,484.00	12,128,484.00
3111000	Purchase of Office Furniture and General Equipment (for General use)		-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	500,000.00	-	-	-
	TOTAL KAPENGURIA REFERRAL HOSPITAL RECURRENT EXPENDITURE	81,096,484.00	45,329,284.00	48,649,364.00	52,301,452.00
SUB VOTE 4	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.2: KACHELIBA SUBCOUNTY HOSPITAL	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phones	50,000.00	30,000.00	33,000.00	36,300.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210302	Accommodation - Domestic Travel	500,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	500,000.00	300,000.00	330,000.00	363,000.00
2210800	Hospitality Supplies and				

	Services		-	-	-
2210801	Catering Services	200,000.00	30,000.00	33,000.00	36,300.00
2210809	Board Allowance	200,000.00	30,000.00	33,000.00	36,300.00
2211000	Specialized Materials and Supplies		-	-	-
2211001	Medical Drugs	40,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	9,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211015	Food and Rations	2,000,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	-	-	-
	TOTAL KACHELIBA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	54,450,000.00	12,890,000.00	14,179,000.00	15,596,900.00
SUB VOTE 5	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.3: SIGOR SUBCOUNTY HOSPITAL	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	500,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	500,000.00	300,000.00	330,000.00	363,000.00
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	50,000.00	30,000.00	33,000.00	36,300.00
2210809	Board Allowance	50,000.00	30,000.00	33,000.00	36,300.00
2211000	Specialized Materials and Supplies		-	-	-
2211001	Medical Drugs	40,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	9,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211015	Food and Rations	2,000,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	1,760,000.00	-	-	-
	TOTAL SIGOR SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	53,860,000.00	12,860,000.00	14,146,000.00	15,560,600.00

SUB VOTE 6	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.4: CHEPARERIA SUBCOUNTY HOSPITAL	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic Travel	500,000.00	300,000.00	330,000.00	363,000.00
2210303	Daily Subsistence Allowance	500,000.00	300,000.00	330,000.00	363,000.00
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	50,000.00	30,000.00	33,000.00	36,300.00
2210809	Board Allowance	50,000.00	30,000.00	33,000.00	36,300.00
2211000	Specialized Materials and Supplies		-	-	-
2211001	Medical Drugs	40,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2211002	Dressings and Other Non-Pharmaceutical Medical Items	9,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2211015	Food and Rations	2,000,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	2,000,000.00	-	-	-
	TOTAL CHEPARERIA SUB COUNTY HOSPITAL RECURRENT EXPENDITURE	54,100,000.00	12,860,000.00	14,146,000.00	15,560,600.00
SUB VOTE 7	PROGRAMME 4: SUB PROGRAMME 4.1: SANITATION SERVICES AND EMERGENCY SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210303	Daily Subsistence Allowance	1,000,000.00			
2211200	Fuel Oil and Lubricants				
2211201	Refined Fuels and Lubricants	2,000,000.00			
	TOTAL SANITATION SERVICES RECURRENT EXPENDITURE	3,000,000.00	-	-	-
	DEVELOPMENT EXPENDITURE	244,756,907.00	166,450,000.00	186,450,000.00	186,450,000.00

SUB VOTE 3	PROGRAMME 3: CURATIVE HEALTH SUB PROGRAMME 3.1: KAPENGURIA REFERRAL HOSPITAL	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3110200	Construction of Buildings and Civil Works				
3110201	MINISTRY OF HEALTH DEVELOPMENT PROJECTS		60,000,000.00	80,000,000.00	80,000,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government				
2630101	World Bank Loan For Transforming Health Systems For Universal Care Project	100,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00
	TOTAL CURATIVE HEALTH SERVICES DEVELOPMENT EXPENDITURE	185,606,907.00	95,000,000.00	115,000,000.00	115,000,000.00
SUB VOTE 8	PROGRAMME 5: SUB PROGRAMME 5.2: WARD SPECIFIC PROJECTS	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3110202	CONSTRUCTION OF NAGWOILAP DISPENSARY ALALE WARD(ONGOING)		500,000.00		
3110202	CONSTRUCTION OF NASURET DISPENSARY ALALE WARD(ONGOING)		1,000,000.00		
3110202	CONSTRUCTION OF PARUA MATERNITY WING ONGOING-BATEI WARD		1,000,000.00		
3110202	CONSTRUCTION OF PTARKONG NEW - BATEI WARD		2,000,000.00		
3110202	CONSTRUCTION OF STAFF HOUSE AT KAPKAREMBA DISPENSARY- BATEI WARD		800,000.00		
3110202	CONSTRUCTION OF SOBUKWO DISPENSARY ONGOING -BATEI WARD		800,000.00		
3110202	FENCING AND REPAIR OF KAPCHEMOGEN DISPENSARY NEW - BATEI WARD		200,000.00		
3110202	COMPLETION OF				

	KOCHIY DISPENSARY -BATEI WARD		500,000.00		
3110202	CONSTRUCTION OF PUSIAN DISPENSARY CHEPARIA WARD (ONGOING)		2,500,000.00		
3110202	CONSTRUCTION OF CHEPTIANGWA MATERNITY CHEPARERIA WARD		2,500,000.00		
3110202	EXTENSION OF PSERUM MATERNITY CHEPARERIA WARD(ONGOING)		2,500,000.00		
3110202	CONSTRUCTION OF YWALATEKE MATERNITY CHEPARERIA WARD (ONGOING)		1,500,000.00		
3110202	COMPLETION OF CHEPOLET DISPENSARY ENDUGH WARD (ONGOING)		2,900,000.00		
3110202	COMPLETION OF MERUR DISPENSARY ENDUGH WARD (ONGONG)		2,900,000.00		
3110202	COMPLETION OF CHEPTARAM DISPENSARY ENDUGH WARD (ONGOING)		500,000.00		
3110202	COMPLETION OF CHEWARANY DISPENSARY ENDUGH WARD (ONGOING)		1,000,000.00		
3110202	COMPLETION OF CHEPOKACHIM DISPENSARY ENDUGH WARD (ONGOING)		2,900,000.00		
3110202	COMPLETION OF KRIICH MATERNITY ENDUGH WARD (ONGOING)		2,000,000.00		
3110202	COMPLETION OF NAKWIJIT MATERNITY WING KODICH WARD(ONGOING)		1,500,000.00		
3110202	SUPPORT OF LACTATING WOMEN (NUTRITIONAL SUPPLEMENTS) KODICH WARD		800,000.00		
3110202	COMPLETION OF CHEPSUKUN DISPENSARY KODICH WARD(ONGOING)		500,000.00		

3110202	CONSTRUCTION OF TILAK DISPENSARY NEW -KAPENGURIA WARD		5,000,000.00		
3110202	CONSTRUCTION OF KOMOL DISPENSARY NEW-KAPENGURIA WARD		2,000,000.00		
3110202	CONSTRUCTION OF LOSAM DISPENSARY KAPCHOK WARD (NEW)		1,000,000.00		
3110202	CONSTRUCTION OF SIMOTWO- DISPENSARY LELAN WARD (ONGOING)		1,700,000.00		
3110202	CONSTRUCTION OF POROWO DISPENSARY LELAN WARD(ONGOING)		1,000,000.00		
3110202	CONSTRUCTION OF CHEPUNGNON DISPENSARY LELAN WARD(ONGOING)		1,500,000.00		
3110202	COMPLETION OF TAMPALAL DISPENSARY MNAGEI WARD (ONGOING)		1,000,000.00		
3110202	CONSTRUCTION OF MORTOME DISPENSARY MNAGEI WARD (ONGOING)		1,000,000.00		
3110202	CONSTRUCTION OF KAPLELACHKOROR DISPENSARY MNAGEI WARD (ONGOING)		1,000,000.00		
3110202	CONSTRUCTION OF KODONG'OU DISPENSARY MNAGEI WARD (ONGOING)		1,000,000.00		
3110202	CONSTRUCTION OF LOKORNOI DISPENSARY MNAGEI WARD (ONGOING)		500,000.00		
3110202	RENOVATION OF MASOL DISPENSARY (ONGOING)		500,000.00		
3110202	AKIRIAMET DISPENSARY (ONGOING) - MASOL WARD		2,000,000.00		
3110202	COMPLETION OF KSERAS DISPENSARY LOMUT WARD (ONGOING)		1,000,000.00		
3110202	COMPLETION OF KOSITOL DISPENSARY LOMUT WARD (ONGOING)		1,000,000.00		

3110202	CONSTRUCTION OF CHEPNYAL MATERNITY WING(NEW)-SOOK WARD		2,000,000.00		
3110202	CONSTRUCTION OF PIT LATRINE AT KIKWAN DISPENSARY SEKERR WARD		250,000.00		
3110202	COMPLETION OF KIKWAN DISPENSARY SEKERR WARD		300,000.00		
3110202	EQUIPMENT OF KIKWAN DISPENSARY (FURNITURE) SEKERR WARD		350,000.00		
3110202	SOLAR INSTALLATION AT KIKWAN DISPENSARY SEKERR WARD		400,000.00		
3110202	COMPLETION OF KIKWAN DISPENSARY DRAINAGE SYSTEM SEKERR WARD		150,000.00		
3110202	SOLAR INSTALLATION AT TALON DISPENSARY SEKERR WARD		400,000.00		
3110202	CONSTRUCTION OF PIT LATRINE AT TALON DISPENSARY SEKERR WARD		250,000.00		
3110202	EQUIPMENT OF TALON DISPENSARY (FURNITURE SEKERR WARD		350,000.00		
3110202	SOLAR INSTALLATION AT CHORWA DISPENSARY SEKERR WARD		400,000.00		
3110202	CONSTRUCTION OF PIT LATRINE AT CHORWA DISPENSARY SEKERR WARD		250,000.00		
3110202	EQUIPMENT OF CHORWA DISPENSARY (FURNITURE)SEKERR WARD		350,000.00		
3110202	EQUIPMENT OF ORWA DISPENSARY (FURNITURE) SEKERR WARD		350,000.00		

3110202	CONSTRUCTION OF PIT LATRINE AT ORWA DISPENSARY SEKERR WARD		250,000.00		
3110202	COMPLETION OF SOSTIN MATERNITY WING SEKERR WARD		1,200,000.00		
3110202	COMPLETION OF SOSTIN STAFF HOUSES SEKERR WARD		800,000.00		
3110202	COMPLETION OF OUTPATIENT BLOCK KAIBOS DISPENSARY SIYOI WARD (STALLED)		400,000.00		
3110202	EQUIPING KORENGOT DISPENSARY(ONGOING)-SIYOI WARD		300,000.00		
3110202	CONSTRUCTION KORENGOT DISPENSARY TOILETS SIYOI WARD(ONGOING)		500,000.00		
3110202	COMPLETION OF CHEMOROR DISPENSARY -SUAM WARD		1,000,000.00		
3110202	COMPLETION OF TIYINEI MATERNITY - SUAM WARD		200,000.00		
3110202	CONSTRUCTION OF SINA DISPENSARY TAPACH WARD (ONGOING)		1,000,000.00		
3110202	CONSTRUCTION OF PTOP DISPENSARY TAPACH WARD (ONGOING)		1,000,000.00		
3110202	CONSTRUCTION OF TAPACH DISPENSARY TAPACH WARD (ONGOING)		1,000,000.00		
3110202	CONSTRUCTION PARAYON DISPENSARY TAPACH WARD (ONGOING)		1,000,000.00		
3110202	CONSTRUCTION OF NYARPAT DISPENSARY TAPACH WARD(NEW)		2,000,000.00		
3110202	CONSTRUCTION OF SEKUTION DISPENSARY TAPACH WARD (ONGOING)		1,000,000.00		
3110202	CONSTRUCTION OF LELEMOLO DISPENSARY ONGOING-KASEI WARD		1,000,000.00		

3110202	CONSTRUCTION OF OPOL DISPENSARY ONGOING -KASEI WARD		1,000,000.00		
	TOTALS		71,450,000.00	71,450,000.00	71,450,000.00

CHAPTER SIX: EDUCATION & TECHNICAL TRAINING

Part A: Vision

Literate and skilled population for county socio-economic, and political development

Part B: Mission

To provide, promote, coordinate pre-primary education and vocational training while embracing technology to mold individuals into competent and responsible citizens.

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

In the FY 2018/19 supplementary II budget, the department was allocated Ksh. 659,976,246.27 for recurrent expenditure and Ksh 195,801,065.00 for development expenditure. In the FY 2019/20, the department has been allocated Ksh 612,157,523.98 for recurrent and Ksh.164,413,298 for development expenditure respectively.

The sector priorities for the medium term plan period include; construction of model ECDE classrooms and provision of water storage facilities, employment of additional qualified ECDE teachers and supervisors, recruitment of qualified instructors for VTCs, provision of instructional materials for ECDE , provision of vehicles for field operations, equipping (furniture and outdoor play items) for ECDE centres, school feeding programme, training and development of ECDE teachers and staff, construction of low cost boarding primary schools, Infrastructure support to primary and secondary schools, and provision of support to adult education training.

Others are construction of model Vocational and Training Centres (VTCs), expansion and rehabilitation of existing VTCs, equipping and provision of training materials for VTCs, Training and development of VTCs' instructors and staff, Mainstreaming of ICT in VTCs training programmes, Disbursement of bursary to needy students and trainees, Operationalize Business start-up kit fund, Establish Business start-up incubation centre for VTC graduates.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To provide leadership and policy direction for effective service delivery.
P 2: Early Child Development.	To improve equitable access and an enabling environment for

	early childhood development
P 3: Youth Education and Training.	To enhance access and completion of quality, relevant, market driven youth education, training and development.

Part E: Summary of Programme Outputs and Performance Indicators for FY 2019 /20-FY 2021/22

Programme 1: General Administration Planning and Support Services

Outcome: Improved Efficiency and effectiveness in education and ICT Service Delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	Full implementation of service charter	Full implementation of service charter	Full implementation of service charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the county executive	2	3	5
	Staff capacity improved	No of staff trained	10	30	50
	Implementation reports	No. of reports	4	4	4

Programme 2: Early Child Development

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

SubProgramme: SP 2.1 ECDE Education and Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Department of Education	Support to Secondary and Primary infrastructure development	No of schools supported in infrastructure development	30	30	20

	ECDE classrooms constructed	No. of new ECD classrooms constructed.	80	60	60
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Sub Programme SP 2.2 School Feeding Program

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Department of Education	Improved children nutrition & Retention	ECDE enrollment rate	90%	95%	96%
		No. of ECDE institutions under school feeding program me	547	669	1,000

Sub Programme SP 2.4 Training and Recruitment

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Department of Education	ECDE teachers recruited	No. of new ECDE teachers recruited	300	-	-
		Teacher: pupil ratio	-	1:30	1:25
	New ECDE teachers trained	No. of new ECDE teachers trained	100	150	160

Programme 3: Youth Education and Training

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

Sub Programme: SP 3.1 Youth Training and Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Education Department	County bursary scheme distributed to needy students	No. of beneficiaries of bursary scheme	25,000	26,000	29,000

Sub Programme: SP 3.2 Revitalization of Youth Polytechnics

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
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Youth training	Polytechnics rehabilitated and improved	No. of Polytechnics rehabilitated	4	6	6
	Equipping and repair of existing training equipment	No. of Polytechnics equipped	6	7	8
	Quality assurance and standards	No. of supervisory visits carried out per sub county	4	6	6
	Registration of new examination centers and booking of examinations	Percentage increase in the No. of trainees completing training(by course)	15	20	25
	Establishment of new Polytechnics	No. of new Polytechnics established	-	1	1

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

PROGRAMME	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	216,990,023.47	251,300,291.84	276,430,321.02	304,073,353.13
TOTAL PROGRAMME 1 EXPENDITURE	216,990,023.47	251,300,291.84	276,430,321.02	304,073,353.13
P.2 EARLY CHILD DEVELOPMENT.	20,973,920.00	114,081,552.14	115,529,707.35	117,122,678.09
SP 2.1 ECDE Education and Infrastructure Development.				
SP 2.2 School Feeding Program.				
SP 2.3 Bursary	372,000,000.00	333,000,000.00	402,000,000.00	402,000,000.00
SP 2.4 ward specific projects				
SP 2.4 Training and Recruitment				
TOTAL PROGRAMME 2 EXPENDITURE	372,000,000.00	333,000,000.00	402,000,000.00	402,000,000.00
P 3 YOUTH EDUCATION AND TRAINING				
SP 3.1 Youth Training and Development.	82,806,744.00	18,688,978.00	23,513,248.00	23,664,572.80
SP 3.2 Revitalization of Youth Polytechnics				

SP 3.3 ICT Integration in Youth Polytechnics				
TOTAL PROGRAMME 3 EXPENDITURE	82,806,744.00	18,688,978.00	23,513,248.00	23,664,572.80
P 4 ICT INFRASTRUCTURE DEVELOPMENT.				
SP 4.1 ICT Infrastructure Connectivity.	-	-	-	-
TOTAL PROGRAMME 4 EXPENDITURE	-	-	-	-
TOTAL PROGRAMME EXPENDITURE	671,796,767.47	602,989,269.84	701,943,569.02	729,737,925.93

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
CURRENT EXPENDITURE				
Compensation to Employees	169,763,077.07	244,636,524.00	269,100,176.40	296,010,194.04
Use of Goods & Services	494,973,666.40	367,520,999.98	438,773,099.98	441,250,409.98
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	179,933,944.00	164,413,298.00	169,100,000.00	169,100,000.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	844,670,687.47	776,570,821.98	876,973,276.38	906,360,604.02

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4165 - MINISTRY OF EDUCATION AND TECHNICAL TRAINING	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	RECURRENT EXPENDITURE	664,736,743.47	612,157,523.98	707,873,276.38	737,260,604.02
	DEVELOPMENT EXPENDITURE	179,933,944.00	164,413,298.00	169,100,000.00	169,100,000.00
	TOTAL EXPENDITURE	844,670,687.47	776,570,821.98	876,973,276.38	906,360,604.02

SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	169,763,077.07	175,390,824.00	192,929,906.40	212,222,897.04
2110101	Basic Salaries- New ECDE Teachers(300)		30,000,000.00	33,000,000.00	36,300,000.00
	Basic Salaries-New VTC instructors		12,600,000.00	13,860,000.00	15,246,000.00
2110202	Casual Labour(casuals -adult education mobilisors and other casuals)		26,645,700.00	29,310,270.00	32,241,297.00
2210200	Communication, Supplies and Services			-	-
2210201	Telephone Mobile Phone Services	149,760.00	89,856.00	98,841.60	108,725.76
2210203	Courier and Postal Services	21,120.00	12,672.00	13,939.20	15,333.12
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	624,000.00	374,400.00	411,840.00	453,024.00
2210303	Daily Subsistence Allowance	2,488,066.40	1,492,839.84	1,642,123.82	1,806,336.21
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210502	Publishing and Printing Services	520,000.00		-	-
2210504	Advertising, Awareness and Publicity Campaigns	104,000.00		-	-
2210505	Trade Shows and Exhibitions	104,000.00		-	-
2210700	Training Expenses		-	-	-
2210710	Accommodation Allowance	208,000.00	-	-	-
2210711	Tuition Fees Allowance	208,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	728,000.00	436,800.00	480,480.00	528,528.00
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	312,000.00	187,200.00	205,920.00	226,512.00
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,344,000.00	1,478,400.00	1,626,240.00
2211103	Sanitary and Cleaning Materials, Supplies and Services		300,000.00	330,000.00	363,000.00
2211300	Other Operating Expenses		-	-	-
2211305	Contracted Guards and Cleaning Services	5,000,000.00	-	-	-
2211310	Contracted Professional Services	35,000,000.00	-	-	-
2211399	Other Operating Expenses		-	-	-

2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	560,000.00	1,776,000.00	1,953,600.00	2,148,960.00
3111100	Purchase of Specialised Plant , Equipment and Machinery		-	-	-
	Field Operational Allowance (POKOT UNIVERSITY STUDENTS ASSOCIATION)		400,000.00	440,000.00	484,000.00
2210305	field operation allowance ADULT EDUCATION)		250,000.00	275,000.00	302,500.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	216,990,023.47	251,300,291.84	276,430,321.02	304,073,353.13
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 ECDE DEPARTMENT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone	299,520.00	179,712.00	197,683.20	217,451.52
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	160,000.00	96,000.00	105,600.00	116,160.00
2210303	Daily Subsistence Allowance	800,000.00	480,000.00	528,000.00	580,800.00
	field operation allowance(M&E)		270,800.14	297,880.15	327,668.17
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210502	Publishing and Printing Services -For examinations	260,000.00	156,000.00	171,600.00	188,760.00
2210504	Advertising and Publicity Campaigns	62,400.00	37,440.00	41,184.00	45,302.40
2210600	Rentals of Produced Assets		-	-	-
2210604	Hire of Transport	160,000.00	96,000.00	105,600.00	116,160.00
2210700	Training Expenses		-	-	-
2210703	Printing of Training Materials	156,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	156,000.00	93,600.00	102,960.00	113,256.00
2211000	Specialized Materials and Supplies		-	-	-
2211009	Education and Library Supplies -For ECDE Schools	-	3,000,000.00	3,300,000.00	3,630,000.00
2211015	School feeding Program for ECDE Schools	18,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	120,000.00	72,000.00	79,200.00	87,120.00
2211200	Fuel Oil and Lubricants		-	-	-

2211201	Refined Fuels and Lubricants for Transport (Fuel for ECDE Supervisors)	800,000.00	-	-	-
	TOTAL ECDE DEPARTMENT RECURRENT EXPENDITURE	20,973,920.00	14,481,552.14	15,929,707.35	17,522,678.09
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2110100	Basic Salaries - Permanent Employees				
2210100	Utilities Supplies and Services				
2210101	Electricity	120,000.00	72,000.00	79,200.00	87,120.00
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	76,800.00	46,080.00	50,688.00	55,756.80
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	320,000.00	372,000.00	409,200.00	450,120.00
2210303	Daily Subsistence Allowance	1,000,000.00	828,000.00	910,800.00	1,001,880.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	120,000.00		-	-
2210505	Trade Shows and Exhibitions	120,000.00		-	-
2210600	Rentals of Produced Assets	-	-	-	-
2210604	Hire of Transport	80,000.00		-	-
2210700	Training Expenses	-	-	-	-
2210710	Accommodation Allowance	160,000.00	-	-	-
220703	Purchase of Training Materials/Aids	14,000,000.00	-	-	-
2210711	Tuition Fees Allowance	400,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	40,000.00		-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211023	Purchase of Enterprise Start-up Kits	13,000,000.00	-	-	-
2211023	Supplies of Garment making and design tools (Pending Bill)		-	-	-
2211023	Supply and Delivery of tools and equipment of electronic and electricals -pending bills		-	-	-
2211023	Supplies of Building Technology, Hair Dressing tools and equipment		-	-	-
2211100	Office and General Supplies and Services	-	-	-	-

