

COUNTY GOVERNMENT OF WEST POKOT

COUNTY TREASURY



INDICATIVE PROGRAMME BASED BUDGET

SUPPLEMENTARY II BUDGET 2014/2015

PRESENTED ON

MAY 21ST 2015

FOREWARD

Pursuant to Section 135 of the PFM Act 2012 the County Government of West Pokot has prepared a Programme Based Supplementary II Budget for the fiscal year 2014/15. This Supplementary II Budget was approved by the West Pokot County Assembly on May 2015 to amend the Supplementary I Budget which was approved and appropriated on 23rd October 2014.

The main objectives of this Supplementary II Budget are:-

- Indicate and Allocate Saved funds from FY 2012/2013
- Amend Equitable Share, Pending Bills and Balance B/D amounts as indicated in FY 2014/2015 Supplementary I Budget Estimates.
- Reallocate funds from Operations and Maintenance line items to Basic Salary to cover wage bill shortfall and consolidate the balances of Basic Salary to Sub Vote 05 -CPSM.
- Reallocate Development funds from Ministries (Votes) with slow project implementation and low absorption rates to Ministries (Votes) with funding deficits and emerging needs.
- Reallocate balance of Mortgage and Car Loan Fund to Sub Vote 6 under Vote Office of the Governor for Decentralized Units.
- Include additional expenses that were not budgeted such as Peace keeping Mission and Gratuity dues from FY 2013/2014.

This Supplementary II Budget is in compliance with ceilings provided by Commission on Revenue Allocation and encompasses all revenue and proposed expenditure for FY 2014/15. The information contained in this publication can be used as a tool to gauge West Pokot County's fiscal performance and ensure that the County exercises prudence in financial management while delivering its mandate to its citizenry.

I would like to acknowledge the tremendous work done by the County Treasury, County Assembly and my fellow executive members in compiling this publication. I appeal to the readers and other stakeholders to take active interest in our budget formulation and implementation for improvement of service delivery to the people.



JOEL K. NGOLEKONG

CEC - FINANCE AND ECONOMIC PLANNING

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ACRONYMS

CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
MTEF	Medium Term Expenditure Framework
CRA	Commission of Revenue Allocation
COB	Controller of Budget
ADP	Annual Development Plan
CG	County Government
FY	Financial year
PFMA	Public Financial Management Act, 2012
TA	Transition Authority
LATF	Local Authority Transfer Fund

LEGAL FRAMEWORK

The Supplementary II Budget was prepared pursuant to Section 135(1)(2) of the Public Finance Management Act 2012 which provides that:-

- (1) A County government may spend money that has not been appropriated if the amount appropriated for any purpose under the County Appropriation Act is insufficient or a need has arisen for expenditure for a purpose for which no amount has been appropriated by the Act, or money has been withdrawn from the County Government Emergency Fund.
- (2) A County government shall submit a Supplementary Budget in support of the additional expenditure for authority for spending under subsection(1)

The section further provides that:-

- (6) When the County Assembly has approved spending under the subsection (2) above, a Supplementary Appropriation Bill shall be introduced for the appropriation of the money spent.

In summary, this Supplementary II Budget amends the Supplementary I Budget Estimates and Appropriation Act approved on October 23rd 2014. This Supplementary II budget has been prepared and presented on programme basis in accordance with the PFM Act 2012 and the targets and outputs should be a valuable guide to promote fiscal discipline.

1.0 INTRODUCTION

1.1 Supplementary II Budget Summary

This Supplementary II Estimate has been necessitated by the following reasons;

1. Additional Revenue from FY 2012/2013 Saved funds
2. Amendment of Equitable Share, Pending Bills and Balance B/D amounts as indicated in FY 2014/2015 Supplementary I Estimates.
3. Reallocation of funds from Operations and Maintenance line items to Basic Salary to cover wage bill shortfall and consolidate the balances of Basic Salary to Sub Vote 05 -CPSM.
4. Reallocation of Development funds from Ministries with slow project implementation and low absorption rates to needy areas.
5. Reallocation of balance of Mortgage and Car Loan Fund to Sub Vote 6 under Vote Office of the Governor for Decentralized Units expenditure.

1.2 Supplementary II Budget Estimates

The following table indicates the balances from FY2012/2013 that will be added to total Revenue for FY 2014/2015

FY 2012/2013 BALANCE B/D	KSHS.
Exchequer Due 2012/2013	503.00
Transfer from Local Authority Acct 2012/2013	2,589,906.00
Own Revenue Balance 2012/2013	4,404,171.00
Unspent Balance 2012/2013	8,679,916.85
Balance B/D from 2012/2013	15,674,496.85

Notes

1. Exchequer due of Kshs. 503.00 is the balance of money that was to be released to the County from Treasury in FY 2012/2013.
2. There was a transfer of Kshs. 2,589,906.00 from the Local Authority account to the County operations account
3. In FY 2012/2013 the County collected Local Revenue amount of Kshs. 4,404,171.00 which was not appropriated.
4. At the end of FY 2012/2013 there was unspent balance of Kshs. 8,679,916.85 which will also be added to the Supplementary II Budget.

1.3 Adjusted FY 2014/2015 Total Revenue

In addition to the FY 2012/2013 Balance B/D the following adjustments have been made to the Equitable Share, Pending Bills and FY 2013/2014 Balance B/D;

TOTAL REVENUE PER FY 2014/15 SUPPLEMENTARY I BUDGET		
SOURCE	AMOUNT	%
EQUITABLE SHARE	3,672,727,375.00	86.64%
FY 2013/2014 BALANCE B/D	460,163,922.47	10.86%
DONOR (DANIDA)	10,000,000.00	0.24%
OWN REVENUE	96,197,480.00	2.27%
TOTAL REVENUE	4,239,088,777.47	100.00%

TOTAL REVENUE PER FY 2014/15 SUPPLEMENTARY II BUDGET		
SOURCE	AMOUNT	%
EQUITABLE SHARE	3,763,444,079.00	88.07%
FY 2013/2014 BALANCE B/D	387,819,007.70	9.08%
DONOR (DANIDA)	10,000,000.00	0.23%
OWN REVENUE	96,197,480.00	2.25%
OTHER REVENUE (BALANCE B/D FY 2012/2013)	15,674,496.85	0.37%
TOTAL REVENUE	4,273,135,063.55	100.00%

Additional Revenue to be added to Supplementary II Budget is **Thirty Four Million Forty Six Thousand Two Hundred and Eighty Six (Kshs. 34,046,286.08)**.

1.4 Proposed Allocation of Supplementary II Funds

The Supplementary amount of Kshs. 34,046,286.08 will be allocated as follows:

OFFICE OF THE GOVERNOR (TO SUB VOTE 05 CPSM IN VOTE 4161)	6,000,000.00
DECENTRALIZED UNITS & INTERGOVERNMENT AFFAIRS (TO SUB VOTE 06 IN VOTE 4161)	7,500,000.00
PEACE KEEPING MISSION (TO SUB VOTE 05 CPSM IN VOTE 4161)	5,000,000.00
LAPFUND GRATUITY DUES FOR FY 2013/2014(TO SUB VOTE 05 CPSM IN VOTE 4161)	5,046,286.08
WATER & SEWERAGE COMPANY ELECTRICITY BILL (TO VOTE 4170)	1,000,000.00
MINISTRY OF HEALTH PURCHASE OF X-RAY MACHINE (TO VOTE 4164)	4,000,000.00
MADARAKA DAY CELEBRATIONS EXPENSES (TO SUB VOTE 05 IN VOTE 4161)	1,500,000.00
COMPLETION OF BUDGET PROCESS (TO VOTE 4162)	4,000,000.00
TOTAL	34,046,286.08

Note

1. Office of the Governor funds will be added to Sub Vote 5 - County Public Service Management to cater for pending bills (outstanding vouchers) and operations.
2. Decentralized Units funds will be added to Sub Vote 6 under Office of the Governor– Decentralized Units & Intergovernmental Affairs to cater for pending bills (outstanding vouchers) and operations.
3. Peace Keeping Mission funds will go towards facilitating peace keeping events between West Pokot and Turkana Counties and resolving border issues

4. Ministry of Health has been allocated Kshs.4Million to purchase an X-Ray machine because the existing one broke down in April
5. LAPFUND Gratuity will apply to payment for FY 2013/2014.
6. Inter/Intergovernmental affairs will go towards facilitating meetings for County Executive and County Assembly to complete the FY2015/2016 Budget process. This includes facilitation budget of Kshs. 2M for Sectorial Committee to visit development projects and Budget and Appropriation Committee meetings.

1.5 Application of Supplementary Funds to Vote 01 Office of the Governor

The following Items in Sub Vote 5 were supplemented with funds from the additional Kshs. 6Million.

- Domestic Travel Kshs. 4,200,000.00
- Fuel and Lubricants Kshs. 1,000,000.00
- Hospitality (Catering) Kshs. 800,000.00
- TOTAL Kshs. 6,000,000.00**

Notes

The funds allocated to Domestic Travel will clear pending bill of Kshs. 2.9Million for expenses incurred during the Devolution Conference in Kisumu.

1.6 Application of Supplementary Funds to County Assembly

The following Items in Sub Vote 6 were supplemented with funds from the additional Kshs. 7.5Million

- Fuel and lubricants Kshs 500,000.00
- Motor vehicle maintenance Kshs 300,000.00
- Catering services Kshs 200,000.00
- Domestic travel Kshs 4,500,000.00
- Ward expenses Kshs 800,000.00
- Foreign travel Kshs 1,200,000.00
- TOTAL Kshs. 7,500,000.00**

Notes

The funds allocated above will clear pending bills in the following votes

Vote	Details	Amount
2210301	Travel costs- Domestic Travel	Kshs 268,500.00
2210302	Accommodation costs	Kshs 2,551,500.00
2220101	Motor vehicle Expenses	Kshs 144,053.00
2210770	Accommodation Allowance	Kshs 696,000.00
	Total	Kshs 3,660,053.00

2.0 Supplementary/Reallocation Within Development Votes

2.1 The following Votes were supplemented with a total of Kshs 47Million;

1. Ministry of Health and Sanitation – Kshs 10M to purchase 1 Ambulance for Kapenguria District Hospital and 4 Motorcycles.
2. Ministry of Education and ICT – KShs 16M from to Infrastructure Development Fund.
3. Ministry of Roads, Public Works and Transport – Kshs 21M to fund Force Account pending bills.

2.2 Internal Reallocation of Kshs 37M was agreed and done to the following Votes:

1. Education and ICT (Kshs. 20M from Construction of ECD & Construction of Administration Block to Infrastructure Development)

2. Livestock, Fisheries & Veterinary Services (Kshs.2M rom reallocated Construction of Veterinary Office to completion of Mifugo House)
3. Land, Physical Planning & Urban Development (Kshs. 8M from Purchase of Street lights to (1) Kshs. 7M Culverts and Road maintenance in Makutano and (2) payment of pending bill)
4. Tourism, Sports, Culture & Gender Development (Kshs. 7M from Hotel Construction to Renovation of Stadium)
5. Roads, Public Works & Transport (Kshs. 10M from Maintenance of Equipment to Purchase of Equipment –Backhoe Machine)

2.3 This Supplementary Budget will result in Infrastructure Fund to increase from Kshs. 14Million to Kshs. 50Million

A breakdown of Supplementary/Reallocation is as per the table below:

DEVELOPMENT EXPENDITURE PER VOTE	APPROVED 2014/2015 BUDGET	REALLOCATI ON FROM VOTE 2014/2015	REALLOCATI ON TO VOTE 2014/2015	SUPPLEMENT TO VOTE	TOTAL DEVELOPMEN T
OFFICE OF THE GOVERNOR	157,653,700.70	-	-	-	157,653,700.70
FINANCE AND ECONOMIC PLANNING	70,500,000.00	(5,000,000.00)	-	-	65,500,000.00
ROADS, PUBLIC WORKS AND TRANSPORT	352,947,471.10	-	-	21,000,000.00	373,947,471.10
HEALTH AND SANITATION	290,032,200.90			10,000,000.00	300,032,200.90
EDUCATION AND ICT	112,716,695.50	(20,000,000.00)	20,000,000.00	16,000,000.00	128,716,695.50
AGRICULTURE AND IRRIGATION	158,259,843.00	(5,000,000.00)			153,259,843.00
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	102,631,043.95	(7,000,000.00)	2,000,000.00	-	97,631,043.95
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	117,407,881.70	(10,000,000.00)			107,407,881.70
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	125,018,505.75	(15,000,000.00)	8,000,000.00		118,018,505.75
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	173,905,550.00	(5,000,000.00)			168,905,550.00
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	97,249,670.10	(17,000,000.00)	7,000,000.00	-	87,249,670.10

WEST POKOT COUNTY ASSEMBLY	87,653,000.00	-		-	87,653,000.00
TOTAL	1,845,975,562.70	(84,000,000.00)	37,000,000.00	47,000,000.00	1,845,975,562.70

NOTES

VOTE 01: OFFICE OF THE GOVERNOR	NO CHANGE
VOTE 02: FINANCE & ECONOMIC PLANNING	REALLOCATE 5M FROM KABICHBICH SUBCOUNTY OFFICE PROJECT TO HEALTH DEPT
VOTE 03: ROADS, PUBLIC WORKS & TRANSPORT	SUPPLEMENT 21M (6M FROM LANDS; 5M FROM WATER; 10M FROM TOURISM)
VOTE 04: HEALTH AND SANITATION	SUPPLEMENT 10M (5M FROM FINANCE & 5M FROM AGRICULTURE) TO PURCHASE 1 AMBULANCE AND 4 MOTORCYCLES
VOTE 05: EDUCATION AND ICT	SUPPLEMENT 16M (5M FROM LIVESTOCK; 10M FROM TRADE; 1M FROM LANDS) REALLOCATE 10M FROM ECD COLLEGE PROJECT & 10M FROM CONSTRUCTION ADMINISTRATION BLDG TO INFRASTRUCTURE
VOTE 06: AGRICULTURE & IRRIGATION	REALLOCATE 5M FROM CONSTRUCTION OF AGRICULTURAL TRAINING CENTER TO HEALTH
VOTE 07: LIVESTOCK, FISHERIES & VETERINARY SERVICES	REALLOCATE 5M FROM CONSTRUCTION OF NASUKUTA SLAUGHTER HOUSE TO EDUCATION INFRASTRUCTURE REALLOCATE 2M FROM CONSTRUCTION OF DRUG STORE TO COMPLETION OF MIFUGO HOUSE
VOTE 08 TRADE, INDUSTRY & COOPERATIVE DEVELOPEMENT	REALLOCATE 10M FROM ORTUM MARKET PROJECT TO EDUCATION INFRASTRUCTURE
VOTE 09 LAND, PHYSICAL PLANNING & URBAN DEV.	REALLOCATE 15M FROM INSTALLATION OF ELECTRICAL LIGHTS PROJECT TO (1) 7(M URBAN ROADS FOR CONSTRUCTION OF CULVERTS IN MAKUTANO; (2) 6M TO ROADS AND PUBLIC WORKS (FORCE ACCOUNT PENDING BILLS) (3)1M TO PENDING BILL;
VOTE 10 WATER, ENVIRONMENT & NATURAL RESOURCES	REALLOCATE 5M FROM MURUNY WATER SUPPLY ROJECT TO ROADS AND PUBLIC WORKS (FORCE ACCOUNT PENDING BILLS)
VOTE 11 TOURISM, SPORTS, CULTURE & GENDER DEV	REALLOCATE 3M FROM YOUTH EMPOWERMENT & 7M FROM HOTEL PROJECT TO ROADS AND PUBLIC WORKS (FORCE ACCOUNT PENDING BILLS) REALLOCATE 7M FROM HOTEL CONSTRUCTION PROJECT TO RENOVATION OF STADIUM
VOTE 12 COUNTY ASSEMBLY	NO CHANGE

The financial projections for 2014/15 are as follows:

3.0 FY 2014/2015 Revenue (Supplementary II)

TOTAL REVENUE AS PER SUPPLEMENTARY II		
-		
-		
SOURCE	AMOUNT	PERCENTAGE
EQUITABLE SHARE	3,763,444,079.00	88.07%
FY 2013/2014 BALANCE B/D	387,819,007.00	9.08%
DONOR FUNDS (DANIDA)	10,000,000.00	0.23%
OWN REVENUE	96,197,480.00	2.25%
OTHER REVENUE (BALANCE B/D FROM FY 2012/2013)	15,674,496.00	0.37%
TOTAL SUPPLEMENTARY II REVENUE	4,273,135,064	100.00%

4.0 FY 2014/2015 Expenditure (Supplementary II)

TOTAL EXPENDITURE	SUPPLEMENTARY II	PERCENTAGE
RECURRENT	2,423,159,501	56.7%
DEVELOPMENT	1,849,975,563	43.3%
TOTAL SUPPLEMENTARY II EXPENDITURE	4,273,135,064	100.0%

5.0 Comparative Budget Estimates FY 2013/2014 and 2014/2015

TOTAL REVENUE	SUPPLEMENTARY II	SUPPLEMENTAR Y 1	FY 2014/2015	FY 2013/2014
EQUITABLE SHARE	3,763,444,079	3,672,727,375	3,672,727,375	3,155,124,840
BALANCE B/D (FROM FY2013/2014)	387,819,008	460,163,922.47	-	-
DONOR FUNDS		-	-	437,777,043
OWN COUNTY REVENUE	96,197,480	96,197,480	96,197,480	38,350,593
GRANT FROM DANIDA TO HEALTH	10,000,000	10,000,000	10,512,000	-
OTHER REVENUE (BALANCE B/D FROM FY 2012/2013)	15,674,497	-	-	-
TOTAL REVENUE	4,273,135,064	4,239,088,777.47	3,779,436,855	3,631,252,476
DEFICIT		-	-	-

6.0 Risk to Fiscal Plan

The main risks to the county government's fiscal plan include:-

- Unreliable local revenue collection;
- Untimely disbursements from National Treasury;
- Unknown amount of County Debt inherited from former Local Authority;
- Natural disasters.