2211101	General Office Supplies	80,000.00	48,000.00	52,800.00	58,080.00
2211102	Supplies and Accessories for Computers and Printers	-	-	-	-
2211103	Sanitary and Cleaning Materials, Supplies and Services	16,000.00	9,600.00	10,560.00	11,616.00
	Electrical and electronic materials (Pending Bill)		-	-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	240,000.00	-	-	-
2211300	Other Operating Expenses		-	-	-
2211305	Contracted Guards and Cleaning Services	10,000,000.00	-	-	-
2211310	Contracted Professional Services	15,000,000.00	-	-	-
2630200	Capital Grants to Government Agencies and Other Levels of Government(DEVELOPMENT OF YOUTH POLYTECHNICS		-	-	-
2630201	Capitation Grants to Vocational Training Centres		12,000,000.00	12,000,000.00	12,000,000.00
2630201	Purchase of Equipment,Tools and Materials For Training		-	-	-
	TOTAL YOUTH VOCATIONAL TRAINING RECURRENT EXPENDITURE	54,772,800.00	13,375,680.00	13,513,248.00	13,664,572.80
SUB VOTE 6	PROGRAMME 6: SUB PROGRAMME 6.1 : BURSARY FUND	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2640000	Scholarships and Other Educational Benefits				
2640100	Bursary Administration Fees	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2640100	West Pokot County Bursary Fund	370,000,000.00	331,000,000.00	400,000,000.00	400,000,000.00
2640102	Bursary Fund for Students attending Special Courses	-			
	GROSS BURSARY FUND EXPENDITURE	372,000,000.00	333,000,000.00	402,000,000.00	402,000,000.00
	DEVELOPMENT EXPENDITURE	179,933,944.00	164,413,298.00	169,100,000.00	169,100,000.00
SUB VOTE 2	PROGRAMME 1: SUB PROGRAMME 1.2 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3110200	Construction of Building				
3110202	Fencing Education Training Institute		2,000,000.00		
3110202	Eduaction training institute water project		2,500,000.00		
3110202	Infrastructure Development in primary Schools throughout the County	15,000,000.00	10,000,000.00		
3110202	Infrastructure Development in Secondary Schools throught the County	15,000,000.00	10,000,000.00		

3110202	PEACE BORDER SCHOOLS (AKULO,KANYERUS, KATIKOMOR)		30,000,000.00		
3110202	COMPLETION OF EDUCATION BLOCK		5,000,000.00		
	TOTAL ECDE DEPARTMENT DEVELOPMENT EXPENDITURE	60,000,000.00	59,500,000.00	59,500,000.00	59,500,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1: YOUTH VOCATIONAL TRAINING CENTERS	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	Capital Grants to Government Agencies and Other Levels of Government(DEVELOPMENT OF YOUTH POLYTECHNICS				
3110202	COMPLETION OF SIGOR TWIN WORKSHOP BLOCK		5,313,298.00	10,000,000.00	10,000,000.00
	TOTAL YOUTH VOCATIONAL TRAINING DEVELOPMENT EXPENDITURE	28,033,944.00	5,313,298.00	10,000,000.00	10,000,000.00
SUB VOTE 6	PROGRAMME 2: SUB PROGRAMME 2.2 WARD SPECIFIC PROJECTS	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3110202	CONSTRUCTION OF NATAPAR ECDE ALALE WARD(NEW)		500,000.00		
3110202	CONSTRUCTION OF KALAPATA ECDE ALALE WARD(NEW)		500,000.00		
3110202	CONSTRUCTION OF NAPODO ECDE ALALE WARD(NEW)		500,000.00		
3110202	CONSTRUCTION OF KAPTUKEN ECDE ALALE WARD(NEW)		500,000.00		
3110202	CONSTRUCTION OF MATILSIRAN ECDE ALALE WARD(ONGOING)		200,000.00		
3110202	CONSTRUCTION OF WOYAKOL ECDE ALALE WARD (NEW)		500,000.00		
3110202	PURCHASE OF IRON SHEETS FOR ECDE ALALE WARD		500,000.00		
3110202	PURCHASE OF ECDE'S CHAIRS ALALE WARD		500,000.00		
3110202	CONSTRUCTION OF LOBIROI ECDE ALALE WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF EMPOGHAT ECDE -BATEI WARD		500,000.00		
3110202	CONSTRUCTION OF PRMOTOI ECDE -BATEI WARD		600,000.00		
3110202	CONSTRUCTION OF KASERO ECDE- BATEI WARD		500,000.00		
3110202	CONSTRUCTION OF SAMICH ECD-BATEI WARD (NEW)		600,000.00		

3110202	PURCHASE OF ECDE IRON SHEETS ENTIRE WARD -BATEI WARD		1,000,000.00		
3110202	COMPLETION OF PROPOI DISPENSARY CHEPARERIA WARD (ONGOING)		1,500,000.00		
3110202	CONSTRUCTION OF KOPOLONGA ECDE CHEPARERIA WARD		500,000.00		
3110202	CONSTRUCTION OF RIRIMBOI ECDE CHEPARERIA WARD		500,000.00		
3110202	CONSTRUCTION OF KAPKARAWAI ECDE CHEPARERIA WARD		500,000.00		
3110202	CONSTRUCTION OF KAMATOPEN ECDE CHEPARERIA WARD		500,000.00		
3110202	CONSTRUCTION OF CHUWUWAI ECDE CHEPARERIA WARD		500,000.00		
3110202	CONSTRUCTION OF HOLY CROSS ECDE CHEPARERIA WARD		500,000.00		
3110202	CONSTRUCTION OF TAPOYO ECDE CHEPARERIA WARD		500,000.00		
3110202	CONSTRUCTION OF KAKOKO ECDE CHEPARERIA WARD		500,000.00		
3110202	CONSTRUCTION OF MOMORO PRIMARY CLASSES ENDUGH WARD		1,000,000.00		
3110202	CONSTRUCTION OF KLAAN DORMITORY ENDUGH WARD		1,500,000.00		
3110202	COMPLETION OF MURMOT ECDE ENDUGH WARD		500,000.00		
3110202	CONSTRUCTION OF NAMUTAN ECDE KODICH WARD		600,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT RERETIANG ECDE KODICH WARD		600,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KALAS ECDE KODICH WARD		500,000.00		
3110202	EQUIPING OF ECDE CLASSROOMS ENTIRE WARD KODICH WARD		400,000.00		
3110202	CONSTRUCTION OF FAMILY LIFE ECDE -KAPENGURIA WARD		500,000.00		
3110202	CONSTRUCTION OF CHEPKANEROI ECDE - KAPENGURIA WARD		500,000.00		
3110202	CONSTRUCTION OF KATUPEROT ECDE -KAPENGURIA WARD		500,000.00		

3110202	CONSTRUCTION OF NAPITIRO TWIN ECDE KAPCHOK WARD (NEW)		1,000,000.00		
3110202	CONSTRUCTION OF KOPEYON ECDE KAPCHOK WARD (NEW)		500,000.00		
3110202	RENOVATION OF KATILISIA ECDE KAPCHOK WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT TUWIT ECDE KAPCHOK WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF ST DORCAS ECDE TWIN KAPCHOK WARD (NEW)		1,000,000.00		
3110202	CONSTRUCTION OF KALUKUNA ECDE TWIN KAPCHOK WARD (NEW)		1,000,000.00		
3110202	CONSTRUCTION OF KAWDOK ECDE TWIN KAPCHOK WARD (NEW)		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT CHITKAGH ECDE KAPCHOK WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF KALUKU-SAMAL ECDE KAPCHOK WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF CHEPKIRONY ECDE KAPCHOK WARD(NEW)		500,000.00		
3110202	CONSTRUCTION OF KATUWOT ECDE KAPCHOK WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF KASUKUROI ECDE KAPCHOK WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF CHEMILLOT ECDE KAPCHOK WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF TIRKEN ECDE KAPCHOK WARD (NEW)		500,000.00		
3110202	COMPLETION OF LOSAM ECDE KAPCHOK WARD		300,000.00		
3110202	RENOVATION OF KONYAO MIXED SECONDARY KAPCHOK WARD		500,000.00		
3110202	RENOVATION OF BORAA-LEE SECONDARY KAPCHOK WARD		500,000.00		
3110202	CONSTRUCTION OF KARENGEMUKAT ECD (ONGOING)		200,000.00		
3110202	COMPLETION OF NATEMERI ECD KIWAHA WARD		200,000.00		
3110202	COMPLETION OF NAKORETE ECDE KIWAHA WARD		200,000.00		

3110202	COMPLETION OF MWOROKOR ECDE KIWAWA WARD		150,000.00		
3110202	COMPLETION OF CHUWAI ECDE KIWAWA WARD		250,000.00		
3110202	COMPLETION OF NAKWAPUO ECDE KIWAWA WARD		200,000.00		
3110202	COMPLETION OF LOTITIEN ECDE KIWAWA WARD		200,000.00		
3110202	CONSTRUCTION OF KAURIONG ECDE(ONGOING)-KIWAWA WARD		200,000.00		
3110202	CONSTRUCTION OF KAMILA ECDE(ONGOING)-KIWAWA WARD		150,000.00		
3110202	CONSTRUCTION OF ABUR ECDE(ONGOING)-KIWAWA WARD		200,000.00		
3110202	CONSTRUCTION OF ATATAR ECDE(ONGOING)-KIWAWA WARD		200,000.00		
3110202	CONSTRUCTION OF TATWA ECDE (ONGOING)-KIWAWA WARD		150,000.00		
3110202	CONSTRUCTION OF CHUROYON ECDE(ONGOING)-KIWAWA WARD		200,000.00		
3110202	CONSTRUCTION OF NAKWE ECDE(ONGOING)-KIWAWA WARD		200,000.00		
3110202	CONSTRUCTION OF KACHEPUSIEN ECDE(ONGOING)- KIWAWA WARD		150,000.00		
3110202	CONSTRUCTION OF KAKOPON ECDE(ONGOING)-KIWAWA WARD		200,000.00		
3110202	CONSTRUCTION OF KALODEKE ECD(ONGOING)-KIWAWAWARD		250,000.00		
3110202	CONSTRUCTION OF KASES ECDE - KIWAWA WARD		600,000.00		
3110202	CONSTRUCTION OFSONGWOT ECD(NEW)-KIWAWA WARD		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT LOPET SECONDARY(NEW)-KIWAWA WARD		1,000,000.00		
3110202	CONSTRUCTION OF KATUDA ECDE KIWAWA WARD(NEW)		600,000.00		
3110202	CONSTRUCTION OF CHEPKATA ECDE LELAN WARD(NEW)		500,000.00		
3110202	CONSTRUCTION OF CHEPUNGON ECDE -LELAN WARD(NEW)		500,000.00		

3110202	CONSTRUCTION OF TACHIT ECDE LELAN WARD(NEW)		500,000.00		
3110202	CONSTRUCTION OF KARIAMAKITOI ECDE LELAN WARD(NEW)		500,000.00		
3110202	CONSTRUCTION OF TWO ECDE CLASSROOMS AT AMON MNAGEI WARD (NEW)		800,000.00		
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KANGLIKWAN "V" MNAGEI WARD (NEW)		400,000.00		
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KATINGUOY MNAGEI WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF ECDE CLASSROOM AT LOITANGOR MNAGEI WARD (NEW)		400,000.00		
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KARIWO MNAGEI WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF ECDE CLASSROOM AT KAPYEMUT MNAGEI WARD (NEW)		400,000.00		
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPKOGHYO MNAGEI WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF A ECDE CLASSROOM AT MOKONGWO MNAGEI WARD (NEW)		400,000.00		
3110202	CONSTRUCTION OF A ECDE CLASSROOM AT PSER MNAGEI WARD (NEW)		400,000.00		
3110202	CONSTRUCTION OF A ECDE CLASSROOM AT SIMITEI MNAGEI WARD (ONGOING)		400,000.00		
3110202	CONSTRUCTION OF A ECDE CLASSROOM AT KAMOROW MNAGEI WARD (NEW)		400,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KOKOCHA ECDE- MASOL WARD (NEW)		1,000,000.00		
3110202	CONSTRUCTION OF ECDE CLASSROOM AT CHEPANYINTA ECDE- MASOL WARD (NEW)		1,000,000.00		
3110202	CONSTRUCTION OF ORON ECDE MASOL WARD (NEW)		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT TIKIT PRIMARY- MASOL WARD		500,000.00		
3110202	CONSTRUCTION OF SEKEROT ECDE MASOL WARD (NEW)		1,000,000.00		
3110202	CONSTRUCTION OF CLASSROOMS AT MASOL SECONDARY		1,000,000.00		
3110202	CONSTRUCTION OF ANNET PRIMARY ECDE LOMUT WARD (NEW)		1,000,000.00		

3110202	CONSTRUCTION OF CHEPOMOI ECDE LOMUT WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF MNYIKOK ECDE LOMUT WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF KATINOT ECDE LOMUT WARD (NEW)		500,000.00		
3110202	COMPLETION OF LOMUT PRIMARY ECDE LOMUT WARD(STALLED)		200,000.00		
3110202	COMPLETION OF MOGHO ECDE LOMUT WARD (STALLED)		200,000.00		
3110202	CONSTRUCTION OF CHEMNYAKAW ECDE LOMUT WARD(NEW)		500,000.00		
3110202	CONSTRUCTION OF YOTWO ECDE RIWO WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF APUA ECDE RIWO WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF KOPEMOI ECDE RIWO WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF CHESUYU ECDE RIWO WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF CHEPKOKOCH ECDE RIWO WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF KEDINGAN ECDE RIWO WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF KAKORURON ECDE RIWO WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF CHELOKOTETWO ECDE RIWO WARD (NEW)		1,000,000.00		
3110202	COMPLETION OF LOLOTWO ECDE RIWO WARD (NEW)		300,000.00		
3110202	CONSTRUCTION OF KAITUKUM ECDE RIWO WARD(NEW)		500,000.00		
3110202	CONSTRUCTION OF NAKTOPAR ECDE RIWO WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF LETWA ECDE(NEW)-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF TOPTOLIM ECDE(NEW)-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF PRIRO ECDE(NEW)-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF PTAKACH ECDE(NEW)-SOOK WARD		500,000.00		

3110202	CONSTRUCTION OF LOYAYE ECDE(NEW)-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF CHEPTESOK ECDE (NEW)-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF ST MARY'S ECDE(ONGOING)-SOOK WARD		400,000.00		
3110202	CONSTRUCTION OF TINTAR ECDE(FINISHING)-SOOK WARD		250,000.00		
3110202	CONSTRUCTION OF CHEPNYAL GIRLS ECDE(NEW)-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF TAKAM ECDE(NEW)-SOOK WARD		1,000,000.00		
3110202	CONSTRUCTION OF PCHOLPOGH ECDE (NEW)-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF PALOL ECDE (NEW)-SOOK WARD		1,000,000.00		
3110202	CONSTRUCTION OF CHEPOSEKEK PRI SCHOOL - SOOK WARD		400,000.00		
3110202	CONSTRUCTION OF PILILAI ECDE(NEW)-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF KAPLELACH PRI SCHOOL (NEW)-SOOK WARD		550,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT SIRKOI PRIMARY SCHOOL (NEW)-SOOK WARD		500,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT KACHUMAKINEI PRI SCHOOL-SOOK WARD		400,000.00		
3110202	CONSTRUCTION OF CLASSROOM AT FR DILLION SEC SCHOOL(NEW)-SOOK WARD		1,500,000.00		
3110202	COMPLETION OF SLIP ECDE SEKERR WARD		1,300,000.00		
3110202	COMPLETION OF ORURO ECDE SEKERR WARD		2,200,000.00		
3110202	COMPLETION OF CHORWA ECDE SEKERR WARD		2,200,000.00		
3110202	COMPLETION OF MARICH PASS ECDE SEKERR WARD		200,000.00		
3110202	COMPLETION OF ST MONICAH KAPSOO ECDE		250,000.00		
3110202	COMPLETION OF KASAKA ECDE SEKERR WARD		200,000.00		
3110202	COMPLETION OF SICHOT ECDE SEKERR WARD		200,000.00		

3110202	COMPLETION OF LOWAYA ECDE SEKERR WARD		200,000.00		
3110202	CONSTRUCTION OF PIT LATRINE AT KARKAR ECDE SEKERR WARD		200,000.00		
3110202	CONSTRUCTION OF LAM ECDE SEKERR WARD		500,000.00		
3110202	CONSTRUCTION OF PIT LATRINE AT LOWAYA ECDE SEKERR WARD		200,000.00		
3110202	CONSTRUCTION OF RUK ECDE SEKERR WARD		500,000.00		
3110202	COMPLETION OF KARKAR ECDE SEKERR WARD		500,000.00		
3110202	EQUIPMENT OF 8 ECDE'S CENTRE@100,000(SABOYI,CHOPO TWO,TEMOW,KAPLEKWA,CHEPO SANGIY,PEOTA,TARAKIT,SEWER A)		800,000.00		
3110202	CONSTRUCTION OF KAPECHOKWA SEKERR ECDE		500,000.00		
3110202	CONSTRUCTION OF TWO CLASSROOMS KIPKORINYA ECD(NEW) -SIYOI WARD		850,000.00		
3110202	CONSTRUCTION OF 2 CLASSROOMS LOKORWO ECD(NEW)-SIYOI WARD		850,000.00		
3110202	COMPLETION OF KAIBOS ECD SIYOI WARD (STALLED)		400,000.00		
3110202	CONSTRUCTION OF 2 CLASSROOMS KAPKECHA ECD SIYOI WARD (NEW)		850,000.00		
3110202	CONSTRUCTION OF 2 CLASSES KAISAKAT ECDE SIYOI WARD(NEW)		850,000.00		
3110202	CONSTRUCTION OF ASILONG PRIMARY ECDE SUAM WARD (ONGOING)		300,000.00		
3110202	CONSTRUCTION OF KOSIA ECDE CENTRE SUAM WARD (ONGOING)		300,000.00		
3110202	LONGARKOU ECDE CENTRE SUAM WARD (ONGOING)		300,000.00		
3110202	TANDAPOS ECDE CENTRE SUAM WARD (ONGOING)		200,000.00		
3110202	KARON ECDE CENTRE SUAM WARD (NEW)		700,000.00		
3110202	MORWONGAR ECDE CENTRE SUAM WARD (NEW)		700,000.00		
3110202	KASES ECDE CENTRE SUAM WARD (ONGOING)		300,000.00		

3110202	PURCHASE OF ECDE'S IRONSHEETS- SUAM WARD (NEW)		200,000.00		
3110202	CONSTRUCTION OF ST PETERS CHEMOLO ECDE TAPACH WARD(NEW)		1,000,000.00		
3110202	CONSTRUCTION OF SKAK ECDE WEIWEI WARD(NEW)		2,000,000.00		
3110202	CONSTRUCTION OF CHEPTONGOGHIO WEIWEI WARD(NEW)		1,000,000.00		
3110202	CONSTRUCTION OF SEPETOI WEIWEI WARD (NEW)		1,000,000.00		
3110202	CONSTRUCTION OF CHEPTESOK WEIWEI WARD(NEW)		500,000.00		
3110202	CONSTRUCTION OF MOCHOWON WEIWEI WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF KLAYA ECDE-KASEI WARD		750,000.00		
3110202	CONSTRUCTION OF TAKAR ECDE-KASEI WARD		750,000.00		
3110202	CONSTRUCTION OF MKONGUR ECDE-KASEI WARD		750,000.00		
3110202	CONSTRUCTION OF KAPLOMWO BAPTIST ECDE-KASEI WARD		750,000.00		
3110202	CONSTRUCTION OF CHEPURWO ECDE-KASEI WARD		750,000.00		
3110202	CONSTRUCTION OF KAPSENTOI ECDE-KASEI WARD		750,000.00		
3110202	CONSTRUCTION OF TAKAYWA ECDE-KASEI WARD		750,000.00		
3110202	PURCHASE OF ECDE CHAIRS ENTIRE WARD-KASEI WARD		500,000.00		
3110202	CONSTRUCTION OF CHESPEN ECDE ONGOING-KASEI WARD		500,000.00		
3110202	CONSTRUCTION OF KAPTEREMA ECDE -KASEI WARD		500,000.00		
3110202	CONSTRUCTION OF CHEMANANGA ECDE ONGOING-KASEI WARD		250,000.00		
3110202	CONSTRUCTION OF KAWORONY ECDE ONGOING-KASEI WARD		250,000.00		
3110202	CONSTRUCTION OF KAPKEWA ECDE ONGOING-KASEI WARD		250,000.00		
3110202	CONSTRUCTION OF KAKITOR ECDE ONGOING-KASEI WARD		250,000.00		

3110202	CONSTRUCTION OF KOKWOTIL ECDE ONGOING-KASEI WARD		250,000.00		
3110202	CONSTRUCTION OF SUKUT ECDE ONGOING-KASEI WARD		250,000.00		
	TOTALS		99,600,000.00	99,600,000.00	99,600,000.00

CHAPTER SEVEN: AGRICULTURE AND IRRIGATION

Part A: Vision

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

Part B: Mission

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

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

Agriculture is the leading department in food security initiatives. The strategy of the department is to create an enabling environment for modern farming and provide agricultural support services to farmers.

In the FY 2018/19 supplementary budget II, the department was allocated Ksh. 116,410,756.00 for recurrent expenditure and Ksh.198,312,441.15 for development expenditure. The challenges facing the department include among others; low staff morale due to stagnation in the same job groups for many years, inadequate and ageing technical staff, inadequate funding, old motorcycles keep on breaking down due to the rugged terrain and low technology adoption rates by farmers.

In the FY 2019/20, the department has been allocated Ksh 103,512,367.20 for recurrent expenditure and Ksh 171,865,607.00 for development expenditure. Over the MTEF period, the sub-sector will focus its efforts on development of micro irrigation schemes, strengthening agricultural extension services, environmental conservation, and distribution of certified seeds to farmers to increase productivity.

Part D: Programme Objectives.

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To Enhance coordination and management of County Agricultural services
P 2: Crop Development and Management.	To improve agricultural productivity, food security and household income

P 3: Agribusiness and Information Management.	To promote market linkages and Agro - processing for increased household income.
P 4: Irrigation and Drainage Infrastructure.	To increase land under food and cash crops for food security.