To mitigate these risks the County Treasury has:-

- a) Projected modest local revenue estimates;
- b) Planned to automate revenue collection in FY 2014/2015;
- c) Ensured that 2014/2015 Cash Flow projections are accurate to avoid cash short falls if disbursements are delayed;
- d) Employed a legal team which has engaged the Transition Authority to ascertain actual debt (if any) that was acquired by the defunct Local Authorities;
- e) Audited its workforce to ensure that there are no ghost workers;
- f) Instituted structures to rapidly and effectively respond to natural disasters thereby minimizing the effect on the local economy.

Table 1: Summary of County Funding/Revenue

REVENUE ITEMS	2013/14 APPROVED BUDGET	ESTIMATES 2014/15	SUPPLEMENTARY I	SUPPLEMENTARY II
Kiosk Rent	1,138,800.00	1,252,800.00	1,252,800.00	1,252,800.00
Single Business permit	9,923,600.00	10,915,800.00	10,915,800.00	10,915,800.00
Market Fee	3,643,600.00	4,007,950.00	4,007,950.00	4,007,950.00
Building Approval	277,000.00	304,000.00	304,000.00	304,000.00
CESS	5,311,800.00	5,842,980.00	5,842,980.00	5,842,980.00
Royalties	9,225,600.00	10,148,100.00	10,148,100.00	10,148,100.00
Stock/Slaughter	5,803,252.00	6,383,500.00	6,383,500.00	6,383,500.00
House Rent	2,813,866.00	3,095,200.00	3,095,200.00	3,095,200.00
Advertising	26,500.00	29,150.00	29,150.00	29,150.00
Parking Fees		500,000.00	500,000.00	500,000.00
Renewals/Applications		500,000.00	500,000.00	500,000.00
Other Fee and Charges		3,718,000.00	3,718,000.00	3,718,000.00
Liquor Licensing		500,000.00	500,000.00	500,000.00
Health(Cost Sharing)		35,000,000.00	35,000,000.00	35,000,000.00
Trade		5,000,000.00	5,000,000.00	5,000,000.00
Lands		5,000,000.00	5,000,000.00	5,000,000.00
Livestock/Permits		4,000,000.00	4,000,000.00	4,000,000.00
TOTALOWN REVENUE	38,350,593	96,197,480	96,197,480	96,197,480

FIF	0.00	0.00	0.00	0.00
Loans And Grants CRA	0.00	0.00	0.00	0.00
Grant from DANIDA to Health Department	0.00	10,512,000	10,000,000	10,000,000
Donor Funds	437,777,043	0	0	0
C.R.A Equitable Share	3,155,124,840	3,672,727,375	3,752,849,035	3,763,444,079
Balance B/D FY 2013/2014	0.00	0.00	380,042,262.47	387,819,008
Other Revenue (Balance B/D Y 2012/2013)				15,674,497
TOTAL	3,631,252,476	3,779,436,855	4,239,088,777.47	4,273,135,064

Table 2: Summary of Total Expenditure 2014/2015 Supplementary 11

VOTE	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL EXPENDITURE	PERCENTAGE	RANKING
OFFICE OF THE GOVERNOR	1,291,513,565	(19,888,867)	16,388,867	74,322,485	1,362,336,050	31.88%	1
FINANCE AND ECONOMIC PLANNING	160,561,027	(9,602,000)	4,602,000	4,000,000	159,561,027	3.73%	8
ROADS, PUBLIC WORKS AND TRANSPORT	403,666,779	(5,412,790)	5,412,790	18,670,000	422,336,779	9.88%	3
HEALTH AND SANITATION	694,871,291	(9,102,250)	9,102,250	14,000,000	708,871,291	16.59%	2
EDUCATION AND ICT	282,138,780	(23,229,956)	23,229,956	16,000,000	298,138,780	6.98%	5
AGRICULTURE AND IRRIGATION	198,340,355	(31,450,000)	26,450,000	(6,000,000)	187,340,355	4.38%	7
LIVESTOCK, FISHERIES AND VETERINARY SERVICES	134,989,991	(9,009,530)	4,009,530	-	129,989,991	3.04%	10
TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	146,490,511	(14,294,532)	4,502,512	(6,000,000)	130,698,491	3.06%	11
LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	164,587,806	(15,219,920)	8,219,920	(1,000,000)	156,587,806	3.66%	9

NT							
WATER DEV., ENVIRONMENT AND NATURAL RESOURCES	212,811,494	(7,353,450)	2,353,450	1,000,000	208,811,494	4.89%	6
TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEV.	134,363,883	(19,076,210)	9,076,210	(3,432,780)	120,931,103	2.83%	
WEST POKOT COUNTY ASSEMBLY	414,753,295	(27,221,399)	-	-	387,531,896	9.07%	4
TOTAL EXPENDITURE PER VOTE	4,239,088,777	(190,860,904)	113,347,485	111,559,705	4,273,135,064	100.00%	

Table 3: Comparative Summary of Recurrent Expenditure 2013/2014, 2014/2015, Supplementary I and Supplementary II

COMPARATIVE ANALYSIS				
VOTE	FY 2013/2014	FY 2014/2015	Supplementary I	Supplementary II
Office of the Governor	260,685,106.10	397,904,808	1,133,859,864.54*	1,204,682,350.00
Office of D/Governor	113,909,671.20			
Finance and Economic Planning	101,058,775.80	125,978,962	90,061,027.00	94,061,027.00
Roads, Public Works and Transport	119,040,460.40	74,632,320	50,719,307.94	48,389,308.00
Health and Sanitation	536,746,957.30	701,630,200	404,839,090.00	404,839,090.00
Education, Communication and ICT	125,413,830.10	275,928,000	169,422,084.00	169,422,084.00
Agriculture and Irrigation	111,148,019.60	77,788,802	40,080,511.60	34,080,512.00
Livestock, Fisheries and Veterinary Services	28,264,749.20	60,580,082	32,358,947.00	32,358,947.00
Trade, Industry and Cooperatives	25,040,000.00	37,450,378	29,082,629.00	23,290,609.00
Lands, Physical Planning and Urban Development	39,329,805.20	54,790,082	39,569,301.00	38,569,301.00
Water development, Environment and Natural Resources	96,888,649.60	55,474,916	38,905,944.00	39,905,944.00
Tourism, Culture, Sports, Youth and Gender Development	47,487,284.40	51,514,213	37,114,213.23	33,681,433.00
County Assembly	377,123,404.30	346,123,408	327,100,295.46	299,878,896.00
TOTAL RECURRENT EXPENDITURE	1,982,136,713.20	2,259,796,171	2,393,113,214.77	2,423,159,501.00

***Office of the Governor Supplementary includes consolidated County payroll*

Notes

1. In FY 2014/2015 Vote of Office of D/Governor was merged with Office of Governor.
2. In FY 2014/2015 Urban Development was moved from Vote of D/Governor to Vote of Lands, Housing and Physical Planning
3. In FY 2014/2015 Veterinary Services was moved from Vote of Health & Sanitation to Vote of Livestock and Fisheries.
4. In FY 2013/2014 Youth Polytechnic was funded under Vote of Tourism, Youth, Sports & Culture but moved to Vote of Education and ICT in FY 2014/2015.
5. In F FY 2013/2014 Sub-Vote Cooperative Dev. was under Vote of Livestock and Fisheries but was moved to Vote of Trade, Industry & Cooperative Development.

Reasons for significant fund allocation differences

1. Vote of Roads, Public Works and Transport was reduced because in FY 2013/2014 this vote had absorption capacity limitations. During Supplementary I the Vote was given additional funds to cater for pending bills from FY 2013/2014. In Supplementary II the Vote has been allocated an additional Kshs. 21M to fund the Force account for Road construction.
2. Vote of Health increased to accommodate the increased Wage bill. In FY 2013/2014 Health staff was not fully devolved, however now all contract and ESP workers have been absorbed by the county. Secondly in FY2013/2014 Health did not budget for drugs based on the assumption that it would be provided by the National government. However FY2014/2015 drugs and supplies are included in the recurrent budget. In Supplementary I the Vote was given additional funds to operationalize KMTC as well as payment for pending bills from FY 2013/2014. In Supplementary II the Vote has been give money to purchase an X-Ray machine for Kapenguria District Hospital which is an emergency.
3. Vote Education increased significantly to cater for the newly launched ECD program (850 new teachers employed) and the Bursary Fund (100M). In Supplementary II the Vote has ben given additional funds to cater for Infrastructure development which is a crisis in the county.
4. Vote Agriculture and Irrigation recurrent allocation decreased to allow enough funds to be budgeted to Development projects in this sector.
5. Vote Livestock increased due to the inclusion of Veterinary Services. In addition there was allocation for hiring new field staff. Feedback from Public participation for this department indicated that there is tremendous need for field staff to augment activities and assist the huge pastoral communities in the county.
6. Vote of Water, Environment and Natural Resources recurrent allocation was decreased to provide adequate funds for the Development projects that are very necessary throughout the county. In addition, in FY 2013/2014 this department was required to pay huge electricity bills inherited from the local authority for the Water and Sewerage Company which operates water services for Makutano and Kapenguria towns.

Table 4: Comparative Summary of Development Expenditure for F/Y 2013/2014, FY 2014/2015 Supplementary I and Supplementary II

COMPARATIVE ANALYSIS				
VOTE	FY 2013/2014	FY 2014/2015	Supplementary I	Supplementary II
Office of the Governor	20,000,000.00		157,653,700.70	157,653,701.00

Office of D/Governor	49,055,730.00	108,500,000.00		
Finance and Economic Planning	22,595,740.00	62,000,000.00	70,500,000.00	65,500,000.00
Roads, Public Works and Transport	529,191,480.00	197,263,507.00	352,947,471.10	373,947,471.00
Health and Sanitation	621,840,923.00	220,900,000.00	290,032,200.90	304,032,201.00
Education, Communication and ICT	20,319,150.00	99,000,000.00	112,716,695.50	128,716,696.00
Agriculture and Irrigation	14,276,600.00	141,417,858.00	158,259,843.00	153,259,843.00
Livestock, Fisheries and Veterinary Services	129,240,420.00	88,121,760.00	102,631,043.95	97,631,044.00
Trade, Industry and Cooperatives	34,021,280.00	76,003,021.00	117,407,881.70	107,407,882.00
Land, Physical Planning and Urban Development	25,191,480.00	129,000,000.00	125,018,505.75	118,018,505.00
Water development, Environment and Natural Resources	133,085,100.00	168,900,000.00	173,905,550.00	168,905,550.00
Tourism, Culture, Sports, Youth and Gender Development	22,574,460.00	64,934,538.00	97,249,670.10	87,249,670.00
County Assembly	27,723,400.00	163,600,000.00	87,653,000.00	87,653,000.00
TOTAL DEVELOPMENT EXPENDITURE	1,649,115,763.00	1,519,640,684.00	1,845,975,562.70	1,849,975,563.00

Highlighted Projects per Vote

- 1. Vote of Office of the Governor:** FY 2013/2014 funds were used to construct Sub-County offices. FY 2014/2015 funds will be used to complete these Sub-county offices, construct 15 new Ward offices, renovation of existing residence in the governors quarters and begin construction on the Governor's residence.

Vote Office of D/Governor: FY 2013/2014 funds were used for Urban Development – Construction of Makutano Parking Lot and Installation of Street Lights.
- 2. Vote Finance and Economic Planning:** FY 2013/2014 funds were used to begin construction of Treasury House. FY 2014/2015 funds will be used to complete construction of Treasury House and construction of Sub-county planning office in Kabichbich. There are also funds allocated for Revenue automation system and construction of public toilets in Makutano.
- 3. Vote Roads, Public Works and Transport:** funds will be focused on completing Road projects started in FY 2013/2014 and construction of 7 footbridges. The department has successfully opened 1292.60 Kilometers of roads since FY2013. It is important to note that allocation for Roads was decreased significantly from FY201/2014 to FY 2014/2015 because of absorption issues in FY2013/2014; In addition the county purchased 1 Grader and 2 Dozers which reduced cost of hiring equipment for construction.
- 4. Vote of Health & Sanitation:** In FY 2013/2014 the major projects were construction of KMTC, purchase of 6 Ambulances, 1 tractor and 20 solid waste removal containers, construction of Staff houses (1 per Ward), renovation of Health Centers in all Wards, For FY 2014/2015 highlighted projects include construction of Administration block, Hospital perimeter fence, blood bank, drug store, Casualty ICU, renovation of Mortuary and major renovation of Kapenguria Hospital.

5. **Vote Education and ICT:** was the major focus for FY 2014/2015. The county has prioritized construction of 2 ECD schools per Ward and Bursary/Infrastructure fund of Kshs. 100Million. Funds have also been allocated for purchase of ERP software to integrate all the departments. The Ministry has also constructed ECD College in FY2013 and will construct an Administration block and hostels for the ECD College in FY2014. In Supplementary I the Ministry received funds for construction of dormitories at Chesta TTC and renovations of Chepareria, Ortum and Kodich Youth Polytechnics. These polytechnics were also equipped with state of the art IT equipment. In Supplementary II the Ministry will receive funds for much needed infrastructure development for schools throughout the county.
6. **Vote Agriculture and Irrigation:** highlighted projects include 4major irrigation projects, purchase of 5 tractors, trailers and ploughs, purchase of certified seedlings for horticultural crop improvement throughout the county, purchase of 100 generators for farmers and construction of Agricultural Training Center.
7. **Vote Livestock, Fisheries and Veterinary Services:** highlighted projects are the completion of Nasukuta, purchase of land for construction of Sale Yard in Chepareria, purchase of special animal breeds, construction and renovation of cattle dips and cattle crushes. The Ministry also successfully conducted County wide vaccination of animals.
8. **Vote Trade, Industry and Cooperative Development:** In FY213/2014 the Ministry purchased 5 Milk coolers, constructed 4 coffee factories, constructed fresh produce markets and renovated Makutano market. In FY2014/2015 it has constructed new markets in Ortum, Kabichbich and Kacheliba. It has also established the Biashara Mashinani Credit fund to promote local traders.
9. **Vote Lands, Physical Planning, and Housing and Urban Development:** priority projects for 2014/2015 include Spatial Planning, completion of Ardhi House and completion of Makutano town parking. The Ministry has also opened up new roads within Makutano town and established a land registry which has improved services to citizens who used to go to Kitale or Eldoret to process land transactions.
10. **Vote Environment, Water and Natural Resources:** priority projects include purchase of a drilling rig, upgrade of boreholes to solar power, investment in gravity water supply projects, construction of sand dams and extensive drilling of boreholes throughout the county. The Ministry has also rehabilitated of 100ha of land.
11. **Vote Tourism, Sports and Culture:** priority projects are improving our tourist attraction facilities, construction of Youth Empowerment centers at Chepareria and Makutano, establishment of Wildlife Conservancy office at Masol, construction of Cultural centers in Kopulio and Sintagh and construction of High Altitude training center in Lelan. In Supplementary I the Ministry was allocated funds to purchase land for new stadium and to renovate existing stadium.
12. **Vote County Assembly;** priority projects have been renovation of the County Assembly chambers, construction of restaurant and construction of new County Assembly building.

It is important to note that in FY 2013/2014 Kshs.437, 777,043 in Donor Funds was budgeted under Development but none of these funds were disbursed. Therefore, Health, Water and Cooperative Development received less development funds than actually budgeted resulting in many projects to be forwarded to FY2014/2015.