Part E: Summary of Programme Outputs and Performance Indicators for FY 2019 /20-FY 2021/22

Programme 1: General Administration and Support Services

Outcome: Efficient and effective management of agriculture for sustainable development

Sub Programme: 11 County Agricultural Policy, Legal and Regulatory Framework

Delivery unit	Key output	Key performance indicator	TARGET		
			Targets 2019/20	Targets 2020/21	Targets 2021/22
CEC agriculture & irrigation	Effective & efficient service delivery	service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
		Quarterly progress reports	4	4	4
	Stakeholder meetings	No of stakeholder meetings held	8	10	12
	Staff capacity improvement	No of staff trained	10	15	18
	Policy regulation	No. of policies developed	2	2	1

Programme 2: Crop Development and Management

Outcome: Increased Food Security and Household Income

Sub Programme 2.1: Crop Development & Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Crops development	Horticultural crops promoted	Ha. Of land under horticultural crops	100 acres	100 acres	200 acres
	Export crops introduced	Export crops introduced	2 crops	3 crops	1 crop
	Plant samples identified	No. of new plant clinics	3	5	5

	and crop diseases controlled	established			
	Assorted seeds bulked, purchased and distributed to identified households	Amount of Assorted seeds retrieved and redistributed (Kg)	10,000 Kg	12,000 Kg	14,000 Kg

Sub Programme 2.2 Food Security Initiatives

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Field Extension Unit	Field Pests And diseases surveillance undertaken	No. of Surveillance undertaken.	4	4	4
	Strategic food reserves improved	No. of bags purchased and reserved	20,000	15,000	12,000

Sub Programme 2.3 Quality Assurance and Monitoring Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Supervision and backstopping	Field staff trained on new methods	No. of field staff trained	10	40	40
	Pesticide and farm input control	No of licenses issued	54	60	65

Programme 3: Agribusiness, Extension and Information Management

OUTCOME: Improved market linkages and Agro- processing

Sub Programme 3.1: Agribusiness Promotion

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Agriculture Section	Promotion of farming as a business	No. of business plans developed	80	80	80

Sub Programme 3.2: Extension Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Agricultural extension	Improved capacity of	No. of farmers trained on modern farming methods	800	800	800

unit	farmers				
	Packaging of extension messages & technologies	No. of farmers reached & trained	55,000	60,000	65000
		No. of brochures prepared	1,500	3,000	3,500
	Improved extension services	No. of farmers registered & messages Passed	2000	3000	4000
	Dissemination of new technologies	No of exhibitors	60	100	150
		No of attendants	5500	6500	7200

Programme 4: Irrigation, Land Development and Sustainable Land Use

OUTCOME: Increased Agricultural Productivity, Food Security and Earnings

Sub Programme 4.1 Irrigation Schemes Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Irrigation unit	Small scale irrigation projects	No. of beneficiary households	900	1300	1700

Sub Programme 4.2 Land Development and Sustainable Land Use

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Agriculture Section	Farms conserved	No. of farms conserved	1,000	1000	1000
	Water harvesting utilization and conservation	No. of farmers using harvested water.	100	100	100
	Agro forestry system improved	No. of trees planted with crops	100,000	150,000	160,000
	Agricultural machinery services	Hectares of land cultivated	1,500 acres	1500 acres	1500 acres

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Agriculture Policy ,Legal and Regulatory Framework.	67,969,449.00	99,102,367.20	109,012,603.92	119,913,864.31
TOTAL PROGRAMME 1 EXPENDITURE	67,969,449.00	99,102,367.20	109,012,603.92	119,913,864.31
P 2 CROP DEVELOPMENT AND MANAGEMENT.(AGRICULTURE)				
SP 2.1 Crop Development ,Management and Extension services.	168,350,000.00	168,375,607.00	192,142,410.00	192,627,510.00
TOTAL PROGRAMME 2 EXPENDITURE	168,350,000.00	168,375,607.00	192,142,410.00	192,627,510.00
P 3 AGRIBUSINESS AND INFORMATION MANAGEMENT.				
SP 3.1 Agribusiness and Market Management.	-	-	-	-
TOTAL PROGRAMME 3 EXPENDITURE	-	-	-	-
P 4 IRRIGATION AND LAND DEVELOPMENT.				
SP 4.1 Irrigation and drainage infrastructure	315,000.00	7,900,000.00	8,000,000.00	8,000,000.00
TOTAL PROGRAMME 4 EXPENDITURE	315,000.00	7,900,000.00	8,000,000.00	8,000,000.00

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
VOTE 4166: MINISTRY OF AGRICULTURE AND IRRIGATION				
CURRENT EXPENDITURE				
Compensation to Employees	59,377,989.00	90,245,491.20	99,270,040.32	109,197,044.35

Use of Goods & Services	18,756,460.00	13,266,876.00	14,593,563.60	16,052,919.96
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	187,428,026.33	171,865,607.00	195,291,410.00	195,291,410.00
Capital Transfers to Government Agencies	-			
Other Development	-			
TOTAL EXPENDITURE BY VOTE	265,562,475.33	275,377,974.20	309,155,013.92	320,541,374.31

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4166 - MINISTRY OF AGRICULTURE AND IRRIGATION	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	RECURRENT EXPENDITURE	78,134,449.00	103,512,367.20	113,863,603.92	125,249,964.31
	DEVELOPMENT EXPENDITURE	187,428,026.33	171,865,607.00	195,291,410.00	195,291,410.00
	TOTAL EXPENDITURE	265,562,475.33	275,377,974.20	309,155,013.92	320,541,374.31
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATIVE PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	59,377,989.00	81,471,091.20	89,618,200.32	98,580,020.35
2110200	Basic Wages-Temporary Employees			-	-
2110202	Casual labour(casuals)		8,774,400.00	9,651,840.00	10,617,024.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	150,000.00	90,000.00	99,000.00	108,900.00
2210102	Water and sewerage charges	36,460.00	21,876.00	24,063.60	26,469.96
2210200	Communication, Supplies and Services		-	-	-
2210201	Telephone and Mobile Phone Services	100,000.00		-	-
2210202	Internet Connections	30,000.00		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation		-	-	-

	Costs				
2210301	Travel Costs	350,000.00	210,000.00	231,000.00	254,100.00
2210303	Daily Subsistence Allowance	2,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	1,250,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210700	Training Expenses		-	-	-
2210710	Accommodation Allowance	250,000.00	-	-	-
2210711	Tuition Fees Allowance	500,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	300,000.00	180,000.00	198,000.00	217,800.00
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	225,000.00	135,000.00	148,500.00	163,350.00
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000.00	60,000.00	66,000.00	72,600.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,600,000.00	2,600,000.00	2,860,000.00	3,146,000.00
2211300	Other Operating Expenses		-	-	-
2211305	Contracted Guards and Cleaning Services (10 Demonstration Plot workers)	600,000.00	360,000.00	396,000.00	435,600.00
2211399	Other Operating Expenses		-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	600,000.00	2,700,000.00	2,970,000.00	3,267,000.00
	TOTAL GENERAL ADMINISTRATIO N RECURRENT EXPENDITURE	67,969,449.00	99,102,367.20	109,012,603.92	119,913,864.31
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: CROP	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022

	DEVELOPMENT AND MANAGEMENT				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	750,000.00	450,000.00	495,000.00	544,500.00
2210302	Accommodation - Domestic Travel		-	-	-
2210303	Daily Subsistence Allowance	2,000,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210309	Field Allowance - EXTENSION SERVICES AND FIELD DAYS/DESEASE SERVEYLLAINS	4,500,000.00	2,700,000.00	2,970,000.00	3,267,000.00
2210309	Field Allowance - MAINTENANCE OF FRUIT TREE NURSERIES	1,000,000.00		-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	100,000.00	60,000.00	66,000.00	72,600.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,000,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	500,000.00	-	-	-
	TOTAL CROP DEVELOPMENT AND MANAGEMENT RECURRENT EXPENDITURE	9,850,000.00	4,410,000.00	4,851,000.00	5,336,100.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1:IRRIGATION & LAND DEVELOPMENT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	65,000.00	-	-	-
2210303	Daily Subsistence Allowance	250,000.00	-	-	-

	TOTAL IRRIGATION & LAND DEVELOPEMNT RECURRENT EXPENDITURE	315,000.00	-	-	-
	DEVELOPMENT EXPENDITURE	187,428,026.33	171,865,607.00	195,291,410.00	195,291,410.00
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: CROP DEVELOPMENT AND MANAGEMENT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	CONSTRUCTION OF ADURKOIT IRRIGATION SCHEME		10,000,000.00	15,000,000.00	15,000,000.00
3111300	Purchase Of Certified Seeds,Breeding Stock and Live Animals				
3111301	Purchase of Certified Crop Seeds to be distributed to farmers in All Wards(Maize,Onions, Green grams,Millet,Sorghum etc)	10,000,000.00	31,674,197.00	50,000,000.00	50,000,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government				
2630101	Kenya Climate Smart Agriculture Project(KCSAP)- Donor Fund County Contribution		5,000,000.00	5,000,000.00	5,000,000.00
2630101	Kenya Climate Smart Agriculture Project(KCSAP)		117,291,410.00	117,291,410.00	117,291,410.00
	TOTAL CROP DEVELOPMENT DEVELOPMENT	158,500,000.00	163,965,607.00	187,291,410.00	187,291,410.00
SUB VOTE 4	PROGRAMME 4 : SUB PROGRAMME 4.1:WARD SPECIFIC PROJECTS	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3111301	PURCHASE OF ONION SEEDS FOR FARMERS- BATEI WARD		1,000,000.00		
3111301	PURCHASE OF ONION SEEDS FOR FARMERSCHEPAR ERIA WARD (NEW)		500,000.00		

3111301	PURCHASE OF SPRAY PUMPS KODICH WARD		400,000.00		
3111301	CONSTRUCTION OF SUKUK FURROW LOMUT WARD (NEW)		500,000.00		
3111301	SUPPORT FOR FARMERS RIWO WARD		400,000.00		
3111301	PURCHASE OF GENERATORS FOR SIRRA AND ADIPO FARMERS SEKERR WARD		500,000.00		
3111301	SUPPORT FOR FARMERS (BENCHMARKING TOUR) -SUAM WARD		800,000.00		
3111301	PURCHASE OF MAIZE SEEDS FOR FARMERS -SUAM WARD		200,000.00		
3111301	PURCHASE OF SPRAY PUMPS FOR FARMERS -SUAM WARD		100,000.00		
3111301	SANGAT FURROW WEIWEI WARD (NEW)		500,000.00		
3111301	FARMERS EMPOWERMENT THROUGH SEEDLINGS(MANG OES & ONIONS) WEIWEI WARD (NEW)		3,000,000.00		
	TOTALS		7,900,000.00	8,000,000.00	8,000,000.00

CHAPTER EIGHT: PASTORAL ECONOMY

Part A: Vision

The leading county in livestock productivity and protection of animal health

Part B: Mission

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

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

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

In the FY 2018/19 supplementary budget II, the department was allocated Ksh. 107,928,262.00 for recurrent expenditure and Ksh. 211,768,380.48 for development expenditure. The challenges facing the department include among others; inadequate funding, inadequate technical staff, inadequate motorbikes for field staff, lack of quality fish seeds and feeds within the county for aquaculture development.

In the FY 2019/20, the department has been allocated Ksh 93,718,251.28 for recurrent and Ksh 121,031,404.00 for development expenditure respectively. The sub-sector's medium term priorities include promotion of livestock breeds, improvement of market infrastructure and value addition, control of livestock diseases, provision of extension and training services, establishment of strategic livestock feed reserve, re-seeding programmes, and promotion of fish farming and completion of Nasukuta slaughter house.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To facilitate efficient and effective support services
P 2: Livestock Resource Management and Development.	To improve Livestock health, Productivity and Marketing

P 3: Fisheries Development and Management.	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.
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Part E: Summary of Programme Outputs and Performance Indicators for FY 2019 /20-FY

2021/22 Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Leadership and Policy direction for effective service delivery

Sub Programme: SP 1.1 Administration, Planning and Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Office of the CEC & CO	Efficient and effective service delivery	Implementation of service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the county executive	2	2	1
	Staff capacity improvement	No. of staff trained	5	5	6
	Stakeholder forums held	No. of stakeholder forums held	4	5	5

Programme 2: Livestock Resources Management and Development

Outcome: Improved Livestock health, productivity and marketing

Sub-Programme 2.1 Livestock Production and Range Management

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Livestock production	Quality beef Cattle breeds introduced	Number of quality beef Cattle breeds introduced	50 beef cattle breeds	70 beef cattle breeds	50 beef cattle breeds
	Quality sheep and goat breeds introduced	Number of quality sheep and goat breeds introduced	50 Sheep and 50 goats	150 Sheep and 150 goats	100 Sheep and 100 goats

	Camel breeds introduced	Number of camel breeds introduced	-	50 Camels	70 Camels
	Denuded land reseeded	Acreage of denuded land reseeded	100 Acres	450 acres	500 acres
	Strategic Livestock Feed Reserve units established	Number of Strategic Livestock Reserve Unit established	3 Units	2 units	2 units

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

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Veterinary Services	Livestock vaccinated	Number of livestock vaccinated	150,000 Cattle	180,000 Cattle	190,000 Cattle
			200,000 goats	250,000 goats	300,000 goats
			50,000 sheep	80,000 sheep	100,000 sheep
	New dips constructed	Number of dips constructed	8 Dips	7 Dips	5 Dips
	Dips rehabilitated	Number of dips rehabilitated	6 dips	15 dips	10 dips
	Acaricide issued	Quantity of acaricide issued	3,500 liters of acaricide	1,500 litres of acaricide	1,000 litres of acaricide
	Metallic crushes constructed	Number of crushes constructed	20 crushes	20 crushes	20 crushes
Foot Spray pumps issued	Number of foot pumps issued	100 Foot pumps	60 Foot pumps	40 Foot pumps	

Sub-Programme 2.3. Livestock Products, Value Addition and Marketing

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Livestock production	Sale Yards constructed	Number of sale yards constructed	2	2	2
	Holding grounds rehabilitated	Number of Holding grounds rehabilitated	1	1	1
	Livestock Marketing	Number of groups	10	10	10

	groups trained	trained			
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Programme 3: Fisheries Development and Management.

Outcome: Increased food security and income

Sub-Programme 3.1 Aquaculture Development

Delivery Unit	Key Out puts	Key Performance Indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Fisheries services	Tilapia hatchery established	Number of hatcheries established	-	1	1
	Fish fingerlings supplied	Number of farmers supplied with fingerlings	-	350	400
	Demonstration ponds established	Number of demonstration ponds established	-	2	2
		No. of tons of fish harvested	-	15	20

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES		PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
SP 1.1 Administration, Planning and Support Services.	63,693,734.00	82,547,851.28	90,802,636.41	99,882,900.05
TOTAL PROGRAMME 1 EXPENDITURE	63,693,734.00	82,547,851.28	90,802,636.41	99,882,900.05
P2 LIVESTOCK RESOURCE MANAGEMENT AND DEVELOPMENT				
SP 2.1 Livestock Production and Range Management.	30,375,709.00	56,975,908.00	43,178,560.00	43,496,416.00
SP 2.2 Livestock Disease management and Control	2,544,000.00	15,884,400.00	20,477,840.00	20,525,624.00
SP 2.3 Livestock Products Value Addition and Marketing (Nasukuta Livestock Improvement Center)	95,287,607.55	53,623,096.00	2,340,800.00	2,574,880.00

TOTAL PROGRAMME 2 EXPENDITURE	128,207,316.55	126,483,404.00	65,997,200.00	66,596,920.00
P 4 FISHERIES DEVELOPMENT AND MANAGEMENT.				
SP 4.1 Aquaculture Development	2,544,000.00	434,400.00	477,840.00	525,624.00
TOTAL PROGRAMME 3 EXPENDITURE	2,544,000.00	434,400.00	477,840.00	525,624.00
TOTAL PROGRAMME EXPENDITURE	194,445,050.55	209,465,655.28	157,277,676.41	167,005,444.05

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
VOTE 4167: MINISTRY OF LIVESTOCK, FISHERIES AND VETERINARY SERVICES				
CURRENT EXPENDITURE				
Compensation to Employees	60,141,734.00	77,502,251.28	85,252,476.41	93,777,724.05
Use of Goods & Services	24,456,000.00	16,216,000.00	17,837,600.00	19,621,360.00
Current Transfers to Government Agencies	-			
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	163,719,316.55	121,031,404.00	60,000,000.00	60,000,000.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	248,317,050.55	214,749,655.28	163,090,076.41	173,399,084.05

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4167 - MINISTRY OF PASTORAL ECONOMY	APPROVED FY 2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	RECURRENT EXPENDITURE	84,597,734.00	93,718,251.28	103,090,076.41	113,399,084.05
	DEVELOPMENT EXPENDITURE	163,719,316.55	121,031,404.00	60,000,000.00	60,000,000.00
	TOTAL EXPENDITURE	248,317,050.55	214,749,655.28	163,090,076.41	173,399,084.05

SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	60,141,734.00	70,070,651.28	77,077,716.41	84,785,488.05
2110200	Basic Wages-Temporary Employees			-	-
2110202	Casual labour(casuals)		7,431,600.00	8,174,760.00	8,992,236.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	144,000.00	86,400.00	95,040.00	104,544.00
2210102	Water and sewerage charges	160,000.00	96,000.00	105,600.00	116,160.00
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone and Mobile Phone	40,000.00		-	-
2210202	Internet Connections	56,000.00		-	-
2210203	Courier and Postal Services	16,000.00	9,600.00	10,560.00	11,616.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	160,000.00	96,000.00	105,600.00	116,160.00
2210303	Daily Subsistence Allowance	1,696,000.00	1,017,600.00	1,119,360.00	1,231,296.00
2210303	Training Expenses	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	160,000.00	96,000.00	105,600.00	116,160.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	160,000.00	96,000.00	105,600.00	116,160.00
2211103	Sanitary and Cleaning Materials	80,000.00	48,000.00	52,800.00	58,080.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	640,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2211300	Other Operating Expenses		-	-	-
2211399	Other Operating Expenses		-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance- Motor Vehicles	240,000.00	1,500,000.00	1,650,000.00	1,815,000.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	63,693,734.00	82,547,851.28	90,802,636.41	99,882,900.05

SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	160,000.00	96,000.00	105,600.00	116,160.00
2210303	Daily Subsistence Allowance	1,000,000.00	600,000.00	660,000.00	726,000.00
2210309	Field Allowance-Extension services	1,000,000.00	600,000.00	660,000.00	726,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
	Advertising publicity and awareness	120,000.00	72,000.00	79,200.00	87,120.00
2210505	Trade Shows and Exhibitions (AGRICULTURAL SHOW)	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210700	Training Expenses	-	-	-	-
2210711	TRAINING OF 10 LIVESTOCK MARKETING GROUPS	160,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	160,000.00	96,000.00	105,600.00	116,160.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	80,000.00	48,000.00	52,800.00	58,080.00
2211103	Sanitary and Cleaning Materials	40,000.00	24,000.00	26,400.00	29,040.00
2210700	Training Expenses	-	-	-	-
2210711	Tution Fees	80,000.00	-	-	-
2210715	Kenya School of Government	240,000.00	-	-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211003	Veterinarian Supplies and Materials	96,000.00	57,600.00	63,360.00	69,696.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	160,000.00	96,000.00	105,600.00	116,160.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	640,000.00	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211310	Contractual Employees	720,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	560,000.00	-	-	-
2211000	Specialized Materials and Supplies	-	-	-	-

2211023	Purchase of 1 Motorcycles for Veterinary officers	320,000.00	-	-	-
	TOTAL LIVESTOCK PRODUCTION RECURRENT EXPENDITURE	6,736,000.00	2,889,600.00	3,178,560.00	3,496,416.00
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: LIVESTOCK DISEASE MANAGEMENT AND CONTROL (VETERINARY SERVICES)	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210100	Utilities Supplies and Services				
2210101	Electricity	120,000.00	72,000.00	79,200.00	87,120.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210303	Daily Subsistence Allowance	1,000,000.00	600,000.00	660,000.00	726,000.00
2210309	Field Allowance -VACCINATION CAMPAIGNS	1,600,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210504	Advertising Awareness & Publicity	80,000.00	48,000.00	52,800.00	58,080.00
2210700	Training Expenses	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	64,000.00	38,400.00	42,240.00	46,464.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211026	Purchase of Vaccines	2,960,000.00	2,960,000.00	3,256,000.00	3,581,600.00
2211029	Specialized Materials- Veterinary Supplies (Acaricides, Dewormers, Lab kits)	240,000.00		-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	640,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	480,000.00	-	-	-
3111100	Purchase of Specialized Plant, Equipment and Machinery	-	-	-	-
3111111	Purchase of 1 Motorcycles for Veterinary officers	320,000.00	-	-	-
	TOTAL LIVESTOCK DISEASE MANAGEMENT (VETERINARY) RECURRENT EXPENDITURE	7,504,000.00	5,718,400.00	6,290,240.00	6,919,264.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 FISHERIES DEVELOPMENT & MANAGEMENT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				

2210301	Travel Costs	28,000.00	16,800.00	18,480.00	20,328.00
2210303	Daily Subsistence Allowance	640,000.00	384,000.00	422,400.00	464,640.00
2210700	Training Expenses	-	-	-	-
2210715	Kenya School of Government	120,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	40,000.00	24,000.00	26,400.00	29,040.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211029	Pond liners and Fingerlings	400,000.00	-	-	-
	Agricultural Materials, Supplies and Small Equipment--Supplies for Production-hatchery materials	1,200,000.00	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	16,000.00	9,600.00	10,560.00	11,616.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	100,000.00	-	-	-
	TOTAL FISHERIES DEVELOPMENT & MANAGEMENT RECURRENT EXPENDITURE	2,544,000.00	434,400.00	477,840.00	525,624.00
SUB VOTE 5	PROGRAMME 2: SUB PROGRAMME 2.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2110200	Basic Wages - Temporary Employees				
2110202	Casual Labour-Others	1,600,000.00	1,600,000.00	1,760,000.00	1,936,000.00
2210100	Utilities Supplies and Services	-	-	-	-
2210101	Electricity	80,000.00	48,000.00	52,800.00	58,080.00
2210102	Water and sewerage charges	80,000.00	48,000.00	52,800.00	58,080.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	40,000.00	-	-	-
2210303	Daily Subsistence Allowance	120,000.00	-	-	-
2210700	Training Expenses	-	-	-	-
2210711	Tuition fees	80,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	160,000.00	-	-	-
2211000	Specialized Materials and Supplies				

		-	-	-	-
2211003	Veterinarian Supplies and Materials	400,000.00	240,000.00	264,000.00	290,400.00
2211007	Agricultural Materials, Supplies and Small Equipment--Supplies for Production	320,000.00	192,000.00	211,200.00	232,320.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	64,000.00	-	-	-
2211102	Supplies and Accessories for Computers and Printers	80,000.00	-	-	-
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	176,000.00	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2211310	Contractual Services -13 Nasukuta	400,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance -Motor Vehicles	160,000.00	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	40,000.00	-	-	-
2220205	Maintenance of Buildings and Stations - - Non-Residential	320,000.00	-	-	-
	TOTAL NASUKUTA LIVESTOCK IMPROVEMENT CENTER RECURRENT EXPENDITURE	4,120,000.00	2,128,000.00	2,340,800.00	2,574,880.00
	DEVELOPMENT EXPENDITURE	163,719,316.55	121,031,404.00	60,000,000.00	60,000,000.00
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3111300	Purchase Of Certified Seeds,Breeding Stock and Live Animals				
3111302	Purchase of Sahiwal Bulls breeds(ALALE,KIWAWA,KODICH ,KASEI,SUAM,RIWO,ENDUGH,MAS OL,WEIWEI,LOMUT,KAPCHOK,CH EPARERRIA,SEKKER AND SOOK WARDS)	18,939,709.00	10,000,000.00	10,000,000.00	10,000,000.00
3111302	Purchase of Galla goats breeds(ALALE,KIWAWA,KODICH ,KASEI,SUAM,RIWO,ENDUGH,MAS OL,WEIWEI,LOMUT,KAPCHOK,CH EPARERRIA,SEKKER AND SOOK WARDS)		10,000,000.00	10,000,000.00	10,000,000.00

3111302	Purchase of Paultry breeds(TO BE DISTRIBUTED TO ALL 20 WARDS AT LOCATIONAL LEVEL (AT LEAST 2500 PER LOCATION))		10,000,000.00	20,000,000.00	20,000,000.00
2630100	Capital Grants to Government Agencies and Other Levels of Government				
2630101	ASDSP County Contribution		5,500,000.00		
2630101	ASDSP II		18,586,308.00		
	TOTAL LIVESTOCK PRODUCTION AND RANGE MANAGEMENT	23,639,709.00	54,086,308.00	40,000,000.00	40,000,000.00
SUB VOTE 5	PROGRAMME 5 :SUB PROGRAMME 5.2: NASUKUTA LIVESTOCK IMPROVEMENT CENTER	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3111100	Construction and Civil Works				
3111103	PURCHASE OF EQUIPMENT FOR NASUKUTA (JOINT PROJECT WITH EUROPEAN UNION)	21,167,607.55	30,000,000.00	0	0
2630100	Capital Grants to Government Agencies and Other Levels of Government				
2630101	Transfers to Semi Autonomous Government Agencies Donor (EU IDEAS grants)		21,495,096.00	0	0
	TOTAL NASUKUTA DEVELOPMENT EXPENDITURE	91,167,607.55	51,495,096.00	-	-
SUB VOTE 6	PROGRAMME 2 & 3 :SUB PROGRAMME 2.2 & 3.2 WARD SPECIFIC PROJECTS	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3111103	PURCHASE OF TICK FOOT SPRAY PUMPS ALALE WARD		500,000.00		
3111103	CONSTRUCTION OF CHEPKECHIR CATTLE DIP NEW -BATEI WARD		1,000,000.00		
3111103	CONSTRUCTION OF PTIMORWO DISPENSARY ONGOING -BATEI WARD		800,000.00		
3111103	PURCHASE OF BOMA RHODES CHEPARERIA WARD		500,000.00		
3111103	CONSTRUCTION OF CHEPKONO CATTLE DIP LELAN WARD		1,300,000.00		
3111103	CONSTRUCTION OF TAMPALAL CATTLE DIP MNAGEI WARD (NEW)		2,100,000.00		
3111103	COMPLETION OF KOROSWO CRUSH LOMUT WARD(ONGOING)		400,000.00		

311103	PURCHASE OF GALLA GOATS LOMUT WARD (NEW)		1,000,000.00		
311103	CONSTRUCTION OF CATTLE CRUSH AT LOYWOKOR RIWO WARD(NEW)		1,000,000.00		
311103	CONSTRUCTION OF TOMPUL CATTLE DIP-SOOK WARD		200,000.00		
311103	CONSTRUCTION OF PARAYWA CATTLE DIP SIYOI WARD(NEW)		2,000,000.00		
311103	CONSTRUCTION OF KAGHOT CATTLE DIP (LAND BUYING) TAPACH WARD (ONGOING)		200,000.00		
311103	CONSTRUCTION OF PARAYON CATTLE DIP TAPACH WARD (ONGOING)		1,400,000.00		
311103	CONSTRUCTION OF KOKWOPIS CATTLE DIP TAPACH WARD (ONGOING)		1,700,000.00		
311103	PURCHASE OF ACARICIDE FOR 5 CATTLE DIP @ 30,000 TAPACH WARD (ONGOING)		150,000.00		
311103	CONSTRUCTION OF MAYAYPOGH CATTLE CRUSH NEW -KASEI WARD		1,200,000.00		
	TOTALS		15,450,000.00	20,000,000.00	20,000,000.00

CHAPTER NINE: TRADE, INDUSTRIALIZATION, INVESTMENT AND COOPERATIVE DEVELOPMENT

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2018/19 supplementary II budget , the department was allocated Ksh. 58,238,656.80 for recurrent and Ksh. 33,725,504.28 for development expenditure respectively. Some of the main constraints faced by the department include; lack of standards and standard equipment's in weight and measures unit affecting assizing of machines, staff capacity gaps and funding.