Table 5: Summary of Total Expenditure for F/Y 2014/2015 by Sector

Sector	Vote	Amount	Sector Total c	% of Development
Agriculture and Rural Development Sector	Agriculture and Irrigation	143,636,535	447,220,037	10
	Livestock, Fisheries and Veterinary Services...	129,989,990		
	Ministry Of Lands, Physical Planning And Housing	156,587,806		
	Ministry Of Trade, Industry and Cooperative Development (Cooperative)	17,006,047		
Energy, Physical Infrastructure And ICT Sector	Vote: Ministry Of Roads, Public Works And Transport	422,336,779	428,189,579	10
	Education and ICT	5,852,800		
General Economic And Commercial Affairs Sector	Trade, Industry and Cooperative Development	113,692,443	156,571,704	4
	Ministry of Tourism	42,879,261		
Health	Health and Sanitation	708,871,290	708,871,290	17
Education	Education and ICT	292,285,979	292,285,979	7
Public Administration & International Relations	Office of The Governor	1,362,336,050	1,521,897,077	36
	Ministry Of Finance and Economic Planning	159,561,027		
Social Protection, Culture and Recreation	Ministry Of Tourism, Culture, Sports and Social Development	78,059,812	78,059,812	2
Environmental Protection, Water and Housing Sector	Water development, Environment and Natural Resources	208,811,494	252,515,314	6
	Agriculture and Irrigation (Irrigation)	43,703,820		
Governance, Justice, Law and Order	County Assembly	387,531,896	387,531,896	9
Total		4,273,143,029	4,273,143,029	100

Table 6: Summary of Development Expenditure for F/Y 2014/2015 By Sector

Sector	Vote	Amount	Sector Total c	% of Development
Agriculture and Rural Development Sector	Agriculture and Irrigation	111,196,697	339,346,247	18
	Livestock, Fisheries and Veterinary Services...	97,631,043.95		
	Ministry Of Lands, Physical Planning And Housing	118,018,505.75		
	Ministry Of Trade, Industry and Cooperative Development (Cooperative)	12,500,000.00		

Energy, Physical Infrastructure And ICT Sector	Vote: Ministry Of Roads, Public Works And Transport	373,947,471.10	375,947,471	20
	Office of The Governor (ICT)	2,000,000.00		
General Economic And Commercial Affairs Sector	Trade, Industry and Cooperative Development	94,907,881	125,994,212	7
	Ministry of Tourism	31,086,331.10		
Health	Health and Sanitation	304,032,200.70	304,032,200.70	16
Education	Education and ICT	126,716,695.50	126,716,695.50	7
Public Administration & International Relations	Office of The Governor	157,653,701	223,153,701	12
	Ministry Of Finance and Economic Planning	65,500,000.00		
Social Protection, Culture and Recreation	Ministry Of Tourism, Culture, Sports and Social Development	56,163,339	56,163,339	3
Environmental Protection, Water and Housing Sector	Water development, Environment and Natural Resources	168,905,550	210,968,696	11
	Agriculture and Irrigation (Irrigation)	42,063,146.00		
Governance, Justice, Law and Order	County Assembly	87,653,000	87,653,000	5
Total		1,849,975,563	1,849,975,563	100

VOTE 4161: OFFICE OF THE GOVERNOR

PART A: Vision

A just, equitable and secure West Pokot County with a high quality of life

PART B: Mission

To exploit the county's potential by embracing participatory development and stimulating sustainable socio-economic development with high standard of living.

PART C: Performance Overview and Context for Budget Intervention

The core mandate of the Office of the Governor is to implement the county legislation, manage and coordinate the functions of the county administration and its departments from Headquarters, Sub-county and Ward levels. During the FY 2013/14 Budget the Office of the Governor was allocated **Kshs. 280.685,10** of which Ksh.260,685,106.10, was for recurrent and Ksh.20Million for the development budget.

The Office of the Deputy Governor, which was a separate vote in FY 2013/2014 received KShs. **162,965,401.20** of which Kshs. 113,909,671.20 was recurrent and Kshs. 49,055,730 was development.

The major achievements of the Vote of Office of Governor and Deputy Governor in FY 2013/2014 were Construction of 4 Sub-county offices which will be completed in FY 2014/2015, Construction of Makutano town parking which will be completed in FY 2014/2015, Installation of street lights in Makutano, Ortum, Chepareria, Kacheliba and Sigor, Major renovations of County Planning Unit offices that are now occupied by the County Public Service Board

The main challenges experienced in FY2013/2014 were:- Inadequate human resource capacity to be able to carry out its mandate effectively and efficiently; Under estimated cost of programmes resulting in funds shortage which necessitated reallocation; Undefined division of roles and functions between National government and the county government; Untimely disbursement of funds from National Treasury which resulted in major delays of capital projects; Lengthy procurement process.

The major services/output for the FY 2014/15 are:- To ensure all the county legislations are implemented as required; To institute governing structures and systems at the decentralized levels by operationalizing Sub-County and Ward offices. To ensure best practices are followed to effect highest quality delivery of services to the people of West Pokot County.

Development funds for FY 2014/2015 will be utilized for:-Completion of Sub-county offices; Construction of 15 Ward offices; Construction of the Governor's residence; Purchase of an Enterprise Resource Planning System to integrate all departments within the County.

PART D: Programme Objectives

PROGRAMME	OBJECTIVE
Leadership & Coordination of Ministries, Departments and Intergovernmental Agencies	To improve leadership and coordination of Departments and Agencies of the County government to enhance service delivery
Human Resource Management and Development	To avail competent, skilled, responsible and accountable human resource in the public service for effective and efficient service delivery -To Formulate and implement policies, programmes, and activities that form the best human resource practices towards a lean, productive and highly Public Service Board.
County Administration & Field Services	Improve citizens access to services at sub county and ward levels
Special Initiatives (Disaster Management)	A safe and resilient county responding adequately to disasters

PART E: Summary of Programme Outputs and Performance Indicators for FY 2014/2015 - FY2016/2017

Programme	Objective	Key Output s(KO)	Key Performance Indicators(KIP)	Target 2014/15	Target 2015/16	Target 2016/17
Leadership & Coordination of MDAs	Promote efficient and effective service delivery	Public Policies	Number of Public Policies formulated, reviewed and disseminated	20 Bills presented to the County Assembly	15 Bills presented to the County Assembly	15 Bills presented to the County Assembly
		Policy Guidelines	-Number of Executive Meetings held to review execution of County Policies	Bi-monthly	Bi-Monthly	Bi-Monthly
		Generating Executive Circulars and Memos	- Number of Executive Circulars and Memos generated	12 circulars and memos	12 Circulars	12 Circulars
		Submitting Progress Reports to the County Assembly	- Number of Progress Reports to the County Assembly	Quarterly Reports	Quarterly Reports	Quarterly Reports
		Attending Inter & Intragovernmental meetings	- Number of meetings attended	24 meetings	24 meetings	24 meetings
			-	24 meetings		

Human Resource Management and Development	To avail competent, skilled, responsible and accountable human resource in the public service for effective and efficient service delivery	Harmonized public service functions	Percentage of duplicated functions eliminated in the public service	70%	100%	100%
			Percentage of job redundancies	60%	90%	100%
		Approved Service Structures & Job Descriptions Manuals	No. of Structures approved	80%	100%	100%
			No of approved Job Descriptions Manuals	100%	100%	100
			No. of schemes of service revised	60%	80%	100%
County Administration & Field Services	Improved access to services	Fully operational Sub County offices in Kabichbich, Sigor, Mnagei and Kapchok Fully operational Ward offices	Number of Sub-county offices operationalized Number of ward offices operationalized	100% -1 in each Sub-County – located at Kabichbich, Mnagei, Sigor and Konyao 75% -15 offices in all Wards except Chepareria, Alale, Mnagei and Kabichbich	100% 100%	100% 100%

PART F: Summary of Expenditure by Programmes and Economic Classification

<i>SUMMARY BY VOTE</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	I	II
1.Current Expenditure	351,344,777	397,904,808	462,827,258.54	512,094,943
Compensation to Employees	171,978,521	186,452,318	232,562,430.54	232,562,430
Use of Goods & Services	96,466,257	144,253,850	163,066,188	212,333,873
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	82,900,000	67,198,640	67,198,640	67,198,640
2. Capital Expenditure	69,055,730	108,500,000	157,653,700.70	157,653,700.70
Acquisition of Non-Financial Assets	69,055,730		157,653,700.70	157,653,700
Capital Transfers to government Agencies	-	-	-	-
Other Development	-	-	-	-

Total Expenditure of Vote	420,400,507	506,404,808	620,480,959.24	669,748,643
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Programme 1: Leadership & Coordination of MDAs

<i>Programme 1: Leadership & Coordination of MDAs</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	I	II
1. Current Expenditure	260,685,106	310,240,202	404,234,314.54	404,234,314.54
Compensation to Employees	135,052,345	185,178,318	232,562,430.54	232,562,430.54
Use of Goods & Services	69,132,761	106,475,582	153,085,582	153,085,582
Current Transfers to Government Agencies				
Other Recurrent	56,500,000	18,586,302	18,586,302	18,586,302
2. Capital Expenditure	20,000,000	56,000,000	105,153,700.70	105,153,700.70
Acquisition of Non-Financial Assets	20,000,000	56,000,000	105,153,700.70	105,153,700.70
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	280,685,106	366,240,202	509,388,015.24	509,388,015.24