In the FY 2019/20, the department has been allocated Ksh 44,106,946.16 for recurrent expenditure and Ksh 110,900,000.00 for development expenditure. The sector priorities over the medium term include:

Trade and Industry; Undertake a resource endowment mapping in the county to establish quantities and location of both natural and man-made resources in the county ,develop and support of capacity building and training programmes on technology and value addition, Conduct annual investment Fora to show case products and investment Opportunities in the County, Enhance Licensing with a view to Rolling out an E – registry for online licence applications and payments, Improve public private partnerships, support value addition to Milk, Wool, Mangoes, Sunflower, Aloe vera and other products.

Cooperative Development; operationalize County Cooperative Development Fund to help SMEs access capital, promote the establishment of more deposit taking Societies and Micro Finance Services, promote FOSA establishments and SACCOs that take withdrawal deposits and promote vibrant sustainable marketing Cooperative Movement

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

Part D: Programme Objectives

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

Part E: Summary of Programme Outputs and Performance Indicators for FY 2019 /20-FY 2021/22
Programme 1: General Administration Planning and Support Services

Outcome: Strengthened and improved services delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Headquarters administrative services	Bills and policies prepared	No of bills and policies developed	1	1	1
	Progress reports	No. of quarterly reports	4	4	4
	Stakeholders meeting held	No of stakeholders meeting held	3	4	4
	Performance reports	Quarterly performance contract reports	4	4	4
	Staff trained	No of staff trained	2	5	4

Programme 2: Trade Development and Investment Promotion

Outcome: improved business environment for increased employment opportunities

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Trade Development Unit	Market improved and developed	No of new fresh produce markets constructed	-	2	3
		No. of new market stalls & bodaboda shades	6	13	15
	Training conducted on SMEs and entrepreneurship	No of traders trained	150	350	400
	Participation in trade fairs within the Country	No of trade affairs participated/entered	10	12	15

Sub Programme: SP 2.2 Weights and Measures Standardization.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Weights and Measures Services	Fair trade practices promoted (Consumer Protection)	% No. of traders with approved weight and measures equipment	95	96	99
	Consumers trained on their rights and on counterfeits and contraband goods	No of consumers and traders trained	1200	1600	1800

Programme 3: Cooperative Development

Outcome: Enhanced livelihoods through increased income.

Sub Programme: SP 3.1 Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Cooperative services	Promotion of Cooperative movement	No of new cooperatives registered	3	6	3
		No of awareness creation	20	30	30

		conducted on cooperative societies			
	Capacities of established cooperative societies enhanced	No of existing cooperatives societies trained	20	29	40
	Cooperative Audit Advisory Services offered	No of audit services carried out	15	25	30
	Cooperative societies supported	No of cooperatives supported with milk coolers	-	1	1

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	27,892,160.50	39,988,546.16	43,987,400.78	48,386,140.85
TOTAL PROGRAMME 1 EXPENDITURE	27,892,160.50	39,988,546.16	43,987,400.78	48,386,140.85
PROGRAMME 2: TRADE DEVELOPMENT AND INVESTMENT PROMOTION.				
SP 2.1 Market Development Promotion of SME 's	3,726,000.00	13,088,800.00	11,945,680.00	12,140,248.00
SP 2.2 Business Financing	-	-	-	-
SP 2.3 Investment Promotion	-	-	-	-
SP 2.4 Standardization Weights and Measures.				
TOTAL PROGRAMME 2 EXPENDITURE	3,726,000.00	13,088,800.00	11,945,680.00	12,140,248.00
P.3 COOPERATIVE DEVELOPMENT.				
SP 3.1 Cooperative Development	61,621,000.00	101,929,600.00	112,122,560.00	2,334,816.00
SP 2.1 Cooperative Audit	-			
TOTAL PROGRAMME 3 EXPENDITURE	61,621,000.00	101,929,600.00	112,122,560.00	2,334,816.00

TOTAL PROGRAMME EXPENDITURE	93,239,160.50	155,006,946.16	168,055,640.78	62,861,204.85
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Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
VOTE 4168: MINISTRY OF TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	20,868,160.50	35,218,946.16	38,740,840.78	42,614,924.85
Use of Goods & Services	14,371,000.00	8,888,000.00	9,314,800.00	10,246,280.00
Current Transfers to Government Agencies	-			
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	74,432,768.64	110,900,000.00	120,000,000.00	10,000,000.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY VOTE	109,671,929.14	155,006,946.16	168,055,640.78	62,861,204.85

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4168- MINISTRY OF TRADE, INDUSTRIALISATION, INVESTMENT & COOPERATIVES DEVELOPMENT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	RECURRENT EXPENDITURE	35,239,160.50	44,106,946.16	48,055,640.78	52,861,204.85
	DEVELOPMENT EXPENDITURE	74,432,768.64	110,900,000.00	120,000,000.00	10,000,000.00
	TOTAL EXPENDITURE	109,671,929.14	155,006,946.16	168,055,640.78	62,861,204.85
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	20,868,160.50	33,237,207.36	36,560,928.10	40,217,020.91

2110200	Basic Wages - Temporary Employees			-	-
2110202	Casual Labour-Others	-	1,981,738.80	2,179,912.68	2,397,903.95
2210100	Utilities Supplies and Services			-	-
2210101	Electricity	296,000.00	177,600.00	195,360.00	214,896.00
2210102	Water and sewerage charges	100,000.00	60,000.00	66,000.00	72,600.00
2210200	Communication, Supplies and Services		-	-	-
2210201	Telephone and Mobile Phone Svc	56,000.00		-	-
2210202	Internet Connections	80,000.00		-	-
2210203	Courier and Postal Services	16,000.00	9,600.00	10,560.00	11,616.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	400,000.00	240,000.00	264,000.00	290,400.00
2210303	Daily Subsistence Allowance	940,000.00	940,000.00	1,034,000.00	1,137,400.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing and Printing Services	40,000.00	24,000.00	26,400.00	29,040.00
2210503	Subscriptions to Newspapers, Magazines and Periodicals	64,000.00	38,400.00	42,240.00	46,464.00
2210504	Advertising, Awareness and Publicity	120,000.00	72,000.00	79,200.00	87,120.00
2210505	Trade Shows and Exhibitions	400,000.00		-	-
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance	160,000.00	-	-	-
2210711	Tuition Fees Allowance	240,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	400,000.00	240,000.00	264,000.00	290,400.00
2210809	Market center management committee	1,000,000.00	600,000.00	660,000.00	726,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	200,000.00	120,000.00	132,000.00	145,200.00
2211103	Sanitary and Cleaning Materials	80,000.00	48,000.00	52,800.00	58,080.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	800,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211300	Other Operating Expenses	-	-	-	-
2211310	Contracted Technical Services	320,000.00		-	-

2211305	Contracted Guards and Cleaning Services	472,000.00		-	-
2211399	Other Operating Expenses		-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	640,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220205	Maintenance of Buildings and Stations	200,000.00		-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	27,892,160.50	39,988,546.16	43,987,400.78	48,386,140.85
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: CO - OPERATIVE DEVELOPMENT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210200	Communication, Supplies and Services				
2210203	Courier and Postal Services	16,000.00	9,600.00	10,560.00	11,616.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	160,000.00	96,000.00	105,600.00	116,160.00
2210303	Daily Subsistence Allowance	1,805,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210309	Field Allowance	400,000.00	240,000.00	264,000.00	290,400.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210809	Board Allowance	20,000.00	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	40,000.00	24,000.00	26,400.00	29,040.00
2211103	Sanitary and Cleaning Materials	40,000.00	60,000.00	66,000.00	72,600.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	580,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance- Motor Vehicles	520,000.00	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220205	Maintenance of Buildings and Stations	40,000.00	-	-	-
	TOTAL CO - OPERATIVE DEVELOPMENT RECURRENT EXPENDITURE	3,621,000.00	1,929,600.00	2,122,560.00	2,334,816.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: TRADE LICENSING AND MARKETS	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022

2210100	Utilities Supplies and Services				
2210101	Electricity (Markets)	700,000.00	420,000.00		
2210102	Water and sewerage charges (Markets)	160,000.00	96,000.00	105,600.00	116,160.00
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone and Mobile Phone Svcs	40,000.00	24,000.00	26,400.00	29,040.00
2210202	Internet Connections	8,000.00	4,800.00	5,280.00	5,808.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	160,000.00	96,000.00	105,600.00	116,160.00
2210303	Daily Subsistence Allowance	1,518,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210700	Training Expenses	-	-	-	-
2210702	TRAINING (Traders)	480,000.00	-	-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	40,000.00		-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	80,000.00	48,000.00	52,800.00	58,080.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	100,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	200,000.00	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220205	Maintenance of Buildings and Stations	240,000.00	-	-	-
	TOTAL TRADE LICENSING AND MARKETS RECURRENT EXPENDITURE	3,726,000.00	2,188,800.00	1,945,680.00	2,140,248.00
	DEVELOPMENT EXPENDITURE	74,432,768.64	110,900,000.00	120,000,000.00	10,000,000.00
SUB VOTE 3	PROGRAMME 3 :SUB PROGRAMME 3.1: CO-OPERATIVE DEVELOPMENT	ESTIMATED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3110200	Construction of Building				
3110202	Construction of West Pokot County Milk Processing Plant	30,000,000.00	70,000,000.00	100,000,000.00	0
3110202	construction Of West Pokot County Mango Processing Plant	20,000,000.00	30,000,000.00	10,000,000.00	0
	TOTAL COOPERATIVES DEVELOPMENT	58,000,000.00	100,000,000.00	110,000,000.00	-

	EXPENDITURE				
SUB VOTE 6	PROGRAMME 3: SUB PROGRAMME 3.2: WARD SPECIFIC PROJECTS	ESTIMATED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3110202	CONSTRUCTION OF KAPLELACH COOLER ONGOING -BATEI WARD		800,000.00		
3110202	EMPOWERING OF BODABODA RIDERS GROUP KODICH WARD		1,200,000.00		
3110202	SUPPORT OF TAFINA SOKO WOMEN GROUP MNAGEI WARD		150,000.00		
3110202	CONSTRUCTION OF BODABODA SHADE AT KERINGET CENTRE MNAGEI WARD (NEW)		400,000.00		
3110202	SUPPORT OF HYPER RESEARCHERS GROUP MNAGEI WARD (NEW)		100,000.00		
3110202	SUPPORT OF TOTUM WOMEN GROUP MNAGEI WARD (NEW)		150,000.00		
3110202	SUPPORT OF KOROS YOUTH GROUP MNAGEI WARD (NEW)		100,000.00		
3110202	CONSTRUCTION OF TIKIT MARKET (ONGOING) -MASOL WARD		3,000,000.00		
3110202	CONSTRUCTION OF BODABODA SHADE AT KAIBOS SIYOI WARD (NEW)		500,000.00		
3110202	CONSTRUCTION OF BODABODA SHED AT TALAU SIYOI WARD(NEW)		500,000.00		
3110202	CONSTRUCTION OF MARKET SHADE AT SINA MARKET TAPACH WARD (ONGOING)		2,000,000.00		
3110202	CONSTRUCTION OF MARKET SHADE AT KAMELEI MARKET TAPACH WARD (ONGOING)		2,000,000.00		
	TOTALS		10,900,000.00	10,000,000.00	10,000,000.00

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

Part A: Vision

A competitive organization in sustainable management of land and the built environment in West Pokot County

Part B: Mission

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

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

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

In the FY 2018/19 supplementary budget II, the department was allocated Ksh 80,098,049.00. for recurrent and Ksh. 134,840,390.00 for development expenditure respectively. During budget implementation, the department faced the following challenges; insufficient funds to carry out town cleaning within Kapenguria municipality, huge pending bills, inadequate funds allocated for planning of markets and urban centres, lack of vehicle for field work operations, and inadequate staff to undertake physical planning work.

In the FY 2019/20, the department has been allocated Ksh. 72,907,635.40 for recurrent expenditure and Ksh. 105,090,000.00 for development expenditure. The medium term priorities for the sub-sector comprises of; fast tracking the preparation of Kapenguria Municipality integrated development plan, development of a county urban development control bill and construction of an appropriate building technology centre. Other priorities are: completion of county spatial plan, land adjudication programmes, cadastral surveys of public land, resolution of boundary disputes, preparation of part development plans for public institutions/offices, civic education and public sensitization on land laws and land use policies, town beautification, construction of public toilets, street lighting, maintenances of town roads, and promoting traditional/alternative dispute resolution .

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To enhance service delivery
P 2: Land Policy and Planning.	To provide proper land utilization and management
P 3 : Housing Development	To ensure effective management of public houses
P 4: Urban Development.	To spearhead sustainable urban development and management

Part E: Summary of Programme Outputs and Performance Indicators for FY 2019 /20-FY 2021/22

Programme 1: General Administration Planning and Support Services

Outcome: Enhanced Service provision in land Management

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Headquarters administrative services	Policies and Bills developed	No of bills and policies developed	3	2	1
Urban Development	Kapenguria municipality board	No of committee meetings held	4	12	12
Headquarters administrative services	Stakeholder meetings	No of meetings held	12	12	12
	Staff capacity improvement	No of staff trained	5	3	5

Programme 2: P2 Land Policy and Physical Planning

Outcome: efficient and effective land utilization and management

Sub Programme: SP 2.1 Land Survey and Planning.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Physical Planning	Guided and Controlled Development of towns	No of Local Physical Development Plans (No of towns planned)	5 major towns	8 towns	12 towns
	Guided and Controlled	A 10 year Spatial Plan prepared and approved		1	-

	development of the County				
	Part development plan (pdp)	No of PDPs prepared	15	20	20
	Subdivision schemes	No of scheme plans approved	40	60	80
	Public Land alienated for title deed acquisition	No of title deeds acquired for public land	3	5	6
	Public sensitized on physical planning	No of sensitization meetings done	2	8	12
Survey	Analogue maps converted to digital platform for ease of administration	No of maps converted	200	800	100
	Survey of towns plots	Number of plots surveyed	100	200	200
	Processing mutations for title registration	Number of parcel numbers issued	120	240	360
	Land adjudication	Number of parcels demarcated	3000	4000	6000

Programme 3: Housing Development

Outcome: Improved access to quality living environment

Sub Programme: SP 3.1 Housing Development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Housing department	Public Houses renovated and maintained	No. of government houses renovated	-	4	4
		Amount of revenue generated	-	300,000	480,000
	Inventory of all county government houses	Inventory of houses	All houses	-	-

Programme 4: Urban Development.

Outcome: Sustainable urban development

Sub Programme: SP 4.1 Urban Planning and Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Urban Development	Kapenguria integrated development plan	Kapenguria integrated development plan	1	-	-
	Street lighting installed in major towns	No of towns with street lighting	4	5	10
	Inventory of all urban land plots done	No of plots identified	80	100	50
	Roads network opened up and maintained	No of Kms of roads maintained	20	10	10
	Improved sanitation of towns	No of public toilets constructed	5	4	6
	Makutano town beautified	No of trees planted	2000	2000	2000
Number of flower beds established		1	5	10	

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	60,738,672.94	52,328,435.40	57,561,278.94	63,317,406.83
TOTAL PROGRAMME 1 EXPENDITURE	60,738,672.94	52,328,435.40	57,561,278.94	63,317,406.83
P2 LAND POLICY AND PHYSICAL PLANNING.				
SP 2.1 Land Survey and Planning.	12,468,000.00	1,348,800.00	1,483,680.00	1,632,048.00
TOTAL PROGRAMME 2 EXPENDITURE	12,468,000.00	1,348,800.00	1,483,680.00	1,632,048.00
P3 HOUSING DEVELOPMENT				
SP 3.1 Housing Development.	770,000.00	912,000.00	1,003,200.00	1,103,520.00
TOTAL PROGRAMME 3 EXPENDITURE	770,000.00	912,000.00	1,003,200.00	1,103,520.00
P4 URBAN DEVELOPMENT.				

SP 4.1				
SP 4.1 Urban Planning and Development	63,470,742.56	41,218,400.00	41,218,400.00	41,218,400.00
TOTAL PROGRAMME 4 EXPENDITURE	63,470,742.56	41,218,400.00	41,218,400.00	41,218,400.00

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
VOTE 4169: MINISTRY OF LAND, PHYSICAL PLANNING AND URBAN DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	53,566,003.90	46,310,435.40	50,941,478.94	56,035,626.83
Use of Goods & Services	28,307,309.60	26,597,200.00	26,597,200.00	26,597,200.00
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	55,574,102.00	22,900,000.00	40,000,000.00	40,000,000.00
Capital Transfers to Government Agencies	76,696,150.00	82,190,000.00	80,000,000.00	80,000,000.00
Other Development				
TOTAL EXPENDITURE BY VOTE	214,143,565.50	177,999,935.40	177,999,935.40	177,999,935.40

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4169- MINISTRY OF LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	APPROVED FY 2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	RECURRENT EXPENDITURE	81,873,313.50	72,907,635.40	61,515,998.94	67,667,598.83
	DEVELOPMENT EXPENDITURE	134,180,252.00	105,090,000.00	120,000,000.00	120,000,000.00
	TOTAL EXPENDITURE	216,053,565.50	177,999,935.40	61,515,998.94	67,667,598.83
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	53,566,003.90	36,134,435.40	39,747,878.94	43,722,666.83
2110200	Basic Wages - Temporary Employees			-	-

2110202	Casual Labour-Others		10,176,000.00	11,193,600.00	12,312,960.00
2210100	Utilities Supplies and Services			-	-
2210101	Electricity bill - Kacheliba, Ortum, Sigor and Chepareria street lights	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210200	Communication, Supplies and Services		-	-	-
2210203	Courier and Postal Services	4,000.00	2,400.00	2,640.00	2,904.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	400,000.00	290,000.00	319,000.00	350,900.00
2210302	Accommodation - Domestic Travel	640,000.00	384,000.00	422,400.00	464,640.00
2210303	Daily Subsistence Allowance	1,692,669.04	1,200,000.00	1,320,000.00	1,452,000.00
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210505	Trade Shows and Exhibitions	240,000.00		-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	320,000.00	192,000.00	211,200.00	232,320.00
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	320,000.00	192,000.00	211,200.00	232,320.00
2211103	Sanitary and Cleaning Materials	96,000.00	57,600.00	63,360.00	69,696.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,360,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2211300	Other Operating Expenses	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	560,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220200	Routine Maintenance - Other Assets		-	-	-
2220205	Maintenance of Buildings and Stations	40,000.00		-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	60,738,672.94	52,328,435.40	57,561,278.94	63,317,406.83
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1: LAND POLICY AND PHYSICAL PLANNING	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210302	Accommodation - Domestic				

	Travel	88,000.00	52,800.00	58,080.00	63,888.00
2210303	Daily Subsistence Allowance-	800,000.00	600,000.00	660,000.00	726,000.00
2210310	Field Operational Allowance	960,000.00	576,000.00	633,600.00	696,960.00
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies (Catographic materials)	200,000.00	120,000.00	132,000.00	145,200.00
2211000	Specialized Materials and Supplies		-	-	-
2211006	Purchase of Workshop Tools, Spares and Small Equipment	320,000.00	-	-	-
2211201	Refined Fuels and Lubricants for Transport	800,000.00	-	-	-
2211300	Other Operating Expenses		-	-	-
2211324	TOWNS PHYSICAL PLANING (KABICHBICH 600K,CHEPKONO 350K,KAPSAIT300K,KAPSANG AR 300K,KAPTABUK 350K)-LELAN WARD	2,000,000.00	-	-	-
2211324	LAND ADJUDICATION AND DEMACATION -SEKERR WARD	300,000.00	-	-	-
2211324	LAND ADJUDICATION AND DEMACATION AT MUINO-WEIWEI WARD	500,000.00	-	-	-
2211324	SOBUKWO LAND ADJUDICATION-BATEI WARD	500,000.00	-	-	-
2211324	LOMUT TOWN PHYSICAL PLANNING-LOMUT WARD	1,000,000.00	-	-	-
2211324	LAND ADJUDICATION MASOP AND CHEPKOKOGH LOCATIONS-LOMUT WARD	1,000,000.00	-	-	-
2211324	LAND DEMARCATION AND ADJUDICATION AT CHONGIS LOSA AND KAIPAWIS AREAS-TAPACH WARD	500,000.00	-	-	-
2211324	AMAKURIAT CENTRE TOWN PHYSCAL PLANNING-ALALE WARD	1,200,000.00	-	-	-
2211324	TOWN PLANNING(NYANGAITA,TIKI T,AKIRIAMET)-MASOL WARD	2,000,000.00	-	-	-
2211324	LAND DEMARCATION AND ADJUDICATION AT CHEMWOCHOI LOCATION-KAPENGURIA WARD	300,000.00	-	-	-
	TOTAL LAND POLICY AND PHYSICAL PLANNING RECURRENT EXPENDITURE	12,468,000.00	1,348,800.00	1,483,680.00	1,632,048.00