Programme 2: Human Resource Management and Development

<i>Programme 2: Human resource management and Development</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	I	II
1. Current Expenditure	-	47,100,338	36,298,000	36,298,000
Compensation to Employees		400,000	400,000	400,000
Use of Goods & Services		32,748,000	21,945,662	18,945,662
Current Transfers to Government Agencies				
Other Recurrent		13,952,338	13,952,338	13,952,338
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	-	47,100,338	36,298,000	33,298,000

Programme 3: County Administration & Field Services

<i>Programme 3: County Administration & Field Services</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	I	II
1. Current Expenditure	90,659,671	7,164,268	22,164,268	22,164,268

Compensation to Employees	36,926,176	874,000	874,000	874,000
Use of Goods & Services	27,333,495	5,030,268	5,030,268	5,030,268
Current Transfers to Government Agencies				
Other Recurrent	26,400,000	1,260,000	16,260,000	16,260,000
2. Capital Expenditure	49,055,730	52,500,000	52,500,000	52,500,000
Acquisition of Non-Financial Assets	49,055,730	52,500,000	52,500,000	52,500,000
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	139,715,401	59,664,268	74,664,268	74,664,268

Programme 4: Special Initiatives (Disaster Management)

<i>Programme 4: Special Initiatives (Disaster Management)</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	I	II
1. Current Expenditure	-	34,000,000	34,000,000	34,000,000
Compensation to Employees				
Use of Goods & Services				
Current Transfers to Government Agencies				
Other Recurrent		34,000,000	34,000,000	34,000,000
2. Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets				
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	-	34,000,000	34,000,000	34,000,000

PART G: Summary of Expenditure by Vote and Item Heads

VOTE 4161	OFFICE OF THE GOVERNOR	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
	RECURRENT EXPENDITURE	1,133,859,865	(19,888,867)	16,388,867	1,130,359,865	74,322,485	1,204,682,350
	DEVELOPMENT EXPENDITURE	157,653,701	-	-	157,653,701	-	157,653,701
	TOTAL	1,291,513,565	(19,888,867)	16,388,867	1,288,013,565	74,322,485	1,362,336,050

R 4161	SUB VOTE 01: COUNTY EXECUTIVE	APPROVED 2014/2015 SUPPLEMENT ARY I	REALLOC ATION FROM VOTE 2014/2015	REALLOC ATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMEN T TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMEN TARY II ESTIMATES
CODE	ITEM						
2110100	Basic Salary- Permanent Employees						
2110101	Basic Salary - COUNTY EXECUTIVE	139,404,739	(3,500,000)		135,904,739		135,904,739
2110200	Basic salary- Temporary Employees	-			-		-
2110101	Basic Salary	-			-		-
2110101	Basic Salary - Decentralized Units	19,692,642			19,692,642		19,692,642
2110101	Basic Salary	640,011			640,011		640,011
	Personal Allowances Paid as Reimbursement	-			-		-
2210403	Refund of Medical Exp - ExGratia	-			-		-
2110405	Telephone Allowance (Airtime)	270,000	(192,400)		77,600		77,600
2210100	Utilities Supplies and Services	-			-		-
2210101	Electricity Expenses	100,000		192,000	292,000		292,000
2210102	Water and Sewerage charges	50,000			50,000		50,000
2210103	Gas Expenses	-			-		-
2210200	Communication Supplies and Services	-			-		-
2210201	Telephone, Telex, Fa csmile & Mobile Phones	250,000			250,000		250,000
2210202	Internet Connection and DSTV	450,000	(4,200)		445,800		445,800
2210203	Courier and Postal Services	400,000	(9,700)		390,300		390,300
2210300	Domestic Travel and Subsistence	-			-		-
2210301	Travel Costs(Airlines, Bus, Railwayc)	3,000,000		3,700,202	6,700,202		6,700,202
2210302	Accomodatin- domestic travel	9,000,000			9,000,000		9,000,000
2210303	Daily Subsistance Allowances	3,700,000		999,620	4,699,620		4,699,620
2210400	Foreign Travel and Subsistence	-			-		-
2210401	Travel Costs(Airlines, Bus, Railway)	1,500,000			1,500,000		1,500,000
2210402	Accomodatin- Foreign travel	2,500,000		288,700	2,788,700		2,788,700
2210403	Daily Subsistance Allowances	1,500,000		1,399,600	2,899,600		2,899,600

2210500	Printing , Advertising & Information Supplies	-			-		-
2210502	Publishing & Printing Services	750,000	(2,100)		747,900		747,900
2210503	Subscription to Newspapers,	100,000		706,400	806,400		806,400
2210504	Advertising Awareness	1,500,000	(4,300)		1,495,700		1,495,700
2210700	Training Expenses	-			-		-
2210701	Travel Allowance	100,000	(750)		99,250		99,250
2210702	Renumeration of Trainers & Training Services	-			-		-
2210710	Accomodation/Seminars and workshops	750,000	(2,500)		747,500		747,500
2210711	Tuition fees	-			-		-
2210704	Hire of Training & Conference Facilities	-			-		-
2210800	Hospitality Supplies and Services				-		-
2210801	Cartering services,receptions, Ac	9,400,000		1,272,300	10,672,300		10,672,300
2210805	National Celebrations	-			-		-
2210803	State Hospitality Costs	1,000,000	(1,600)		998,400		998,400
2210809	Board Allowance	2,000,000	(200)		1,999,800		1,999,800
2211000	Specialised Materials and Supplies	-			-		-
2211009	Educational & Special Materials Supplies	-			-		-
2211100	General Office Supplies & Services	-			-		-
2211101	General Office Supplies	500,000	(3,000)		497,000		497,000
2211102	Supplies and Accessories for Computers & Printers	750,000		5,000	755,000		755,000
2211103	Sanitary and cleaning materials,	100,000	(2,000)		98,000		98,000
2211200	Fuel Oil and Lubricants	-			-		-
2211201	Refined Fuels & Lubricants	6,000,000		422,000	6,422,000		6,422,000
2211300	Other Operating Expenses	-			-		-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	100,000		1,835,300	1,935,300		1,935,300

2210901	Insurance Medical (Gov. D/Gov. CEC)	10,500,000	(3,861,300)		6,638,700		6,638,700
	Insurance Automobiles	-			-		-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	-		144,000	144,000		144,000
2211309	Civic Education	-			-		-
2211310	Contracted Professional Svc/Drafters	500,000	(144,000)		356,000		356,000
2220100	Routine Maintenance - Vehicles	-			-		-
2220101	Maintenance Expenses - Motor Vehicles	1,300,000	(1,800)		1,298,200		1,298,200
2220200	Routine Maintenance - Other Assets	-			-		-
2220202	Maintenance of Office Furniture and Equipment	200,000	(12,100)		187,900		187,900
2220205	Maintenance of Buildings and Stations -- Non- Residential	60,000		60,900	120,900		120,900
2220210	Maintenance of Computers, Software, and Networks	100,000	(47,000)		53,000		53,000
2710100	Government Pension & Retirement Benefits	-			-		-
2710105	Gratuity - Staff (Executive)	5,786,302	(5,490,702)		295,600		295,600
3111000	Purchase of Office Furniture & Equipment	-			-		-
3111001	Purchase of Office Furniture and Fittings	150,000	(35,000)		115,000		115,000
3111002	Purchase of Computers, Printers & IT Equipment	250,000		35,000	285,000		285,000
3111401	Research & Feasibility	-			-		-
3190209 00	Inter/Intra Governmental Coordination	-			-		-
3190209 01	Dues and Subscription (Council of Governor)	6,000,000	(213,620)		5,786,380		5,786,380
3190209 02	Travel costs	1,500,000		1,499,230	2,999,230		2,999,230
3190209 03	Accommodation - domestic travel	3,500,000			3,500,000		3,500,000
3190209 04	Daily Subsistence Allowances	2,000,000			2,000,000		2,000,000
	GROSS COUNTY EXECUTIVE RECURRENT	237,353,694	(13,528,272)	12,560,252	236,385,674	-	236,385,674
							-