SUB VOTE 3	PROGRAMME3: SUB PROGRAMME 3.1: HOUSING DEVELOPMENT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	110,000.00	66,000.00	72,600.00	79,860.00
2210303	Daily Subsistence Allowance	550,000.00	780,000.00	858,000.00	943,800.00
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	110,000.00	66,000.00	72,600.00	79,860.00
	TOTAL HOUSING DEVELOPMENT RECURRENT EXPENDITURE	770,000.00	912,000.00	1,003,200.00	1,103,520.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210100	Utilities Supplies and Services				
2210101	Electricity- (Payment of bills for High mask security lights)	160,000.00	840,000.00	924,000.00	1,016,400.00
2210200	Communication, Supplies and Services	-	-	-	-
2210203	Courier and Postal Services	8,000.00	4,800.00	5,280.00	5,808.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	120,000.00	72,000.00	79,200.00	87,120.00
2210303	Daily Subsistence Allowance	320,000.00	192,000.00	211,200.00	232,320.00
2210500	Printing and Advertising		-	-	-
2210505	Trade Shows and Exhibitions	32,000.00	19,200.00	21,120.00	23,232.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services (receptions)	40,000.00	24,000.00	26,400.00	29,040.00
2211100	Office and General Supplies	-	-	-	-
2211101	General Office Supplies	64,000.00	38,400.00	42,240.00	46,464.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	120,000.00	-	-	-
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	240,000.00	144,000.00	158,400.00	174,240.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance- Motor Vehicles	200,000.00	-	-	-
2211200	Fuel Oil and Lubricants	-	-	-	-

2211201	Refined Fuels and Lubricants for Transport	240,000.00	-	-	-
	TOTAL URBAN DEVELOPMENT RECURRENT EXPENDITURE	1,544,000.00	1,334,400.00	1,467,840.00	1,614,624.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210100	Utilities Supplies and Services				
2210101	Electricity- (Payment of bills for High mask security lights)	3,500,000.00	8,000,000.00	8,800,000.00	9,680,000.00
2210200	Communication, Supplies and Services	-		-	-
2210203	Courier and Postal Services	8,800.00		-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-		-	-
2210301	Travel Costs	88,000.00		-	-
2210303	Daily Subsistence Allowance	440,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210500	Printing and Advertising	-		-	-
2210505	Trade Shows and Exhibitions	52,800.00		-	-
2210800	Hospitality Supplies and Services	-		-	-
2210801	Catering Services (receptions)	132,000.00		-	-
2210809	Town Board Allowance	1,056,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211100	Office and General Supplies	-		-	-
2211101	General Office Supplies	107,040.56		-	-
2211000	Specialized Materials and Supplies	-		-	-
2211016	Purchase of Uniforms and Clothing - Staff	132,000.00	132,000.00	145,200.00	159,720.00
2211006	Purchase of Workshop Tools, Spares and Small Equipment (FOR TOWN CLEANERS)	352,000.00	352,000.00	387,200.00	425,920.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-		-	-
2220101	Maintenance- Motor Vehicles	220,000.00	3,500,000.00	3,850,000.00	4,235,000.00
2211200	Fuel Oil and Lubricants	-		-	-
2211201	Refined Fuels and Lubricants for Transport	264,000.00	2,500,000.00	2,750,000.00	3,025,000.00
	TOTAL KAPENGURIA MUNICIPALITY ADMINISTRATION	6,352,640.56	16,984,000.00	16,984,000.00	16,984,000.00
	DEVELOPMENT EXPENDITURE	134,180,252.00	105,090,000.00	120,000,000.00	120,000,000.00

SUB VOTE 1	PROGRAMME 4: SUB PROGRAMME 4.1 URBAN DEVELOPMENT(OTHER TOWNS)	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3110400	Construction Of Roads				
3110401	Tarmacking of Kabichbich Township Roads-	14,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00
3110401	Tarmacking of Kacheliba Township Roads-	14,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00
	TOTAL URBAN DEVELOPMENT OTHER TOWNS	55,574,102.00	20,000,000.00	30,000,000.00	30,000,000.00
SUB VOTE 4	PROGRAMME 4.2: SUB PROGRAMME 4.2 KAPENGURIA MUNICIPALITY ADMINISTRATION	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2630100	Capital Grants to Government Agencies and Other Levels of Government				
2630101	Kenya Urban Support Program (KUSP-UIG)		8,800,000.00	-	-
2630101	Kenya Urban Support Program (KUSP-UDG)				
2630101	FENCING OF DUMPSITE FENCING(COMPLETION)		3,500,000.00	-	-
2630101	COMPLETION AND EQUIPING OF FIRE STATION		28,000,000.00	-	-
2630101	MAKUTANO TOWN BEAUTIFICATION		5,890,000.00	20,000,000.00	20,000,000.00
2630101	OPENING OF TOWN ACCESS ROADS		10,000,000.00	20,000,000.00	20,000,000.00
2630101	CONSTRUCTION OF STORM WATER DRAINAGE SYSTEM		6,000,000.00	20,000,000.00	20,000,000.00
2630101	PURCHASE AND INSTALLATION OF FABRICATED MARKET STALLS		18,000,000.00	20,000,000.00	20,000,000.00
2630101	DEVELOPMENT OF RECREATION PARK		2,000,000.00		
	TOTAL KAPENGURIA MUNICIPALITY DEVELOPMENT	76,696,150.00	82,190,000.00	80,000,000.00	80,000,000.00
SUB VOTE 5	PROGRAMME 2:SUB PROGRAMME 2.2: WARD SPECIFIC(URBAN DEVELOPMENT)	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2211324	SEBIT LAND ADJUCATION AND PHYSICAL PLANNING-BATEI WARD		600,000.00		
2211324	CONSTRUCTION OF PUBLIC TOILETS CHEPARERIA WARD (NEW)		500,000.00		
2211324	INSTALLATION OF STREET LIGHT AT SUPERFOAM (3 PATHWAYS) MNAGEI WARD (NEW)		500,000.00		

2211324	CONSTRUCTION OF TOILET AT KATIKOMOR MARKET RIWO WARD (NEW)		300,000.00		
2211324	CONSTRUCTION OF TAMKAL PUBLIC TOILETS- WEIWEI WARD		500,000.00		
2211324	TAMKAL MARKET SOLAR INSTALLATION(NEW) - WEIWEI WARD		500,000.00		
	TOTALS		2,900,000.00	10,000,000.00	10,000,000.00

CHAPTER TWELVE: WATER, ENVIRONMENT AND NATURAL RESOURCES

Part A: Vision

A regional leader in the sustainable management and development of water and natural resources

Part B: Mission

To facilitate sustainable management and development of water and natural resources for county development

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

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

In the FY 2018/19 supplementary budget II, the department was allocated Ksh 90,806,379.48 for recurrent and Ksh 220,667,305.00 for development expenditure. The department faced the following challenges during budget implementation; huge pending bills and inadequate funding, inadequate staff and staff capacity gaps.

In the FY 2019/20, the department has been allocated Ksh. 63,807,324.12 for recurrent expenditure and Ksh. 251,100,000.00 for development expenditure. It will strive to improve access to safe and clean water, conserve the environment and plant more trees in county forests to mitigate climate change effects.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
General administration, planning and support services	To provide policy and legal framework for efficient and effective management of Water, Environment and Natural Resource.
Water services	To increase access and availability of adequate water resources.

Land reclamation	To reclaim degraded lands and ASALs into vibrant economic development areas
Environment and Natural Resources Management and Protection	To sustainably manage and conserve forests and wildlife resources.

**Part E: Summary of Programme Outputs and Performance Indicators for for FY 2019 /20-
FY 2021/22**

Programme 1: General Administration, Planning and Support Services

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

Sub Programme 1.1: Administration, Planning and Support Services.

Delivery unit	Key output (KO)	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
County department Of Water, Environment and Natural Resources Administrative Services	Water, Environment, Forestry and wildlife policies developed	No of policies and bills developed	1	2	1
	Staff capacity enhanced	No of staff trained	5	10	10
	County Environment Committee operationalized	No of forums held	4	20	20
	Performance tracking	Quarterly performance reports	4	4	4

Programme 2: Water Resources Management

Outcome: Increased Access to Clean and Safe Water

Sub Programme: SP 2.1 Water Supply Infrastructure developments.

Delivery unit	Key output (KO)	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
County ministry of water	Boreholes drilled and operationalized	No. of boreholes drilled and equipped	10	40	50
	Boreholes Upgraded to solar power	No. of Boreholes Upgraded to solar power	7	20	30
	Water Pans Constructed	No. of new water pans excavated and working	4	5	6

	Sand Dams Constructed	No. of new dams constructed and working	5	30	50
	Rehabilitation of existing water supply systems	No. of water supply systems rehabilitated	2	10	20
	Roof water Catchment	No. of new roof water catchment systems	6	20	30
		No of households benefitting from the roof water	40	80	120
	Water supply scheme	No of Supply schemes completed	3	15	15
		No of new household connections	100	500	600
		No. of new water kiosks installed	5	10	20
		No. of new community water points(rural)	15	20	30

Programme 3: Environment and Natural Resources Management and Protection

Outcome: Increased Forest Cover and Secure Environment

Sub Programme 3.1: County Forest Conservation and Management

Delivery unit	Key output(KO)	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
County Forest Services	Protected County forest and forest resources	% of forest land protected	40%	60%	80%
		No. of county forest rehabilitated	3	5	5
		No. of county forest surveyed and gazette	3	5	5
	Community forest association supported and trained on their roles	No of CFA trained and supported	5	3	3
		No. of county forest management plans developed	1	3	3
	Forest extension services	No. of community training held	10	10	10
		No. of community tree nurseries supported.	40	40	40
Land Reclamation Unit	Increased land utilization	Ha of land reclaimed	100	60	60
		No of gullies controlled	2 sites	5 sites	5 sites

Sub Programme 4.2: Noise and Air Pollution Control

Delivery unit	Key output(KO)	Key performance indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Environment unit	Mapped pollution sources	No. of Pollution sources identified	2	5	8
	Environment laws (EMCA) enforced	No of cases reported and disposed	1	-	-

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY 2018/2019	PROPOSEDFY 2019/2020	PROPOSEDFY 2020/2021	PROPOSEDFY 2021/2022
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	67,118,049.20	48,130,524.12	52,943,576.53	58,237,934.19
TOTAL PROGRAMME 1 EXPENDITURE	67,118,049.20	48,130,524.12	52,943,576.53	58,237,934.19
P2 WATER RESOURCES MANAGEMENT.				
SP 2.1 Water Supply Infrastructure Development.	127,656,000.00	208,432,000.00	227,465,200.00	203,711,720.00
TOTAL PROGRAMME 2 EXPENDITURE	127,656,000.00	208,432,000.00	227,465,200.00	203,711,720.00
P 3 LAND RECLAMATION				
SP 3.1 Land Reclamation.	5,288,000.00	4,344,800.00	4,779,280.00	5,257,208.00
TOTAL PROGRAMME 3 EXPENDITURE	5,288,000.00	4,344,800.00	4,779,280.00	5,257,208.00
P.4 ENVIRONMENT AND NATURAL RESOURCES SERVICES				
ENVIRONMENT AND NATURAL RESOURCES SERVICES	9,000,000.00	54,000,000.00	10,000,000.00	10,000,000.00
TOTAL PROGRAMME 4 EXPENDITURE	9,000,000.00	54,000,000.00	10,000,000.00	10,000,000.00
TOTAL VOTE EXPENDITURE	209,062,049.20	314,907,324.12	295,188,056.53	277,206,862.19

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
VOTE 4170: MINISTRY OF WATER, PENVIRONMENT AND NATURAL RESOUCES				
CURRENT EXPENDITURE				
Compensation to Employees	32,603,649.20	42,384,284.12	46,622,712.53	51,284,983.79
Use of Goods & Services	60,858,400.00	21,423,040.00	23,565,344.00	25,921,878.40
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	195,650,000.00	251,100,000.00	225,000,000.00	200,000,000.00
Capital Transfers to Government Agencies	-			
Other Development	-			
TOTAL EXPENDITURE BY VOTE	289,112,049.20	314,907,324.12	295,188,056.53	277,206,862.19

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4170 - MINISTRY OF WATER, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY 2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	RECURRENT EXPENDITURE	93,462,049.20	63,807,324.12	70,188,056.53	77,206,862.19
	DEVELOPMENT EXPENDITURE	195,650,000.00	251,100,000.00	225,000,000.00	200,000,000.00
	TOTAL EXPENDITURE	289,112,049.20	314,907,324.12	295,188,056.53	277,206,862.19
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	30,567,649.20	35,592,576.12	39,151,833.73	43,067,017.11
2110200	Basic Wages -				

	Temporary Employees			-	-
2110202	Casual Labour-Others		4,755,708.00	5,231,278.80	5,754,406.68
2210100	Utilities Supplies and Services	-		-	-
2210101	Electricity	97,600.00	58,560.00	64,416.00	70,857.60
2210102	Water and sewerage charges	80,000.00	48,000.00	52,800.00	58,080.00
2210103	Gas expenses	28,800.00	17,280.00	19,008.00	20,908.80
2210200	Communication, Supplies and Service	-	-	-	-
2210201	Telephone	40,000.00		-	-
2210202	Internet Connections	100,000.00		-	-
2210203	Courier and Postal Services	24,000.00	14,400.00	15,840.00	17,424.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	400,000.00	240,000.00	264,000.00	290,400.00
2210303	Daily Subsistence Allowance	1,000,000.00	600,000.00	660,000.00	726,000.00
2210400	Foreign Travel and Subsistence		-	-	-
2210403	Daily Subsistence Allowance	500,000.00	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000.00		-	-
2210504	Advertising, Awareness and Publicity	200,000.00		-	-
2210505	Trade Shows and Exhibitions	160,000.00		-	-
2210600	Rentals of Produced Assets	-	-	-	-
2210604	Hire of Transport (Machine Loader)	48,000.00	48,000.00	52,800.00	58,080.00
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance	48,000.00	-	-	-
221075	Kenya School of Government	224,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	240,000.00	144,000.00	158,400.00	174,240.00
2210802	Boards, Committees, Conferences and Seminars	200,000.00		-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies				

		120,000.00	72,000.00	79,200.00	87,120.00
2211102	Supplies and Accessories for Computers and Printers	150,000.00	90,000.00	99,000.00	108,900.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	480,000.00	2,900,000.00	3,190,000.00	3,509,000.00
2211300	Other Operating Expenses	-	-	-	-
2211305	Contracted Guards and Cleaning Services	384,000.00	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	120,000.00	-	-	-
2211310	Contracted Professional Services	27,446,000.00	-	-	-
2211399	Other Operating Expenses		-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		-	-	-
2220101	Maintenance - Motor Vehicles	600,000.00	1,550,000.00	1,705,000.00	1,875,500.00
2220101	Maintenance - water Boosters	2,500,000.00	2,000,000.00	2,200,000.00	2,420,000.00
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220205	Maintenance of Buildings and Stations	320,000.00	-	-	-
3111000	Purchase of Office Furniture and General Equipment		-	-	-
3111001	Purchase of Office Furniture and fittings(sub-county Offices)	500,000.00	-	-	-
3111100	Purchase of Specialized Plant, Equipment and Machinery		-	-	-
3111114	Purchase of Survey Equipment	500,000.00	-	-	-
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	67,118,049.20	48,130,524.12	52,943,576.53	58,237,934.19
SUB VOTE 2	PROGRAMME 2:WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210100	Utilities Supplies and Services				
2210101	Electricity (water supplies)	8,500,000.00	4,500,000.00	4,950,000.00	5,445,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	600,000.00	360,000.00	396,000.00	435,600.00
2210303	Daily Subsistence				

	Allowance	1,200,000.00	800,000.00	880,000.00	968,000.00
2210309	Field Allowance (Borehole Maintenance)		1,200,000.00	1,320,000.00	1,452,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210502	Publishing and Printing Services	32,000.00		-	-
2210505	Trade Shows and Exhibitions	240,000.00	-	-	-
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance	160,000.00	-	-	-
2210710	Accommodation Allowance	560,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	120,000.00	72,000.00	79,200.00	87,120.00
2211000	Specialized Materials and Supplies	-	-	-	-
2211005	Chemicals and Industrial Gases (water treatment)	640,000.00	640,000.00	704,000.00	774,400.00
2211006	Purchase of Workshop Tools (Borehole Spares)	160,000.00	160,000.00	176,000.00	193,600.00
2211016	Purchase of Uniforms and Clothing - Staff	80,000.00		-	-
2211029	Purchase of Safety Gear	40,000.00		-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	2,280,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Motor Vehicles and Motorcycles	800,000.00	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (RIG MAINTENANCE)	1,600,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2220206	Maintenance of Civil Works (MAINTENANCE BOREHOLES/PURCHASE OF PUMPS)	2,544,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2211300	Other Operating Expenses	-	-	-	-
2211305	Contractual Services (hydrological survey)	1,500,000.00	600,000.00	660,000.00	726,000.00
2630200	Capital Grants to Government Agencies and Other Levels of Government	-	-	-	-
2630201	UNICEF GRANT FOR REPAIR OF WATER FACILITIES	-	-	-	-

	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES RECURRENT EXPENDITURE	21,056,000.00	11,332,000.00	12,465,200.00	13,711,720.00
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT, NATURAL RESOURCES SERVICES AND LAND RECLAMATION	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	228,000.00	136,800.00	150,480.00	165,528.00
2210302	Accommodation - Domestic Travel	1,520,000.00	1,500,000.00	1,650,000.00	1,815,000.00
2210302	Forest Extension Services	400,000.00	240,000.00	264,000.00	290,400.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210505	Trade Shows and Exhibitions	114,000.00	-	-	-
2210700	Training Expenses	-	-	-	-
2210701	Travel Allowance	20,000.00	-	-	-
2210710	Accommodation Allowance	120,000.00	-	-	-
2210710	Support and training of community forest association (CFAs)	-	-	-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	140,000.00		-	-
2211300	Other Operating Expenses	-	-	-	-
2211305	Casuals for County Forests Protection(forest Guards 15)	2,036,000.00	2,036,000.00	2,239,600.00	2,463,560.00
2211313	Security operations(forest patrol)	240,000.00	240,000.00	264,000.00	290,400.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Motor Vehicles and Cycles	150,000.00	-	-	-
2210805	National Celebrations (World Forest Day, World Environment Day, World Water Day)	320,000.00	192,000.00	211,200.00	232,320.00
	TOTAL ENVIRONMENT AND NATURAL RESOURCES RECURRENT	5,288,000.00	4,344,800.00	4,779,280.00	5,257,208.00

	EXPENDITURE				
ITEM AND SUB-ITEM	VOTE 4170 - MINISTRY OF WATER DEVELOPMENT, ENVIRONMENT AND NATURAL RESOURCES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	DEVELOPMENT EXPENDITURE	195,650,000.00	251,100,000.00	225,000,000.00	200,000,000.00
SUB VOTE 2	PROGRAMME 2: WATER RESOURCES MANAGEMENT SUB PROGRAMME 2.1 WATER SUPPLY SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3110500	Construction and Civil Works				
3110501	CONSTRUCTION OF WATER DAM IN NORTH POKOT SUB-COUNTY		25,000,000.00	50,000,000.00	50,000,000.00
3110501	CONSTRUCTION OF WATER DAM IN MASOL CENTRAL POKOT SUB-COUNTY		25,000,000.00	50,000,000.00	50,000,000.00
3110501	CONSTRUCTION OF KERMONOT EMBOASIS MINI DAM -WEST POKOT SUB COUNTY		15,000,000.00	15,000,000.00	-
3110501	KAPKORUS - KAPENGURIA WATER SUPPLY		25,000,000.00	-	-
3110501	MURUNY-CHEPARERIA WATER PROJECT		10,000,000.00	10,000,000.00	-
3110501	RERES WATER PROJECT		5,000,000.00	-	-
3110501	ORTUM MARKET WATER SUPPLY COMPLETION		5,000,000.00	-	-
	TOTAL WATER RESOURCES MANAGEMENT & WATER SUPPLY SERVICES DEVELOPMENT EXPENDITURE	106,600,000.00	110,000,000.00	125,000,000.00	100,000,000.00
SUB VOTE 4	PROGRAMME 4 : ENVIRONMENT AND NATURAL RESOURCES SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	FORESTRY DEVELOPMENT		9,000,000.00	10,000,000.00	10,000,000.00

	WITHIN COUNTY				
2630100	Capital Grants to Government Agencies and Other Levels of Government				
2630101	EU WATER TOWERS PROTECTION AND CLIMATE MITIGATION AND ADAPTATION PROGRAMME		45,000,000.00	0	0
	TOTAL LAND RECLAMATION DEVELOPMENT EXPENSES	9,000,000.00	54,000,000.00	10,000,000.00	10,000,000.00
SUB VOTE 5	PROGRAMME 5: WARD SPECIFIC PROJECTS	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3110504	PURCHASE AKIRIAMET WATER GENSET ALALE WARD (NEW)		1,000,000.00		
3110504	UPGRADING OF LOKITONYALA BOREHOLE ALALE WARD (ONGOING)		2,000,000.00		
3110504	CONSTRUCTION OF LOESEMUNY SAND DAM ALALE WARD(NEW)		700,000.00		
3110504	CONSTRUCTION OF NASURET SAND DAM ALALE WARD (NEW)		700,000.00		
3110504	CONSTRUCTION OF ALANY SAND DAM ALALE WARD (NEW)		700,000.00		
3110504	CONSTRUCTION OF NGELECHOM SAND DAM(NEW) -ALALE WARD		700,000.00		
3110504	CONSTRUCTION OF SILTA SAND DAM NEW -ALALE WARD		700,000.00		
3110504	CONSTRUCTION OF LOMURIEBEL SAND DAM (NEW) -ALALE WARD		700,000.00		
3110504	INSTALLATION OF SOLAR POWER AT NABWANGET BOREHOLE - ALALE WARD		1,000,000.00		
3110504	NASAL WATER PAN ALALE WARD(PENDING BILL)		1,100,000.00		
3110504	REPAIR OF BOREHOLE ENTIRE WARD - ALALE WARD		500,000.00		

3110504	PURCHASE OF REPAIR OF BOREHOLE TOOLS WITH A STEEL STORE-ALALE WARD		500,000.00		
3110504	REPAIR OF KAPORO - KOTULPOGH-KAPOYOTWO WATER PROJECT -BATEI WARD		300,000.00		
3110504	PURCHASE OF BOREHOLE REPAIR EQUIPMENT -BATEI WARD		600,000.00		
3110504	REPAIR OF PTIMBO WATER PROJECT NEW -BATEI WARD		300,000.00		
3110504	PURCHASE OF GENERATOR CHEPARERIA WARD (NEW)		1,000,000.00		
3110504	TREE NURSERY AT KRIICH ENDUGH WARD		1,000,000.00		
3110504	PURCHASE OF PIPES ENDUGH WARD		1,500,000.00		
3110504	INSTALLATION OF SOLAR PANEL AT KRIMTI BOREHOLE-KODICH WARD		1,500,000.00		
3110504	INSTALLATION OF SOLAR PANEL AT ATIRIRAI BOREHOLE - KODICH WARD		1,200,000.00		
3110504	SUPPORT OF FARMERS(WATER PUMPS) KODICH WARD		600,000.00		
3110504	CONSTRUCTION OF LOMADA DYKE		2,500,000.00		
3110504	DRILLING OF BOREHOLE AT SENGWET VILLAGE - KODICH WARD		1,000,000.00		
3110504	ESTABLISHMENT OF TREE NURSERY KODICH WARD		500,000.00		
3110504	PURCHASE OF BOREHOLE REPAIR MATERIALS KODICH WARD		600,000.00		
3110504	PURCHASE OF TREE SEEDLINGS ENTIRE WARD-KAPENGURIA WARD		1,500,000.00		
3110504	DRILLING OF BORAA-LEE BOREHOLE KAPCHOK WARD (NEW)		1,000,000.00		
3110504	DRILLING OF LOSIDOK BOREHOLE		1,000,000.00		

	KAPCHOK WARD (NEW)				
3110504	DRILLING OF KAA-TAKAR BOREHOLE KAPCHOK WARD (NEW)		1,000,000.00		
3110504	DRILLING OF LONGENYA BOREHOLE KAPCHOK WARD (NEW)		1,000,000.00		
3110504	DRILLING OF MADINY BOREHOLE KAPCHOK WARD (NEW)		1,000,000.00		
3110504	PURCHASE OF WATER PIPES FOR GENERATORS KIWAWA WARD		200,000.00		
3110504	DRILLING OF CHEPKINEGH BOREHOLE KIWAWA WARD(NEW)		1,200,000.00		
3110504	DRILLING OF KAMILA BOREHOLE KIWAWA WARD		1,200,000.00		
3110504	DRILLING OF KARIONMORU KIWAWA WARD(NEW)		1,200,000.00		
3110504	DRILLING OF NAKWE BOREHOLE KIWAWA WARD		1,200,000.00		
3110504	DRILLING OF ALOT BOREHOLE KIWAWA WARD		1,200,000.00		
3110504	DRILLING OF RORON BOREHOLE KIWAWA WARD		1,200,000.00		
3110504	DRILLING OF NALEMERI BOREHOLE KIWAWA WARD		1,200,000.00		
3110504	DRILLING OF NAKORETE BOREHOLE KIWAWA WARD		1,200,000.00		
3110504	RENOVATION OF KAPSAIT WATER PROJECT LELAN WARD		1,000,000.00		
3110504	INSTALLATION OF PLALANG SOLAR LELAN WARD (NEW)		500,000.00		
3110504	ESTABLISHMENT OF TREE NURSERIES LELAN WARD		500,000.00		
3110504	EXTENSION OF LOKORNOI WATER SUPPLY PROJECT MNAGEI WARD (ONGOING)		300,000.00		

3110504	INSTALLATION OF SOLAR PANEL FOR NATELENG WATER PUMP MNAGEI WARD (ONGOING)		250,000.00		
3110504	INSTALLATION OF SOLAR PANEL FOR CHEPTUYA WATER PUMP MNAGEI WARD (NEW)		250,000.00		
3110504	CONSTRUCTION OF GALIB LITYEI SPRING PROTECTION MNAGEI WARD (NEW)		200,000.00		
3110504	INSTALLATION OF SOLAR PANEL FOR KACHEPKAI WATER PUMP MNAGEI WARD (NEW)		250,000.00		
3110504	CONSTRUCTION OF NG'OLEYO NATELENG WATER SPRING MNAGEI WARD (NEW)		350,000.00		
3110504	SUPPORT OF 24 TREE NURSERIES @ 75,000 MNAGEI WARD		1,800,000.00		
3110504	DRILLING OF NYANGAITA BOREHOLE MASOL WARD (NEW)		1,300,000.00		
3110504	DRILLING OF NAURIEN BOREHOLE MASOL WARD (NEW)		1,300,000.00		
3110504	DRILLING OF AMOLER BOREHOLE MASOL WARD (NEW)		1,300,000.00		
3110504	DRILING OF LODIOKOU BOREHOLE(ONGOING)-MASOL WARD		2,000,000.00		
3110504	PIPING OF PTENGURO PROJECT LOMUT WARD(ONGOING)		1,000,000.00		
3110504	DRILLING OF BOREHOLE AT KAMANAU LOMUT WARD (NEW)		1,000,000.00		
3110504	SUPO-PILIL-KAKITONGIN WATER PROJECT LOMUT WARD(NEW)		500,000.00		
3110504	DRILLING OF BOREHOLE AT CHERELYO BOREHOLE RIWO WARD (NEW)		1,000,000.00		
3110504	DRILLING OF LOCHIYO BOREHOLE RIWO WARD (NEW)		1,000,000.00		
3110504	DRILLING OF CHEMOIKUT		1,000,000.00		

	BOREHOLE RIWO WARD (NEW)				
3110504	DRILLING OF KATUMWON BOREHOLE RIWO WARD (NEW)		1,000,000.00		
3110504	DRILLING OF KONGELAI HILL BOREHOLE RIWO WARD (NEW)		1,000,000.00		
3110504	DRILLING OF MORYWO BOREHOLE RIWO WARD (NEW)		1,000,000.00		
3110504	DRILLING OF TAKARYAKALAS BOREHOLE RIWO WARD (NEW)		1,000,000.00		
3110504	DRILLING OF PLOT BOREHOLE RIWO WARD (NEW)		1,000,000.00		
3110504	DRILLING OF SIYOYWO BOREHOLE RIWO WARD (NEW)		1,000,000.00		
3110504	CONSTRUCTION OF SESIATICH WATER PROJECT(INTAKE & PIPING)-SOOK WARD		500,000.00		
3110504	CHEPOSOSIL-TALON DISPENSARY AND SCHOOL WATER PROJECT SEKERR WARD		500,000.00		
3110504	PURCHASE OF PIPES FOR ORWA WATER SUPPLY SEKERR WARD		350,000.00		
3110504	PURCHASE OF PIPES FOR TARAKIT-KUTUNG-CHKAR WATER PROJECT SEKERR WARD SEKERR WARD		350,000.00		
3110504	PURCHASE OF PIPES FOR SABOYI ECDE WATER SUPPLY SEKERR WARD		300,000.00		
3110504	PIPING OF CHEPKOTI WATER PROJECT SIYOI WARD(ONGOIN)		2,500,000.00		
3110504	DRILLING OF BOREHOLE AT SIYOI SEC SIYOI WARD (NEW)		1,000,000.00		
3110504	BOREHOLE DRILLING AT KAPCHILA PRIMARY SIYOI WARD		1,000,000.00		
3110504	PURCHASE OF TREE SEEDLINGS SIYOI WARD (ONGOING)		500,000.00		

3110504	KAMAKETOI WATER TANK SIYOI WARD(ONGOING)		500,000.00		
3110504	TARURU WATER TANK SIYOI WARD (ONGOING)		500,000.00		
3110504	DRILLING OF KALEMNGOLE BOREHOLE -SUAM WARD		1,200,000.00		
3110504	DRILLING OF MORKAPARA BOREHOLE - SUAM WARD NEW		1,200,000.00		
3110504	DRILLING OF MALMITICH BOREHOLE -SUAM WARD NEW		1,200,000.00		
3110504	DRILLING OF TUMBOCHESUT BOREHOLE -SUAM WARD NEW		1,200,000.00		
3110504	UPGRADING OF SHONGEN BOREHOLE TO SOLAR POWER - SUAM WARD		1,800,000.00		
3110504	SOLAR UPGRADING OF YWALAPONG BOREHOLE -SUAM WARD		1,800,000.00		
3110504	UPGRADING OF SITIT BOREHOLE TO SOLAR POWER -SUAM WARD		1,800,000.00		
3110504	REPAIR OF BOREHOLES ENTIRE WARD -SUAM WARD		500,000.00		
3110504	PURCHASE OF PIPES FOR PSERO WATER PROJECT TAPACH WARD (ONGOING)		400,000.00		
3110504	KACHEPURKONG WATER PROJECT TAPACH WARD (NEW)		1,000,000.00		
3110504	KAPSAMBUL-SUKUT WATER PROJECT TAPACH WARD (NEW)		800,000.00		
3110504	RUNO PIPELINE WATER WEIWEI WARD (NEW)		500,000.00		
3110504	MOINO BOREHOLE UPGRADING SOLAR (NEW)- WEIWEI WARD		2,500,000.00		
3110504	DRILLING OF KALAM BOREHOLE NEW - KASEI WARD		1,000,000.00		
3110504	PURCHASE OF BOREHOLE REPAIR MATERIALS- KASEI WARD		200,000.00		
	TOTALS		87,100,000.00	90,000,000.00	90,000,000.00

CHAPTER THIRTEEN: YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES

Part A: Vision

A leader in nurturing diversity, empowered and responsible youth, inclusive and sustainable development for all.

Part B: Mission

To maximize the full potential of the youth through participatory engagements that serves their needs and aspirations in building a better Kenya, increase the contribution of tourism in the development of the county as well as promote women empowerment and culture.

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

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

In the FY 2018/19 supplementary budget II, the department was allocated Ksh 71,308,639.76 for recurrent and Ksh. 59,452,117.27 for development expenditure respectively. Some of the challenges facing the Department include; huge pending bills and liabilities, inadequate funding for projects and high expectations from the community.

In the FY 2019/20, the department has been allocated Ksh 39,003,422.10 for recurrent expenditure and Ksh 121,600,000.00 for development expenditure. The sector priorities over the MTEF period include: completion of the ongoing projects ,ensuring gender equity in county appointments and promotions is considered, empowerment of PLWDs, gender, youth and disability mainstreaming in county policies, programs and projects, marketing women cottage industries products such as Pokot traditional ornaments, bracelets and clothing, develop the youth talents through sports and cultural exhibition, document and market the Pokot culture and cultural artifacts, sensitization on the dangers of drugs and substance abuse.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration and	To provide leadership and policy direction for effective

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

Part E: Summary of Programme Outputs and Performance Indicators for FY 2019 /20-FY 2021/22

Programme 1: General Administration Planning and Support Services

Outcome: Effective and efficient services delivery

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2019/20	2020/21	2021/22
County headquarters administrative services	Performance report	No. of quarterly reports	4	4	4
	Staff trained	No of staff trained	4	6	10
	Bills and policies prepared	No of bills and policies developed	1	2	6
	Timely completion of projects	No of Monitoring visits	4	8	12
No of projects completed on schedule		2	3	3	

Programme 2: Tourism Development and Promotion

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

Sub Programme: SP 2.1 County Tourism Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2019/20	2020/21	2021/22
Tourism development services	Camp sites Established	No. of operational camp sites established	-	4	6
		No of visitors hosted	-	800	1200
	1 Resort	No. of visitors recorded per	-	2000	3000

	Established	year			
	Beaches Established	No. of operational beaches established	-	1	1
	Wildlife conservancy Established	No. of wildlife protected.	-	-	-

Sub Programme: SP 2.2 Tourism Promotion and Marketing.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2019/20	2020/21	2021/22
Tourism Development Services	Tourist attraction sites identified and documented	No. of tourist attraction sites identified	8	12	16
		A county tourist circuit established	1	1	1
	Tourism promotion done	No of brochures developed and disseminated	0	1000	1500
		Percentage increase Of tourists recorded	10	20	20
		% of beds occupied increased	5	20	20
	Miss Tourism Pokot Chapter hosted	No of participating beauty pageants	32	40	50

Programme 3: Gender, Youth and Sports Development

Outcome: An informed society on gender issues and empowered youth

Sub Programme: SP 3.1 Gender mainstreaming and Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2019/20	2020/21	2021/22
Gender and Social Development office	Social Protection Fund established	Legislation in Place		1	-
		No of trainings undertaken	-	16	16
		No of beneficiaries	-	200	250
		Amount disbursed	-	20,000,000	45,000,000
	An informed citizenry on	No. of training, campaigns,	16	16	24

	gender issues	sensitizations.			
		No of people reached	1000	2000	2500
	Campaigns against retrogressive cultures held	No of campaigns done	4	8	12
		No of brochures produced and disseminated	500	1000	1500
	Assistive devices for PWDs	No. of PWDs assisted with support devices	30	60	60

Sub Programme: SP 3.2 Youth Empowerment.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2019/20	2020/21	2021/22
Youth Development Office	Equipped and Operationalize youth Empowerment centers	No of Youth Empowerment Centers in operation	4	4	4
		No of youths hosted per year	1000	1200	1200
	Youths exhibition Held	No. of trade fairs held	1	1	1
		No. of groups exhibiting their skills	40	50	60
	Youth trained on entrepreneurial skills	No of youths trained	200	250	300
	Youth fund established	No of youths funded	0	250	300
		Amount disbursed	0	20,000,000	40,000,000
	County Revolving Fund established	Percentage county budget allocated to revolving fund	1	2	2
		Percentage of fund allocated to youths & PWD	700	70	70
	Gender mainstreaming & social protection	No. of sensitization forums held	16	16	16
		No. of rescue centers established	1	1	1

		No of youth and PWDs Provided with assistive devices	30	60	60
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Sub Programme: SP 3.3 Sports Training and Competitions.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2019/20	2020/21	2021/22
County Sports Office	Football tournament held from the ward level	No of tournaments held	20	20	20
		No of participating teams	40	60	60
	Athletics competitions held.	No competitions organized	1	2	4
	Training of sports officials done	No of football referees trained	8	12	16
	Modern stadium rehabilitated	one stadium renovated	1	1	1
	High altitude training camp established	No of athletes training in the camp	100	150	150

Programme 4: Cultural Preservation and Development

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

Sub Programme: SP 4.1 Development and Promotion of Culture.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets		
			2019/20	2020/21	2021/22
Cultural services	Cultural centre constructed	No of cultural centers constructed.	2	4	2
		No of visitors recorded	300	500	700
	New cultural sites mapped.	No. of cultural sites mapped.	8	16	20
	Cultural artifacts preserved.	No. of cultural artifacts preserved.	50	100	200
	Mapping and registration of	No. of troupes registered.	50	75	120

	organized traditional dancers' troupes.				
	Artists supported	No. Of active artists supported	6	12	18
	Pokot Cultural day held	No of participants	1000	1500	2000
		No of exhibitions registered or entered	1	2	4

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

MINISTRY OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	21,537,100.60	29,243,716.84	32,168,088.52	35,384,897.38
TOTAL PROGRAMME 1 EXPENDITURE	21,537,100.60	29,243,716.84	32,168,088.52	35,384,897.38
P 2 TOURISM DEVELOPMENT AND PROMOTION.				
SP 2.1 Tourism Infrastructure Development , Promotion and Marketing.	5,152,021.84	3,451,213.10	3,796,334.41	4,175,967.86
TOTAL PROGRAMME 2 EXPENDITURE	5,152,021.84	3,451,213.10	3,796,334.41	4,175,967.86
P.3 CULTURE PRESERVATION AND DEVELOPMENT				
SP 3.1 Development and Promotion of Culture.	4,240,768.00	1,939,718.40	2,133,690.24	2,347,059.26
TOTAL PROGRAMME 3 EXPENDITURE	4,240,768.00	1,939,718.40	2,133,690.24	2,347,059.26
P.3 GENDER, YOUTH, SPORTS DEVELOPMENT				
SP 4.2 Youth Empowerment & Sports	82,111,357.12	125,968,773.76	124,805,651.14	125,286,216.25
TOTAL PROGRAMME 4 EXPENDITURE	82,111,357.12	125,968,773.76	124,805,651.14	125,286,216.25
TOTAL PROGRAMME EXPENDITURE	113,041,247.56	160,603,422.10	162,903,764.31	167,194,140.75

Part G: Summary of Expenditure by Vote and Economic Classification for FY2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
VOTE 4171: MINISTRY OF TOURISM, SPORTS, CULTURE AND SOCIAL DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation to Employees	14,669,100.60	24,550,116.84	27,005,128.52	29,705,641.38
Use of Goods & Services	42,372,384.96	14,453,305.26	15,898,635.79	17,488,499.37
Current Transfers to Government Agencies	-			
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	100,869,040.00	121,600,000.00	120,000,000.00	120,000,000.00
Capital Transfers to Government Agencies	-			
Other Development	-			
TOTAL EXPENDITURE BY VOTE	157,910,525.56	160,603,422.10	162,903,764.31	167,194,140.75

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4171- MINISTRY OF YOUTHS, SPORTS, TOURISM, GENDER AND SOCIAL SERVICES.	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	RECURRENT EXPENDITURE	57,041,485.56	39,003,422.10	42,903,764.31	47,194,140.75
	DEVELOPMENT EXPENDITURE	100,869,040.00	121,600,000.00	120,000,000.00	120,000,000.00
	TOTAL EXPENDITURE	157,910,525.56	160,603,422.10	162,903,764.31	167,194,140.75
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	14,669,100.60	19,138,760.04	21,052,636.04	23,157,899.65
2110200	Basic Wages - Temporary Employees			-	-

2110202	Casual Labour-Others		5,411,356.80	5,952,492.48	6,547,741.73
2210200	Communication, Supplies and Services			-	-
2210201	Telephone	40,000.00		-	-
2210100	Utilities Supplies and Services	-	-	-	-
2210101	Electricity	120,000.00	120,000.00	132,000.00	145,200.00
2210102	Water and sewerage charges	80,000.00	80,000.00	88,000.00	96,800.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		-	-	-
2210301	Travel Costs	800,000.00	480,000.00	528,000.00	580,800.00
2210302	Accommodation - Domestic Travel	900,000.00	540,000.00	594,000.00	653,400.00
2210303	Daily Subsistence Allowance	1,572,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210700	Training Expenses	-	-	-	-
2210711	Tuition Fees Allowance	240,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	400,000.00	240,000.00	264,000.00	290,400.00
2210805	National Celebrations	160,000.00		-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	500,000.00	300,000.00	330,000.00	363,000.00
2211103	Sanitary and Cleaning Materials	56,000.00	33,600.00	36,960.00	40,656.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels	1,000,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Motor Vehicles and Motorcycles	1,000,000.00	700,000.00	770,000.00	847,000.00
	TOTAL GENERAL AND ADMINISTRATION EXPENDITURE	21,537,100.60	29,243,716.84	32,168,088.52	35,384,897.38
SUB VOTE 2	PROGRAMME 2:SUB PROGRAMME 2.1: TOURISM PROMOTION AND WILDLIFE DEVELOPMENT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				

2210301	Travel Costs	240,000.00	144,000.00	158,400.00	174,240.00
2210303	Daily Subsistence Allowance	1,652,021.84	991,213.10	1,090,334.41	1,199,367.86
2210310	Field operational allowance-MISS TOURISM WEST POKOT COUNTY		1,200,000.00	1,320,000.00	1,452,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210504	Advertising Awareness	1,572,000.00	943,200.00	1,037,520.00	1,141,272.00
2210505	Trade Shows and Exhibitions	800,000.00		-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	128,000.00	76,800.00	84,480.00	92,928.00
2210805	National Celebrations	360,000.00		-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	160,000.00	96,000.00	105,600.00	116,160.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	240,000.00	-	-	-
3111002	Purchase of office furnitures and General Equipment		-	-	-
2810201	Purchase of Computers printers and other IT equipment		-	-	-
	TOTAL TOURISM PROMOTION AND WILDLIFE DEVELOPMENT RECURRENT EXPENDITURE	5,152,021.84	3,451,213.10	3,796,334.41	4,175,967.86
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: YOUTH SPORTS AND GENDER DEVELOPMENT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	502,128.00	301,276.80	331,404.48	364,544.93
2210303	Daily Subsistence Allowance	895,065.60	537,039.36	590,743.30	649,817.63
2210309	Field Allowance Operational Allowance(COUNTY FOOTBALL LEAGUE/VOLLEYBALL LEAGUE/ATHLETICS/PARALYMPICS)	2,400,000.00	1,440,000.00	1,584,000.00	1,742,400.00

2210310	Field Operational Allowance (DISABILITY WEEK CAMPAIGN)	800,000.00	480,000.00	528,000.00	580,800.00
2210399	Domestic travel and subsistence, and Other Transportation Costs-KICOSCCA GAMES		1,500,000.00	1,650,000.00	1,815,000.00
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210504	Advertising Awareness	200,000.00		-	-
2210505	Trade Shows and Exhibitions	320,000.00		-	-
2210700	Training Expenses		-	-	-
2210711	Tuition Fees Allowance(KSG AND OTHER TRAININGS)	160,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	143,264.00	85,958.40	94,554.24	104,009.66
2210805	National Celebrations	150,304.00		-	-
2211000	Specialized Materials and Supplies		-	-	-
2211016	Purchase of Uniforms and Clothing - (TRACK SUITS,PLAYING BALLS,NETS AND ATHLETICS FIELD EQUIPMENTS)	1,000,000.00	-	-	-
2211017	Specialized Devices for PLWDs PENDING BILL	3,200,000.00	-	-	-
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	40,832.00	24,499.20	26,949.12	29,644.03
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants	900,001.52	-	-	-
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT RECURRENT EXPENDITURE	10,711,595.12	4,368,773.76	4,805,651.14	5,286,216.25
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1:CULTURE DEVELOPMENT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	168,960.00	101,376.00	111,513.60	122,664.96
2210303	Daily Subsistence Allowance	255,200.00	153,120.00	168,432.00	185,275.20

2210309	Field Allowance-African Child Day, Youth Week, Cultural Week	1,000,000.00	600,000.00	660,000.00	726,000.00
2210309	Field Allowance - TRADITIONAL DANCERS	1,500,000.00	900,000.00	990,000.00	1,089,000.00
2210310	Field Operational Allowance (POKOT UNIVERSITY STUDENTS ASSOCIATION)	400,000.00		-	-
2210500	Printing , Advertising and Information Supplies and Services		-	-	-
2210505	Trade Shows and Exhibitions	176,000.00	-	-	-
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services	88,704.00	53,222.40	58,544.64	64,399.10
2210805	National Celebrations	176,176.00	-	-	-
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies	220,000.00	132,000.00	145,200.00	159,720.00
2211200	Fuel Oil and Lubricants		-	-	-
2211201	Refined Fuels and Lubricants for Transport	255,728.00	-	-	-
	TOTAL CULTURAL PRESENTATION & SOCIAL DEVELOPMENT RECURRENT EXPENDITURE	4,240,768.00	1,939,718.40	2,133,690.24	2,347,059.26
	DEVELOPMENT EXPENDITURE	100,869,040.00	121,600,000.00	120,000,000.00	120,000,000.00
SUB VOTE 3	PROGRAMME 3 : SUB PROGRAMME 3.1: GENDER, YOUTH & SPORTS DEVELOPMENT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3110500	Construction and Civil Works				
3110504	County Community Service Programme	50,000,000.00	86,000,000.00	90,000,000.00	90,000,000.00
3111100	Purchase of Specialized Plant, Equipment and Machinery				
	COMPLETION OF COTTAGES		10,000,000.00	10,000,000.00	10,000,000.00
3111109	EQUIPPING of all Youth Empowerment Centers	2,000,000.00	-	-	-
	TOTAL GENDER, YOUTH & SPORTS DEVELOPMENT	71,399,762.00	96,000,000.00	100,000,000.00	100,000,000.00