R 4161	SUB VOTE 02: COUNTY PUBLIC SERVICE BOARD	APPROVED 2014/2015 SUPPLEMENT ARY I	REALLOC ATION FROM VOTE 2014/2015	REALLOC ATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMEN T TO VOTE 2014/2015	- TOTAL 2014/2015 SUPPLEMEN TARY II ESTIMATES
CODE	ITEM						
					-		-
2110400	Personal Allowances Paid as Reimbursement				-		-
2110405	Telephone Allowance (Airtime)	400,000		(400,000)	-	(400,000)	(400,000)
2210100	Utilities Supplies and Services	-			-		-
2210101	Electricity Expenses	24,000			24,000		24,000
2210102	Water and Sewerage charges	24,000			24,000		24,000
2210103	Gas Expenses	50,000	(20,000)		30,000		30,000
2210200	Communication Supplies and Services	-			-		-
2210201	Telephone, Telex, Facsimile & Mobile Phones	200,000			200,000		200,000
2210202	Internet Connection	600,000			600,000	(500,000)	100,000
2210203	Courier and Postal Services	150,000			150,000		150,000
2210300	Domestic Travel and Subsistence	-			-		-
2210301	Travel Costs (Airlines, Bus, Railway)	1,750,000		440,000	2,190,000		2,190,000
2210302	Accommodating domestic travel	4,000,000		297,235	4,297,235	(1,000,000)	3,297,235
2210303	Daily Subsistence Allowances	1,700,000		53,000	1,753,000		1,753,000
2210400	Foreign Travel and Subsistence	-			-		-
2210401	Travel Costs (Airlines, Bus, Railway)	800,000	(440,000)		360,000		360,000
2210402	Accommodating Foreign travel	500,000	(297,235)		202,765		202,765
2210403	Daily Subsistence Allowances	500,000	(53,000)		447,000		447,000
2210500	Printing, Advertising & Information Supplies	-			-		-
2210502	Publishing & Printing Services	200,000			200,000		200,000
2210503	Subscription to Newspapers,	100,000			100,000		100,000
2210504	Advertising Awareness	1,800,000	(250,000)		1,550,000		1,550,000
2210700	Training Expenses	-			-		-
2210701	Travel Allowance	1,000,000			1,000,000		1,000,000
2210702	Remuneration of Trainers & Training	300,000		573,500	873,500		873,500

	Services						
2210710	Accommodation/Seminars and workshops	5,000,000			5,000,000		5,000,000
2210704	Hire of Training Facilities	500,000			500,000		500,000
2210800	Hospitality Supplies and Services	-			-		-
2210801	Cartering services,receptions, Ac	500,000			500,000		500,000
2211000	Specialised Materials and Supplies	-			-		-
2211009	Educational & Special Materials Supplies	100,000			100,000		100,000
2211100	Office and General Supplies and Services	-			-		-
2211101	General Office Supplies	500,000			500,000		500,000
2211102	Supplies and Accessories for Computers & Printers	350,000	(234,400)		115,600		115,600
2211103	Sanitary and cleaning materials,	200,000	(150,000)		50,000		50,000
2211200	Fuel Oil and Lubricants	-			-		-
2211201	Refined Fuels & Lubricants	2,000,000			2,000,000		2,000,000
2211300	Other Operating Expenses	-			-		-
2211305	Contracted Professional Services	900,000			900,000	(500,000)	400,000
2211306	Membership Fees, Dues and Subscriptions	100,000	(69,500)		30,500		30,500
2211307	Insurance Automobiles	-			-		-
2220100	Routine Maintenance - Vehicles	-			-		-
2220101	Maintenance Expenses - Motor Vehicles	400,000	(400,000)		-		-
2220200	Routine Maintenance - Other Assets	-			-		-
2220202	Maintenance of Office Furniture and Equipment	300,000	(288,700)		11,300		11,300
2220205	Maintenance of Buildings and Stations	200,000	(126,330)		73,670		73,670
2220210	Maintenance of Computers, Software	250,000	(244,700)		5,300		5,300
2710100	Government Pension & Retirement Benefits	-			-		-

2710102	Gratuity - County Public Service Board Members	-			-		-
3111000	Purchase of Office Furniture & Equipment	-			-		-
3111001	Purchase of Office Furniture and Fittings	900,000	(299,980)		600,020	(600,000)	20
3111002	Purchase of Computers, Printers & IT Equipment	200,000		986,130	1,186,130		1,186,130
3111401	Research & Feasibility	200,000	(84,000)		116,000		116,000
3111700	Purchase of Vehicles & Transport Equipment	-			-		-
3111701	Purchase of Vehicle	9,600,000		400,000	10,000,000		10,000,000
	GROSS COUNTY PUBLIC SERVICE BOARD RECURRENT	36,298,000	(2,957,845)	2,349,865	35,690,020	(3,000,000)	32,690,020
					-		-
					-		-
R 4161	SUB VOTE 03: SUB COUNTY & WARD OFFICES	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
					-		-
2110400	Personal Allowances Paid as Reimbursement				-		-
2110403	Medical Expenses - ExGratia	250,000	(250,000)		-		-
2110405	Telephone Allowance (Airtime)	624,000	(624,000)		-		-
2210100	Utilities Supplies and Services	-			-		-
2210101	Electricity Expenses	128,000			128,000		128,000
2210102	Water and Sewerage charges	75,000			75,000		75,000
2210200	Communication Supplies and Services	-			-		-
2210201	Telephone, Telex, Facsimile & Mobile Phones	100,000	(100,000)		-		-
2210203	Courier and Postal Services	10,000			10,000		10,000
2210300	Domestic Travel and Subsistence	-			-		-
2210301	Travel Costs(Airlines,Bus, Railway)	400,000			400,000		400,000
2210302	Accommodation-domestic travel	600,000			600,000		600,000
2210303	Daily Subsistence Allowances	737,268			737,268		737,268

2210500	Printing , Advertising & Information Supplies	-			-		-
2210502	Publishing & Printing Services	150,000			150,000		150,000
2210505	Trade Shows and Exhibitions	250,000	(250,000)		-		-
2210700	Training Expenses	-			-		-
2210701	Travel Allowance	300,000			300,000		300,000
2210710	Accommodation/Seminars and workshops	500,000			500,000		500,000
2210704	Hire of Training Facilities	100,000			100,000		100,000
2210800	Hospitality Supplies and Services	-			-		-
2210801	Cartering services,receptions, Ac	480,000			480,000		480,000
2210805	National Celebrations	400,000			400,000		400,000
2211100	Office and General Supplies and Services	-			-		-
2211101	General Office Supplies	500,000			500,000		500,000
2211102	Supplies and Accessories for Computers & Printers	100,000			100,000		100,000
2211103	Sanitary and cleaning materials,	100,000			100,000		100,000
2220200	Routine Maintenance - Other Assets	-			-		-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-			-		-
2220202	Maintenance of Office Furniture and Equipment	50,000			50,000		50,000
2220205	Maintenance of Buildings and Stations	50,000			50,000		50,000
3111000	Purchase of Office Furniture & Equipment	-			-		-
3111001	Purchase of Office Furniture and Fittings	1,000,000			1,000,000		1,000,000
3110701	Purchase of motor vehicles	15,000,000	(700,000)		14,300,000		14,300,000
3111002	Purchase of Computers, Printers & IT Equipment	260,000			260,000		260,000
	GROSS SUB COUNTY & WARD OFFICES RECURRENT	22,164,268	(1,924,000)	-	20,240,268	-	20,240,268
					-		-
					-		-

R 4161	SUB VOTE 04: DISASTER MANAGEMENT	APPROVED 2014/2015 SUPPLEMENT ARY I	REALLOC ATION FROM VOTE 2014/2015	REALLOC ATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMEN T TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMEN TARY II ESTIMATES
CODE	ITEM				-		-
2810200	Disaster Management Fund				-		-
2810200	Disaster Management				-		-
2810205	Emergency Relief Funds	34,000,000	-	-	34,000,000	-	34,000,000
	GROSS DISASTER MANAGEMENT RECURRENT	34,000,000	-	-	34,000,000	-	34,000,000
					-		-
					-		-
					-		-
R 4161	SUB VOTE 05: COUNTY PUBLIC SERVICE MANAGEMENT	APPROVED 2014/2015 SUPPLEMENT ARY I	REALLOC ATION FROM VOTE 2014/2015	REALLOC ATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMEN T TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMEN TARY II ESTIMATES
CODE	ITEM				-		-
2110100	Basic Salary- Permanent Employees				-		-
2110101	Basic Salary - Sub County Offices	23,980,926			23,980,926		23,980,926
2110101	Basic Salary - REALLOCATED FROM OTHER VOTES	629,874,944		-	629,874,944	25,054,800	654,929,744
2110116	Basic salaries - permanent employees	31,746,739			31,746,739		31,746,739
2110301	Allowances for officers - Non Assembly employees	1,260,000			1,260,000		1,260,000
2110308	Medical cover	10,523,524			10,523,524		10,523,524
2110320	Leave Allowance	2,579,850			2,579,850		2,579,850
	Personal Allowances Paid as Reimbursement	-			-		-
2210403	Refund of Medical Exp - ExGratia	500,000			500,000		500,000
2110405	Telephone Allowance (Airtime)	690,000			690,000		690,000
2210100	Utilities Supplies and Services	-			-		-
2210101	Electricity Expenses	3,400,000		637,000	4,037,000		4,037,000
2210102	Water and Sewerage charges	550,000	(550,000)		-		-
2210103	Gas Expenses	100,000	(87,000)		13,000		13,000