SUB VOTE 5	PROGRAMME 5 : SUB PROGRAMME 5.1: WARD SPECIFIC SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210310	SUPPORT FOR SPORTS ACTIVITIES ENTIRE WARD -ALALE WARD		500,000.00		
2210310	SUPPORT FOR YOUTH EMPOWERMENT - BATEI WARD		500,000.00		
2210310	LEVELLING OF PARUA FIELD -BATEI WARD		1,800,000.00		
2210310	SUPPORT OF SPORTS ACTIVITIES ENTIRE WARD -BATEI WARD		300,000.00		
2210310	SUPPORT OF SPORT ACTIVITIES ENDUGH WARD		800,000.00		
2210310	SUPPORT OF WOMEN GROUP EMPOWERMENT KODICH WARD(NEW)		1,500,000.00		
2210310	PURCHASE OF IRON SHEETS (ONDOA NYASI PROGRAME) KODICH WARD		1,300,000.00		
2210310	SUPPORT OF PEOPLE LIVING WITH DISABILITY KODICH WARD		500,000.00		
2210310	SUPPORT OF SPORT ACTIVITIES KODICH WARD		500,000.00		
2210310	SUPPORT FOR SPORTS AND UNIFORMS ENTIRE WARD- KAPENGURIA WARD		1,000,000.00		
2210310	SUPPORT OF SPORT ACTIVITIES KAPCHOK WARD		500,000.00		
2210310	SUPPORT OF SPORT ACTIVITIES KIWAWA WARD		500,000.00		
2210310	PURCHASE OF 8 MOTOR CYCLE KIWAWA WARD		800,000.00		
2210310	LEVELING OF KAMILA FIELD PLAYING GROUND KIWAWA WARD		700,000.00		
2210310	SUPPORT OF CULTURAL ACTIVITIES WITHIN THE WARD- KIWAWA WARD		700,000.00		
2210310	SUPPORT OF SPORTS ACTIVITIES THE ENTIRE WARD -LELAN WARD		500,000.00		
2210310	LEVELLING OF TOTUM PRIMARY SCHOOL MNAGEI WARD		600,000.00		

	(ONGOING)				
2210310	LEVELLING OF GALIB PRIMARY SCHOOL PLAYGROUND MNAGEI WARD (ONGOING)		600,000.00		
2210310	SUPPORT OF SPORT ACTIVITIES MNAGEI WARD		500,000.00		
2210310	MNAGEI UNIVERSITY STUDENTS ADVOCACY (NEW)-MNAGEI WARD		300,000.00		
2210310	SUPPORT FOR SPORTS ACTIVITIES- MASOL WARD		600,000.00		
2210310	SUPPORT FOR CULTURAL ACTIVITIES IN MASOL WARD		400,000.00		
2210310	SUPPORT OF YOUTH/WOMEN EMPOWERMENT LOMUT WARD		1,700,000.00		
2210310	YOUTH SUPPORT PROGRAMME RIWO WARD (NEW)		1,000,000.00		
2210310	SUPPORT OF SPORT AND TALENT ACTIVITIES SEKERR WARD		500,000.00		
2210310	SUPPORT TO SPORT ACTIVITIES THE ENTIRE WARD SIYOI WARD		500,000.00		
2210310	SUPPORT FOR SPORTS ACTIVITIES ENTIRE WARD- SUAM WARD		1,000,000.00		
2210310	SUPPORT FOR WOMEN GROUPS ENTIRE WARD- SUAM WARD		800,000.00		
2210310	SUPPORT OF SPORT ACTIVITIES TAPACH WARD		500,000.00		
2210310	WOMEN /YOUTH EMPOWERMENT(NEW)- WEIWEI WARD		2,000,000.00		
2210310	SUPPORT FOR SPORTS ACTIVITIES -KASEI WARD		300,000.00		
2210310	WOMEN EMPOWERMENT - KASEI WARD		700,000.00		
2210310	BODABODA RIDERS YOUTH EMPOWERMENT - KASEI WARD		1,000,000.00		
2210310	SUPPORT FOR ANNUAL CULTURAL FESTIVAL AT NAMESET-KASEI WARD		200,000.00		

	TOTALS		25,600,000.00	20,000,000.00	20,000,000.00
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CHAPTER THIRTEEN: COUNTY ASSEMBLY

Part A: VISION

To be a model and influential legislative County Assembly, deepening democracy and enhancing devolution.

Part B: MISSION

To foster legislation, enhance representation and oversight for the people of West Pokot by ensuring the autonomy of the County Assembly.

Core Values

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

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

Part C: PERFORMANCE OVERVIEW & BACKGROUND FOR PROGRAMME(S) FUNDING

The law governing PFM (PFM Act, 2012) requires budgets to be prepared on programmatic basis and linked to results. The 2019/20 fiscal year budget was prepared in accordance with this requirement and in fulfillment of Treasury Circular No. 2/2014 to all Accounting Officers of Departments and Authorities.

The County Assembly has been allocated an estimated Ksh.672 million out of which 90 million will be utilized in Development activities and 582 million for recurrent activities. Funds

allocated will be utilized to enhance the Assembly's role of Legislation, Representation and Oversight.

The major achievements of County Assembly include:

- a) Ongoing Construction of the modern County Assembly
- b) Staff capacity building and Members of County Assembly
- c) Refurbishment of the current chamber and Speaker's office

Under the MTEF, the West Pokot County Assembly has three programs namely:

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

Constraints and challenges

- Inadequate office space
- Flow of release of funds from treasury

Major Services/Outputs to be provided in MTEF period and the inputs required.

The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on county resources. Its objective is to facilitate the members of the county assembly to efficiently and effectively fulfill these functions in a representative system of government by holding and ensuring that the autonomous status of the County Assembly in its corporate relationship with other departments of the county government is maintained. The major Services/outputs to be provided in MTEF period are:-

- Enactment of laws
- Representation
- Oversight over utilization of county resources
- Capacity building for staff
- Infrastructure improvement in the assembly

D. PROGRAMME OBJECTIVES

PRORAMME	OBJECTIVES
General Administration, Planning and Support Services	Effective operation of the County Assembly.
Legislation, Representation and Oversight	To strengthen the capacity of Members of the County Assembly to make laws, enhance both accountability and their representative capacity.
Staff Affairs and development	To build staff capacity and improve performance by carrying out tasks effectively and efficiently.

E. SUMMARY OF EXPENDITURE AND PROJECTIONS BY PROGRAMMES, FOR FY 2019/21 – FY 2021/22

F. SUMMARY OF EXPENDITURE AND PROJECTIONS BY VOTE AND ECONOMIC CLASSIFICATION

G: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2018 /19-FY 2020/21 BUDGET.

Program 1:General Administration, Planning and Support Objective: Effective operation of the County Assembly.						
DELIVERY UNIT	KEY OUTPUT	KEY PERFORMANCE INDICATORS	Target 2019/20	Target 2020/21	Target 2021/22	
	Improved Working environment	Adequate office space, and other facilities	95% completion of the modern county assembly	97% completion of the modern county assembly	100% completion of the modern county assembly	

			project	project	project	
	<p>Name of Program 2 – Legislation, Representation and Oversight</p> <p>Outcome: - Good governance and prudent use of public funds</p>					
Members of County Assembly	Bills/Laws/Regulations	Bills introduced and passed in the county assembly in one financial year	40	50	55	
	Bills/Laws	Number of motions introduced and concluded	200	220	230	
	Representation	Number of statements issued	150	300	330	
	Oversight over usage of Public resources	PAC & PIC reports	5	10	12	
	Enhanced Governance in the county service	Reports of Vetting of County Officers	8	25	5	
	Enhanced Governance in the county service	Committee Reports	67	66	100	
	Realist and Inclusive Budget	Firm expenditure policies	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	Adherence to the county budget preparation calendar	
	<p>Name of Program 3 – Staff Affairs and development</p> <p>Outcome: - Enhanced performance of staff in discharging their duties</p>					
Staff	Enhanced staff performance.	Improved service delivery	70% average score on performance appraisals	85% average score on performance appraisals	95% average score on performance appraisals	

		Reduced audit queries	Less than 10	Less than 6	Less than 3	
		Efficiency and effectiveness in committees	Quality reports	Quality reports	Quality reports	

Part H: Summary of Expenditure by Programmes, Sub Programmes and Economic Classification for FY 2018 /19-FY 2020/21

Part I: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4172 - COUNTY ASSEMBLY	APPROVED FY 2018/19	PROPOSED 2019/2020
	RECURRENT EXPENDITURE	520,251,628.00	242,270,608.80
	DEVELOPMENT EXPENDITURE	123,000,000.00	90,000,000.00
	TOTAL EXPENDITURE	643,251,628.00	332,270,608.80
ITEM AND SUB-ITEM	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY 2018/19	PROPOSED 2019/2020
2110100	Basic Salaries- Permanent Employees		
2110101	Basic Salaries - County Assembly Service	221,530,672.80	221,530,672.80
2110200	Basic salary- Temporary Employees		
2110201	Contractual Employees	7,299,936.00	7,299,936.00
2110300	Personal Allowance -Paid as Part of Salary		
2110301	House Allowance/Owner occupier	900,000.00	
2110320	Leave Allowance	1,152,000.00	
2110328	County Assembly Attendance CASB	6,024,000.00	
2110400	Personal Allowance Paid as Reimbursements		
2210403	Refund of Medical Expenses-Ex-Gratia	200,000.00	
2210100	Utilities Supplies and Services		
2210101	Electricity Expenses	400,644.60	
2210102	Water and Sewerage charges	24,000.00	
2210103	Gas Expense		
2210200	Communication Supplies and Services		
2210201	Telephone,Telex,Facsmile & Mobile Phones	1,200,000.00	

2210202	Internet Connection	1,200,000.00	
2210203	Courier and Postal Services	50,000.00	
2210206	License Fees for Communication	12,000.00	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs(Airlines,Bus,Railwayc)	3,000,000.00	
2210302	accomodation -Domestic Travel	3,000,000.00	
2210400	Foreign Travel and Subsistence, and Other Transportation Costs		
2210401	Travel Costs(Airlines,Bus,Railwayc)	2,000,000.00	
2210402	Accomodation - Foreign Travel	2,000,000.00	
2210500	Printing and Advertising		
2210503	Subscription to Newspapers,	150,000.00	
2210504	Advertising	4,246,124.00	
2210505	Trade Shows and Exhibitions	400,000.00	
2210700	Training Expenses		
2210704	Hire of Training Facilities and Equipment	500,000.00	
2210708	Trainer Allowance	500,000.00	
2210715	Kenya School of Government		
2210800	Hospitality Supplies and Services		
2210801	Cartering Services (Reception)	700,000.00	
2210803	State Hospitality Costs	300,000.00	
2210805	National Celebrations	100,000.00	
2210809	Board Allowance-CASB		
2210899	Hospitality Supplies -Other	2,000,000.00	
2210900	Insurance Costs		
2210904	Motor Vehicle Insurance	2,000,000.00	
2210910	Medical Insurance	25,000,000.00	
2211000	Specialised Materials and Supplies		
2211016	Purchase of Uniforms and Clothing	1,500,000.00	
2211031	Specialised Materials -Other	2,000,000.00	
2211100	Office and General Supplies and Services		
2211101	General Office Supplies	1,000,000.00	
2211102	Supplies and Accessories for Computers & Printers	1,500,000.00	
2211103	Sanitary and cleaning materials,	220,000.00	

2211200	Fuel Oil and Lubricants		
2110101	Refined Fuels & Lubricants	5,000,000.00	
2211300	Other Operating Expenses		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	3,000,000.00	
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	500,000.00	
2211311	Contracted Technical Services	500,000.00	
2211320	Temporary Committees Expenses	500,000.00	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		
2220101	Maintenance Expenses - Motor Vehicles	4,000,000.00	
2220102	Purchase of motor vehicles		
2220200	Routine Maintenance - Other Assets		
2220202	Maintenance of Office Furniture and Equipment	300,000.00	
2220210	Maintenance of Computers, Software, and Networks	150,000.00	
2710100	Government Pension and Retirement Benefits		
2710103	Gratuity - County Assembly Members	10,229,631.00	
3111000	Purchase of Office Furniture and General Equipment		
3111001	Purchase of Office Furniture and Fittings	2,000,000.00	
3111002	Purchase of Computers, Printers and other IT Equipment	1,600,369.40	
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	319,889,377.80	228,830,608.80
ITEM AND SUB-ITEM	PROGRAMME 2: SUB PROGRAMME 2.1: LEGISLATION, OVERSIGHT AND REPRESENTATION	APPROVED FY 2018/19	PROPOSED 2019/2020
2110200	Basic Salaries- Temporary Employees		
2210299	Basic Salary Temporary Employees - ward staff	13,440,000.00	13,440,000.00
2110300	Personal Allowance -Paid as Part of Salary		
2110314	Transport Allowance/Commuter, Cycle allowances - MCA Mileage	9,913,622.00	
2110328	MCA Assembly Attendance Allowance	36,288,628.00	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs(Airlines,Bus,Railwayc)	14,000,000.00	
2210302	Accomodation -Domestic Travel	14,000,000.00	
2210309	Field Allowance - Oversight	35,050,000.00	
2210399	Domestic Travel and Subsistence, Members capacity building and Bunge mashinani	5,240,000.00	
2210400	Foreign Travel and Subsistence, and Other Transportation Costs		
2210401	Travel Costs(Airlines,Bus,Railways)		

		10,200,000.00	
2210402	Accommodation - Foreign Travel	7,000,000.00	
2210600	Rentals		
2210603	Rents and Rates -ward offices	1,680,000.00	
2210700	Training Expenses		
2210704	Hire of Training Facilities and Equipment	1,500,000.00	
2210708	Trainer Allowance	250,000.00	
2211300	Other Operating Expenses		
2211325	Ward Office Expenses	1,200,000.00	
	GROSS LEGISLATION AND REPRESENTATION RECURRENT EXPENSES	149,762,250.00	13,440,000.00
ITEM AND SUB-ITEM	PROGRAMME 04: SUB PROGRAMME 4.1:STAFF AFFAIRS AND DEVELOPMENT	APPROVED FY 2018/19	PROPOSED 2019/2020
2210300	Domestic Travel and Subsistence, and Other Transportation Costs		
2210301	Travel Costs(Airlines,Bus,Railway)	3,000,000.00	
2210302	accommodation -Domestic Travel	2,500,000.00	
2210303	Daily Subsistence Allowances	12,000,000.00	
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	
2210401	Travel Costs(Airlines,Bus,Railwayc)	800,000.00	
2210402	Accommodation - Foreign Travel	800,000.00	
2210700	Training Expenses	-	
2210704	Hire of Training Facilities and Equipment	2,000,000.00	
2210708	Trainer Allowance	500,000.00	
2210710	Accommodation	500,000.00	
2210711	Tution fees	1,500,000.00	
2210715	Kenya School of Government	3,000,000.20	
4110400	Domestic Loans to Individuals and Households	-	
4110401	Car loans for staff	24,000,000.00	
	TOTAL STAFF AFFAIRS RECURRENT EXPENDITURE	50,600,000.20	0.00
	DEVELOPMENT EXPENDITURE	123,000,000.00	90,000,000.00
ITEM AND	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL & ADMINISTRATION AND SUPPORT SERVICES	APPROVED FY 2018/19	PROPOSED 2019/2020

SUB-ITEM			
3110200	Construction of Buildings		
3110201	Construction of Residential Building(Speaker's Residence)	43,000,000.00	
3110202	Construction of New County Assembly	80,000,000.00	90,000,000.00
3110202	Construction of Toilets		
3110202	Renovation of Chambers and deputy speaker office		
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	123,000,000.00	90,000,000.00

CHAPTER FOURTEEN: PUBLIC SERVICE, ICT AND DECENTRALIZED UNITS

Part A: Vision

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

Part B: Mission

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

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

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

In the FY 2018/19 supplementary budget II, Ksh. 204,451,984.88 for recurrent and Ksh. 22,100,000.00 for development expenditure respectively was allocated to the department. The challenges facing the department include; staff capacity gaps in performance contracting, rapidly rising wage bill and staff promotions in all the departments. In the FY 2019/20, the department has been allocated Ksh. 171,426,667.86 for recurrent expenditure and Ksh. 49,600,000.00 for development expenditure. The major services / outputs during the MTEF period will include; promotion, upholding constitutionalism and enforcing national values and principles of governance in public service, supporting establishment of policies, systems and structures for the promotion of national values and principles of governance as underpinned under Article 10 and Article 232 of the Constitution of Kenya 2010 and focus on efficiency, effectiveness and equity in service delivery.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
P 1: General Administration Planning and Support Services.	To improve leadership and coordination of county ministries, departments and agencies to enhance quality and effective service delivery
P 2: Human Resource and Support Services.	To transform County Public Service to be professional, efficient and effective.
P 3 : ICT Infrastructure Integration& Development	To integrate ICT in county development for improved efficiency and effectiveness

Part E: Summary of Programme Outputs and Performance Indicators for FY 2019 /20-FY 2021/22

Programme 1: General Administration Planning and Support Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and forwarded to the County Executive	No. of policies developed and forwarded to the cabinet	1	1	1

Programme 2: Human Resource and Support Services

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

Sub Programme: SP 2.1 Human Resource management and development.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Human Resource management.	HRM Strategic plan	Approved HRM Strategic plan	1	-	-
	County transport policy	Approved County transport policy	1	-	-
	code of regulations(HRM manual)	approved code of regulations(HRM manual)	1	-	-
	HRM audit software	Functional HRM audit software	-	Functional HRM audit software	Functional HRM audit software
	Staff education/Trainings	No. of officers trained	30	7	10
Human Resource development	Training policy	Training policy	1	-	-
	Training needs assessment	TNA reports for all departments No. of staff identified	12 -	12 -	12 -

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

Programme 3: ICT Infrastructure Development

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

Sub Programme: SP 3.1 ICT Infrastructure Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
ICT department	User support & maintenance(departments & polytechnics)	No. of users supported	10	10	
	Technical Support to IFMIS	Functional & reliable IFMIS % uptime	90%	95%	95%
	newsletter and website content development	Number of newsletters	6	7	10

Part F: Summary of Expenditure by Programmes for FY 2019 /20-FY 2021/22

COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
PROGRAMME 1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES				
SP 1.1 Administration, Planning and Support Services.	141,665,711.48	215,666,245.46	176,672,870.01	188,340,157.01
TOTAL PROGRAMME 1 EXPENDITURE	141,665,711.48	215,666,245.46	176,672,870.01	188,340,157.01
P.2: HUMAN RESOURCE AND SUPPORT SERVICES				
SP 2.1 Human Resource Management and Development	3,040,000.00	1,304,000.00	1,434,400.00	1,577,840.00
TOTAL PROGRAMME 2 EXPENDITURE	3,040,000.00	1,304,000.00	1,434,400.00	1,577,840.00
P.3 LEGAL SERVICES				
SP 3.1 County Attorney and Legal Services	10,080,000.00	1,336,000.00	1,469,600.00	1,616,560.00

TOTAL PROGRAMME 2 EXPENDITURE	10,080,000.00	1,336,000.00	1,469,600.00	1,616,560.00
P.4 RECORDS MANAGEMENT				
SP 4.1 County Records Management	848,800.00	384,000.00	422,400.00	464,640.00
TOTAL PROGRAMME 2 EXPENDITURE	848,800.00	384,000.00	422,400.00	464,640.00
P.5 COMMUNICATIONS SERVICES MANAGEMENT				
SP 5.1 Communications Services	3,160,000.00	720,000.00	792,000.00	871,200.00
TOTAL PROGRAMME 2 EXPENDITURE	3,160,000.00	720,000.00	792,000.00	871,200.00
P.6 ICT INFRASTRUCTURE CONNECTIVITY				
SP 6.1 ICT Infrastructure Connectivity Services	2,380,704.00	1,616,422.40	1,778,064.64	1,955,871.10
TOTAL PROGRAMME 2 EXPENDITURE	2,380,704.00	1,616,422.40	1,778,064.64	1,955,871.10
TOTAL PROGRAMME EXPENDITURE	161,175,215.48	221,366,116.57	180,791,270.01	192,870,397.01

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
VOTE 4173 - COUNTY PUBLIC SERVICE MANAGEMENT				
CURRENT EXPENDITURE				
Compensation to Employees	130,405,007.20	160,339,136.82	170,373,050.50	181,410,355.55
Use of Goods & Services	28,670,208.28	11,087,531.04	12,196,284.15	13,415,912.56
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	2,100,000.00	49,600,000.00	-	-
Capital Transfers to Government Agencies	-			
Other Development	-			
TOTAL EXPENDITURE BY VOTE				

	161,175,215.48	221,026,667.86	182,569,334.65	194,826,268.11
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Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4173 - COUNTY PUBLIC SERVICE , ICT AND DICENTRALISED UNITS	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	RECURRENT EXPENDITURE	159,075,215.48	171,426,667.86	182,569,334.65	194,826,268.11
	DEVELOPMENT EXPENDITURE	2,100,000.00	49,600,000.00	-	-
	TOTAL EXPENDITURE	161,175,215.48	221,026,667.86	182,569,334.65	194,826,268.11
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	84,405,007.20	78,525,263.22	86,377,789.54	95,015,568.50
2110200	Basic Wages - Temporary Employees			-	-
2110202	Casual Labour-Others		21,813,873.60	23,995,260.96	26,394,787.06
2210200	Communication, Supplies and Services			-	-
2210201	Telephone and Mobile Phone Services	96,000.00	57,600.00	63,360.00	69,696.00
2210202	Internet Connections	400,000.00		-	-
2210203	Courier and Postal Services	48,000.00	28,800.00	31,680.00	34,848.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	640,000.00	384,000.00	422,400.00	464,640.00
2210303	Daily Subsistence Allowance	1,681,181.07	1,008,708.64	1,109,579.51	1,220,537.46
2210305	Field operational allowances(security)		300,000.00	330,000.00	363,000.00
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	800,000.00		-	-
2210505	Trade Shows and Exhibitions	160,000.00		-	-

2210700	Training Expenses	-	-	-	-
2210710	Accommodation Allowance	80,000.00	-	-	-
2210711	Tuition Fees Allowance (Secretarial, Driving, Supervisory & SMC Courses at KSG)	400,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	1,600,000.00	960,000.00	1,056,000.00	1,161,600.00
2211100	Office and General Supplies	-	-	-	-
2211101	General Office Supplies	400,000.00	240,000.00	264,000.00	290,400.00
2211102	Supplies and Accessories for Computers and Printers	120,000.00	72,000.00	79,200.00	87,120.00
2211103	Sanitary and Cleaning Materials	320,000.00	192,000.00	211,200.00	232,320.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	1,200,000.00	1,200,000.00	1,320,000.00	1,452,000.00
2210900	Insurance Costs	-	-	-	-
2210910	Medical Insurance (Civil Servants)	46,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment(all county chairs)	575,523.21	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance - Motor Vehicles	640,000.00	1,284,000.00	1,412,400.00	1,553,640.00
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	139,565,711.48	166,066,245.46	176,672,870.01	188,340,157.01
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2.1 HUMAN RESOURCE MANAGEMENT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210200	Communication, Supplies and Services				
2210201	Telephone and Mobile Phone Services	40,000.00		0	0
2210203	Courier and Postal Services	80,000.00	48,000.00	52,800.00	58,080.00

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-
2210301	Travel Costs	120,000.00	72,000.00	79,200.00	87,120.00
2210302	Accommodation - Domestic Travel	600,000.00	360,000.00	396,000.00	435,600.00
2210303	Daily Subsistence Allowance	560,000.00	560,000.00	616,000.00	677,600.00
2210700	Training Expenses	-	-	-	-
2210710	Accommodation Allowance	80,000.00	-	-	-
2210711	Tuition Fees Allowance(KSG)	320,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	160,000.00	96,000.00	105,600.00	116,160.00
2211100	Office and General Supplies and Svcs	-	-	-	-
2211101	General Office Supplies (plus purchase of cabinets)	280,000.00	168,000.00	184,800.00	203,280.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for Transport	400,000.00	-	-	-
2211300	Other Operating Expenses	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance- Motor Vehicles	400,000.00	-	-	-
	TOTAL HUMAN RESOURCE MANAGEMENT EXPENDITURE	3,040,000.00	1,304,000.00	1,434,400.00	1,577,840.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1: LEGAL SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	120,000.00	72,000.00	79,200.00	87,120.00
2210303	Daily Subsistence Allowance	400,000.00	240,000.00	264,000.00	290,400.00
2210700	Training Expenses	-	-	-	-
2210710	Accommodation Allowance	40,000.00	-	-	-
2210711	Tuition Fees Allowance	280,000.00	-	-	-
2211100	Office and General	-	-	-	-

	Supplies and Svcs		-	-	
2211101	General Office Supplies	40,000.00	24,000.00	26,400.00	29,040.00
2211300	Other Operating Expenses	-	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	9,200,000.00	1,000,000.00	1,100,000.00	1,210,000.00
	TOTAL LEGAL SERVICES EXPENDITURE	10,080,000.00	1,336,000.00	1,469,600.00	1,616,560.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 RECORDS MANAGEMENT	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	40,000.00	24,000.00	26,400.00	29,040.00
2210303	Daily Subsistence Allowance	400,000.00	240,000.00	264,000.00	290,400.00
2210700	Training Expenses	-	-	-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211010	PURCHASE OF REGISTRY EQUIPMENTS	368,800.00	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	40,000.00	120,000.00	132,000.00	145,200.00
	TOTAL RECORDS MANAGEMENT EXPENDITURE	848,800.00	384,000.00	422,400.00	464,640.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 COMMUNICATION SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	240,000.00	144,000.00	158,400.00	174,240.00
2210303	Daily Subsistence Allowance	800,000.00	480,000.00	528,000.00	580,800.00
2210500	Printing, Advertising and Information Supplies and Services	-	-	-	-
2210505	Trade Shows and Exhibitions - Documentaries and Promotions	600,000.00		-	-
2211100	Office and General	-			-

	Supplies and Services		-	-	
2211101	General Office Supplies	160,000.00	96,000.00	105,600.00	116,160.00
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants	560,000.00	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles and cycles	800,000.00	-	-	-
	TOTAL COMMUNICATIONS MANAGEMENT EXPENDITURE	3,160,000.00	720,000.00	792,000.00	871,200.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1: ICT INFRASTRUCTURE CONNECTIVITY	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs				
2210303	Daily Subsistence Allowance		500,000.00	550,000.00	605,000.00
2210500	Printing, Advertising and Information Supplies and Services			-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals			-	-
2210504	Advertising, Awareness and Publicity Campaigns			-	-
2210505	Trade Shows and Exhibitions	340,704.00	204,422.40	224,864.64	247,351.10
2210700	Training Expenses	-	-	-	-
2210710	Accommodation Allowance	40,000.00	-	-	-
2210711	Tuition Fees Allowance	480,000.00	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211102	Supplies and Accessories for Computers and Printers	200,000.00	120,000.00	132,000.00	145,200.00
2211300	Other Operating Expenses	-	-	-	-
2211310	Contracted Professional Services-	1,000,000.00	600,000.00	660,000.00	726,000.00

	CYBER ROAM LICENSING RENEWEAL FEES				
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220210	Maintenance of Computers, Software, and Networks	320,000.00	192,000.00	211,200.00	232,320.00
	TOTAL ICT INFRASTRUCTURE CONNECTIVITY RECURRENT EXPENDITURE	2,380,704.00	1,616,422.40	1,778,064.64	1,955,871.10
	DEVELOPMENT EXPENDITURE	2,100,000.00	49,600,000.00	-	-
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3110200	construction of building				
3110202	CONSTRUCTION OF COUNTY COMMISSIONERS OFFICE	-	49,000,000.00	0	0
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	2,100,000.00	49,000,000.00	-	-
SUB VOTE 2	PROGRAMME 2: SUB PROGRAMME 2:1 WARD SPECIFIC PROJECTS	APPROVED FY2018/2019	ESTIMATED FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3110504	FENCING OF WARD ADMINISTRATORS OFFICE MASOL WARD (ONGOING)	-	600,000.00	0	0
	TOTALS		600,000.00	-	-

CHAPTER FIFTEEN: SPECIAL PROGRAMMES AND DIRECTORATES

Part A: Vision

A safer, adaptive and disaster resilient community for sustainable development

Part B: Mission

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

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

This is the governor's strategic delivery unit in the implementation of his manifesto. In the FY 2018/19 Supplementary Budget II, Ksh 104,743,091.28 for recurrent and Ksh. 65,000,000 for development expenditure respectively was allocated to the disaster management and other special directorates. The main challenges facing the directorate include; inadequate office space, limited funding, limited understanding of DRR at the county and community level, inadequate stakeholder coordination and consultation, and inadequate mainstreaming of DRR into departmental work plans and budgets.

In the FY 2019/20, Ksh. 79,890,022.10 has been allocated to the special directorates for recurrent expenditure and Ksh 35,000,000.00 for Capital expenditure. The strategic direction during the MTEF period will include: mainstreaming of disaster risk reduction into county policies, plans, budgets and programs, strengthening institutional framework for disaster management through staff recruitment and capacity building, improving communication strategy, building partnerships with stakeholders, strengthening support to County Steering Groups, county contingency planning and ending drought emergency (EDE) framework in line with CIDP, MTP III and Sendai Framework.

Part D: Programme Objectives

PROGRAMME	OBJECTIVE
General Administration Planning and Support Services.	To provide leadership, coordination and policy direction for effective service delivery
Disaster Risk Reduction and Management	To enhance disaster early warning systems, community preparedness and resilience
Cash Crop Development	To increase Food Security and Household Income
Dairy Value Chain Development	To improve dairy animals' health, productivity and marketing
Investment and Cooperatives Development	To promote resource mobilization and savings to support investments to support County economy and livelihoods development.

Part E: Summary of Programme Outputs and Performance Indicators for FY2019 /20-FY 2021/22

Programme 1: General Administration Planning and Support Services.

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Office of the CEC & CO	Efficient and effective service delivery	Service delivery Charter	Full implementation of charter	Full implementation of charter	Full implementation of charter
	Policies developed and approved	No. of Policies developed and forwarded to the cabinet	2	1	1
	Staff capacity improvement	No. of staff trained	3	5	5
	Stakeholder forums held	No. of stakeholder forums held	4	5	6

Programme 2: Disaster Risk Reduction and Management

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

Sub Programme: SP 2.1 Disaster Risk Reduction

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Disaster management unit	Disaster management plan	Approved disaster management plan	1	-	-
	Drought contingency plan	Updated Drought contingency plan	2	2	2
	Relief supplies to Households in need of food aid	No. of households supported with food aid	3000	2500	2200
		No. of bags(maize) distributed to vulnerable households	1500	1500	1500
	Community radio programs aired(weather information)	No. of Community radio programs held	24	28	32
	Sensitization forums/barazas (community trainings on DRR)	No. of people(by gender) sensitized on disaster risk reduction	100,000	100,000	100,000
	Trees planted	No. of trees seedlings planted	1,000	1,000	1,000
	Firefighting department and equipment	firefighting equipment bought and operationalized	Ensure equipment is operational	Ensure equipment is operational	Ensure equipment is operational
	Peace dialogue forums held	No. of peace dialogue forums held	5	6	6
	Intercommunity Exchange programs & visits held	No. of Intercommunity Exchange programs & visits held	5	5	5
	Joint social facilities established	No. of Joint social facilities established (water points, markets, schools etc.)	1	2	3

Programme 3: Cash Crop Development

Outcome: Increased Food Security and Household Income

Sub Programme 3.1: Cash Crop Development & Market Linkage

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Cash Crops directorate	Cash crop policies & strategy developed	No. of policies developed	1	1	1
	Export crops introduced	No. of Export crops introduced	4 crops	2 crops	1 crop

Programme 4: Dairy Value Chain Development

Outcome: Improved dairy animals' health, productivity and marketing

Sub-Programme 4.1 Dairy and Dairy Value Chain Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Dairy Development directorate	Dairy policies & strategy developed	No. of policies developed	1	2	1
	Quality dairy breeds introduced	Number of quality dairy breeds introduced	400 dairy cattle breeds	400 dairy cattle breeds	400 dairy cattle breeds
	Quality goat breeds introduced	Number of quality goat breeds introduced	50 goats	150 goats	100 goats
	Strategic Livestock Feed Reserve units established	Number of Strategic Livestock Reserve Unit established	-	2 units	2 units

Programme 5: Donor Coordination & Resource Mobilization

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

Sub-Programme 4.1 Donor Coordination & Resource Mobilization

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/22
Donor Coordination & Resource Mobilization	Proposals developed	No. of Development Proposals developed and funded	3	6	9
	Development Partners forums	No. of Development Partners forums Held	4	6	6

	Held				
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Programme 6: Investment and Cooperative Development

Outcome: To promote resource mobilization and savings to support investments to support County economy and livelihoods development.

Sub-Programme 4.1: Investment and Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2019/20	Targets 2020/21	Targets 2021/20
Investment and Cooperative Development	Investment & cooperatives policies & strategy developed	No. of policies developed	1	4	3
	Investment profile updated	Investment profile updated	1	1	
	Investment Conference held	Investment conference	-	1	1
		No. of potential investors in attendance	-	120	130
		No. of new major investments in the county	1	3	2

Part F: Summary of expenditure by Programmes for FY 2019 /20-FY 2021/22

INTERGOVERNMENTAL AND SPECIAL INITIATIVES	ESTIMATED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
PROGRAMME 1: SPECIAL PROGRAMMES AND DIRECTORATES				
SP 1.1 Administration, Planning and Support Services.	81,960,125.18	14,164,022.10	15,580,424.31	17,138,466.74
TOTAL PROGRAMME 1 EXPENDITURE	81,960,125.18	14,164,022.10	15,580,424.31	17,138,466.74
PROGRAMME 2: DAIRY DEVELOPMENT SERVICES				
SP 2.1 Dairy Development Services	25,169,791.10	13,042,000.00	23,346,200.00	23,680,820.00
TOTAL PROGRAMME 2 EXPENDITURE	25,169,791.10	13,042,000.00	23,346,200.00	23,680,820.00
PROGRAMME 3: CASH CROP PRODUCTION SERVICES				
SP 3.1 Cash Crop Production Services	15,770,000.00	11,042,000.00	21,133,000.00	21,246,300.00
TOTAL PROGRAMME 3 EXPENDITURE	15,770,000.00	11,042,000.00	21,133,000.00	21,246,300.00

PROGRAMME 4: INVESTMENT AND CO-OPERATIVE DEVELOPMENT				
SP 4.1 Investment and Co-operative Development	60,770,000.00	45,392,000.00	50,431,200.00	50,474,320.00
TOTAL PROGRAMME 4 EXPENDITURE	60,770,000.00	45,392,000.00	50,431,200.00	50,474,320.00
PROGRAMME 5: EMERGENCY AND DISASTER RESPONSE				
SP 5.1 Emergency and Disaster Response	42,093,213.94	15,942,000.00	56,036,200.00	56,139,820.00
TOTAL PROGRAMME 5 EXPENDITURE	42,093,213.94	15,942,000.00	56,036,200.00	56,139,820.00
PROGRAMME 6: PEACE BUILDING AND RECONCILIATION				
SP 6.1 Peace Building and Reconciliation	18,288,000.22	5,818,000.00	6,399,800.00	7,039,780.00
TOTAL PROGRAMME 6 EXPENDITURE	18,288,000.22	5,818,000.00	6,399,800.00	7,039,780.00
PROGRAMME 7: RESOURCE MOBILISATION AND DONOR COORDINATION				
SP 6.1 Resource Mobilization and Donor Coordination	5,100,000.00	850,000.00	935,000.00	1,028,500.00
TOTAL PROGRAMME 7 EXPENDITURE	5,100,000.00	850,000.00	935,000.00	1,028,500.00
PROGRAMME 8: GENDER AND SPECIAL NEEDS DEVELOPMENT				
SP 6.1 Gender and Special Needs Development	-	8,640,000.00	9,504,000.00	10,454,400.00
TOTAL PROGRAMME 8 EXPENDITURE	-	8,640,000.00	9,504,000.00	10,454,400.00
TOTAL PROGRAMME EXPENDITURE	249,151,130.44	114,890,022.10	183,365,824.31	187,202,406.74

Part G: Summary of Expenditure by Vote and Economic Classification for FY 2019 /20-FY 2021/22

EXPENDITURE CLASSIFICATION	APPROVED FY 2018/2019	PROPOSED FY 2019/2020	PROPOSED FY 2020/2021	PROPOSED FY 2021/2022
VOTE 4174 -SPECIAL PROGRAMMES AND DIRECTORATES				
CURRENT EXPENDITURE				
Compensation to Employees	81,960,125.18	14,164,022.10	15,580,424.31	17,138,466.74
Use of Goods & Services	132,191,005.26	65,726,000.00	122,785,400.00	125,063,940.00
Current Transfers to Government Agencies				
Other Recurrent				
CAPITAL EXPENDITURE				
Acquisition of Non-Financial Assets	35,000,000.00	35,000,000.00	45,000,000.00	45,000,000.00
Capital Transfers to Government Agencies				
Other Development				
TOTAL EXPENDITURE BY PROGRAMME	249,151,130.44	114,890,022.10	183,365,824.31	187,202,406.74

Part H: Summary of Expenditure by Items and Sub Items for FY 2019 /20-FY 2021/22

ITEM AND SUB-ITEM	VOTE 4174: SPECIAL PROGRAMMES AND DIRECTORATES	APPROVED FY2018/2019	ESTIMATE D FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
	RECURRENT EXPENDITURE	214,151,130.44	79,890,022.10	138,365,824.31	142,202,406.74
	DEVELOPMENT EXPENDITURE	35,000,000.00	35,000,000.00	45,000,000.00	45,000,000.00
	TOTALS	249,151,130.44	114,890,022.10	183,365,824.31	187,202,406.74
SUB VOTE 1	PROGRAMME 1: SUB PROGRAMME 1.1: GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	APPROVED FY2018/2019	PROPOSED 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
CODE	ITEM				
2110100	Basic Salaries - Permanent Employees				
2110101	Basic Salaries - Civil Service	81,960,125.18	14,164,022.10	15,580,424.31	17,138,466.74
	TOTAL GENERAL ADMINISTRATION RECURRENT EXPENDITURE	81,960,125.18	14,164,022.10	15,580,424.31	17,138,466.74

SUB VOTE 2	PROGRAMME2 : SUB PROGRAMME 2.1 DAIRY DEVELOPMENT	APPROVED FY2018/2019	ESTIMATE D FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	70,000.00	42,000.00	46,200.00	50,820.00
2210303	Daily Subsistence Allowance	650,000.00	600,000.00	660,000.00	726,000.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	50,000.00		-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211023	purchase of AI materials	3,000,000.00	900,000.00	990,000.00	1,089,000.00
2211023	Purchase of Seed for Artificial Insemination	1,399,791.10	1,500,000.00	1,650,000.00	1,815,000.00
	TOTAL DAIRY DEVELOPMENT	5,169,791.10	3,042,000.00	3,346,200.00	3,680,820.00
SUB VOTE 3	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION	APPROVED FY2018/2019	ESTIMATE D FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210301	Travel Costs	50,000.00	30,000.00	33,000.00	36,300.00
2210303	Daily Subsistence Allowance	650,000.00	1,000,000.00	1,100,000.00	1,210,000.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	50,000.00		-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	20,000.00	12,000.00		-
	TOTAL CASH CROP PRODUCTION	770,000.00	1,042,000.00	1,133,000.00	1,246,300.00
SUB VOTE 4	PROGRAMME 4: SUB PROGRAMME 4.1 INVESTMENT AND CO-OPERATIVE DEVELOPMENT	APPROVED FY2018/2019	ESTIMATE D FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	50,000.00	30,000.00	33,000.00	36,300.00
2210303	Daily Subsistence Allowance	650,000.00	350,000.00	385,000.00	423,500.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	50,000.00		-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	20,000.00	12,000.00	13,200.00	14,520.00
4110300	Loans to Financial Institutions	-	-	-	-

4110301	Loans to Farmers Co-operatives and Groups in all wards(co-operative development fund)	60,000,000.00	45,000,000.00	50,000,000.00	50,000,000.00
	TOTAL INVESTMENT AND CO-OPERATIVE DEVELOPMENT	60,770,000.00	45,392,000.00	50,431,200.00	50,474,320.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE	APPROVED FY2018/2019	ESTIMATE D FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	50,000.00	30,000.00	33,000.00	36,300.00
2210303	Daily Subsistence Allowance	1,412,379.41	900,000.00	990,000.00	1,089,000.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	50,000.00		-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	20,000.00	12,000.00	13,200.00	14,520.00
2640200	Emergency Relief and Refugee Assistance	-	-	-	-
2640201	Emergency Relief (Maize , Beans and Other non Food Items)	40,560,834.53		50,000,000.00	50,000,000.00
	TOTAL EMERGENCY AND DISASTER RESPONSE	42,093,213.94	942,000.00	51,036,200.00	51,139,820.00
SUB VOTE 6	PROGRAMME 4: SUB PROGRAMME 6.1 PEACE BUILDING AND RECONCILLATION	APPROVED FY2018/2019	ESTIMATE D FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	2,000,000.00	600,000.00	660,000.00	726,000.00
2210303	Daily Subsistence Allowance	5,650,000.00	906,000.00	996,600.00	1,096,260.00
2210310	Field Operation allowance (Peace Keeping)	5,118,000.22	3,000,000.00	3,300,000.00	3,630,000.00
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	500,000.00		-	-
2210802	Peace Committee allowances	5,000,000.00	1,300,000.00	1,430,000.00	1,573,000.00
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	20,000.00	12,000.00	13,200.00	14,520.00
	TOTAL PEACE BUILDING AND RECONCILLATION	18,288,000.22	5,818,000.00	6,399,800.00	7,039,780.00
SUB VOTE 7	PROGRAMME 4: SUB PROGRAMME 7.1 RESOURCE MOBILISATION AND DONOR CORDINATION	APPROVED FY2018/2019	ESTIMATE D FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022

2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs	50,000.00	30,000.00	33,000.00	36,300.00
2210303	Daily Subsistence Allowance	650,000.00	700,000.00	770,000.00	847,000.00
2210400	Foreign Travel and Subsistence	-	-	-	-
2210401	Travel Costs	1,650,000.00	-	-	-
2210403	Daily Subsistence Allowance	2,000,000.00	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-
2210801	Catering Services	50,000.00		-	-
	PUBLICITY AND ADVERTISING	500,000.00	-	-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies	200,000.00	120,000.00	132,000.00	145,200.00
	TOTAL RESOURCE MOBILISATION AND DONOR CORDINATION	5,100,000.00	850,000.00	935,000.00	1,028,500.00
	GENDER AND SPECIAL NEEDS DEVELOPMENT	APPROVED FY2018/2019	ESTIMATE D FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				
2210301	Travel Costs		500,000.00	550,000.00	605,000.00
2210303	Daily Subsistence Allowance		900,000.00	990,000.00	1,089,000.00
2210309	Feld operational allowance(county mentorship programme)		4,000,000.00	4,400,000.00	4,840,000.00
2210800	Hospitality Supplies and Services		-	-	-
2210801	Catering Services			-	-
2211000	Specialized Materials and Supplies	-	-	-	-
2211007	Purchase of Sewing Machines For Women Groups in all 20 Wards		1,000,000.00	1,100,000.00	1,210,000.00
2211017	Specialized Devices for PLWDs		2,000,000.00	2,200,000.00	2,420,000.00
2211100	Office and General Supplies and Services		-	-	-
2211101	General Office Supplies		240,000.00	264,000.00	290,400.00
	TOTAL GENDER AND SPECIAL NEEDS DEVELOPMENT	-	8,640,000.00	9,504,000.00	10,454,400.00
	DEVELOPMENT EXPENDITURE	35,000,000.00	35,000,000.00	45,000,000.00	45,000,000.00

SUB VOTE 1	PROGRAMME2 : SUB PROGRAMME 2.2 DAIRY DEVELOPMENT	APPROVED FY2018/2019	ESTIMATE D FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals				
3111302	Purchase of Animals and Breeding Stock(Dairy Heifers and Bulls for breeding for LELAN,TAPACH,BATEI,CHEPARE RIA,SIYOI,MNAGEI,KAPENGURIA , RIWO,SOOK,LOMUT AND WEIWEI WARDS)	20,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	20,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00
SUB VOTE 1	PROGRAMME 3: SUB PROGRAMME 3.1 CASH CROP PRODUCTION	APPROVED FY2018/2019	ESTIMATE D FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-			
3111301	Purchase of seedlings (coffee,Tea, Sisal, Pyrethrum,Cotton,Sunflower,Aloe vera,Onions,Horticulture crops) in Respective Wards	15,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00
	TOTAL GENERAL ADMINISTRATION DEVELOPMENT EXPENDITURE	15,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00
SUB VOTE 5	PROGRAMME 5: SUB PROGRAMME 5.1 EMERGENCY AND DISASTER RESPONSE	APPROVED FY2018/2019	ESTIMATE D FY 2019/2020	PROJECTED FY 2020/2021	PROJECTED FY 2021/2022
3111106	CONSTRUCTION OF TEN LIGHTNING ARRESTORS		15,000,000.00	5,000,000.00	5,000,000.00
	TOTAL EMERGENCY AND DISASTER RESPONSE DEVELOPMENT EXPENDITURE	-	15,000,000.00	5,000,000.00	5,000,000.00

CHAPTER SIXTEEN: PROGRAMME BASED BUDGET MONITORING AND EVALUATION

15.1 Introduction

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

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

15.2 Conclusion

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