2210200	Communication Supplies and Services	-			-		-
2210201	Telephone, Telex, Facsimile & Mobile Phones	258,000	(142,450)		115,550		115,550
2210202	Internet Connection and DSTV	1,200,000		142,450	1,342,450		1,342,450
2210203	Courier and Postal Services	600,000			600,000		600,000
2210300	Domestic Travel and Subsistence	-			-		-
2210301	Travel Costs (Airlines, Bus, Railway)	1,000,000	(700,000)		300,000		300,000
2210303	Daily Subsistence Allowances	5,000,000	38,480		5,038,480	4,200,000	9,238,480
2210400	Foreign Travel and Subsistence	-			-		-
2210401	Travel Costs (Airlines, Bus, Railway)	500,000	(1,000)		499,000		499,000
2210402	Accommodation - Foreign travel	500,000			500,000		500,000
2210403	Daily Subsistence Allowances	500,000			500,000		500,000
2210500	Printing, Advertising & Information Supplies	-			-		-
2210502	Publishing & Printing Services	750,000			750,000		750,000
2210503	Subscription to Newspapers,	500,000	(750)		499,250		499,250
2210504	Advertising Awareness	1,000,000	(500)		999,500		999,500
2210700	Training Expenses	-			-		-
2210701	Travel Allowance	900,000	(330)		899,670		899,670
2210702	Remuneration of Trainers & Training Services	1,000,000	(16,300)		983,700		983,700
2210710	Accommodation/Seminars and workshops	1,250,000	(300)		1,249,700		1,249,700
2210711	Tuition fees	1,000,000	(10,300)		989,700		989,700
2210704	Hire of Training & Conference Facilities	750,000	(8,300)		741,700		741,700
2210800	Hospitality Supplies and Services	-			-		-
2210801	Cartering services, receptions, etc	162,338			162,338	800,000	962,338
2210805	National Celebrations	5,000,000			5,000,000	1,500,000	6,500,000
2210803	State Hospitality Costs	1,000,000			1,000,000		1,000,000
2211009	Educational & Special Materials Supplies	300,000			300,000		300,000
2211100	General Office Supplies & Services	-			-		-
2211101	General Office						

	Supplies	2,000,000			2,000,000		2,000,000
2211102	Supplies and Accessories for Computers & Printers	1,000,000			1,000,000		1,000,000
2211103	Sanitary and cleaning materials,	400,000			400,000		400,000
2211200	Fuel Oil and Lubricants	-			-		-
2211201	Refined Fuels & Lubricants	5,000,000			5,000,000	1,000,000	6,000,000
2211300	Other Operating Expenses	-			-		-
3190209 01	PEACE KEEPING MISSION	-	-		-	5,000,000	5,000,000
2710102	Gratuity - County Pexecutive)	-			-	5,046,286	5,046,286
2210904	Insurance Automobiles	2,500,000			2,500,000		2,500,000
2210904	Insurance Automobiles	9,000,000			9,000,000		9,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	2,600,000			2,600,000		2,600,000
2211309	Civic Education	3,467,582			3,467,582		3,467,582
2211310	Contracted Professional Svc/Drafters	1,000,000			1,000,000		1,000,000
2220100	Routine Maintenance - Vehicles	-			-		-
2220101	Maintenance Expenses - Motor Vehicles	1,300,000			1,300,000		1,300,000
2220200	Routine Maintenance - Other Assets	-			-		-
2220202	Maintenance of Office Furniture and Equipment	400,000			400,000		400,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	240,000			240,000		240,000
2220210	Maintenance of Computers, Software, and Networks	750,000			750,000		750,000
3111000	Purchase of Office Furniture & Equipment	-			-		-
3111001	Purchase of Office Furniture and Fittings	150,000			150,000		150,000
3111002	Purchase of Computers, Printers & IT Equipment	250,000			250,000		250,000
3111401	Research & Feasibility	2,000,000		699,300	2,699,300		2,699,300
3111701	PENDING BILLS	9,750,000			9,750,000		9,750,000
	GROSS COUNTY PUBLIC SERVICE MANAGEMENT RECURRENT	770,183,903	(1,478,750)	1,478,750	770,183,903	42,601,086	812,784,989

							-
					-		-
VOTE R4161	SUB VOTE 06: DECENTRALIZED UNITS & INTER GOVERNMENT AFFAIRS	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
2210201	Telephone, Telex, Facsimile & Mobile Phones	1,000,000			1,000,000		1,000,000
2210202	Internet Connection	600,000			600,000		600,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-			-		-
2210301	Travel Costs(Airlines,Bus, Railway)	3,000,000			3,000,000	1,000,000	4,000,000
2210302	Accommodation - Domestic Travel	4,000,000			4,000,000	8,078,550	12,078,550
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-			-		-
2210401	Travel Costs(Airlines,Bus, Railway)	4,000,000			4,000,000	4,908,288	8,908,288
2210402	Accommodation - Foreign Travel	5,000,000			5,000,000	1,200,000	6,200,000
2210499	Subscriptions to national and international organizations	2,000,000			2,000,000		2,000,000
2210700	Training Expenses	-			-		-
2210701	Travel Allowance	1,000,000			1,000,000		1,000,000
2210710	Accommodation Allowance	1,000,000			1,000,000		1,000,000
2210704	Hire of Training Facilities and Equipment	1,000,000			1,000,000		1,000,000
2210801	Cartering services,receptions	-			-	451,896	451,896
2211101	General Office Supplies	1,000,000			1,000,000	1,660,180	2,660,180
2211201	Fuel, oils and other lubricants	2,500,000			2,500,000	500,000	3,000,000
2211300	Other Operating Expenses	-			-	1,907,009	1,907,009
2211304	Medical Expenses	630,000			630,000		630,000
2211311	Contracted Technical Services/ Legal drafting	1,330,000			1,330,000	1,319,783	2,649,783
2211325	Ward Office Expenses	1,900,000			1,900,000	800,000	2,700,000
2220101	Maintenance Expenses - Motor Vehicles	-			-	300,000	300,000
3111403	Research	3,900,000		-	3,900,000		3,900,000

3110701	Purchase of motor vehicles	-		-	-	12,595,693	12,595,693
	GROSS DECENTRALIZED UNITS & ITER GOVERNMENT AFFAIRS	33,860,000	-	-	33,860,000	34,721,399	68,581,399
					-		-
D 4161	SUB VOTE 03: DECENTRALIZED UNITS (SUBCOUNTY & WARD OFFICES)	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
3110200	Construction of Buildings and Civil Works	15,000,000	-	-	15,000,000	-	15,000,000
3110202	Completion of Sub-County Offices	37,500,000	-	-	37,500,000	-	37,500,000
3110202	Construction of 15 Ward Offices (Kapenguria, Riwo,, Sook, Endough, Batei, Kiwawa, Masol, Suam, Kodich, Lomut, Sekker, Kapchok, Tapach, Siyoi and Kasei	52,500,000	-	-	52,500,000		52,500,000
	GROSS DEVELOPMENT EXPENDITURE KShs.				-		-
					-		-
		APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
D 4161	SUB VOTE 01: COUNTY PUBLIC MANAGEMENT SERVICE				-		-
CODE	ITEM						
		-			-		-
3110200	Construction of Buildings and Civil Works	29,961,524			29,961,524	-	29,961,524
3110202	Residential Buildings - Governors Residence Wall	10,682,301			10,682,301	-	10,682,301
3110202	Residential Buildings - Governors Residence (Refurbishment of Existing Houses)	9,356,175			9,356,175	-	9,356,175

3110202	Residential Buildings - Governors Residence	-			-		-
3111100	Purchase of Specialised Plant, Equip & Machinery	6,000,000	-		6,000,000	-	6,000,000
3111111	Purchase of ICT Networking & Communication Equipment (ERP Software)	49,153,701			49,153,701		49,153,701
3110504	GROSS DEVELOPMENT EXPENDICTURE KShs.	105,153,701	-	-	105,153,701	-	105,153,701

PART H: Details of Staff Establishment by Organization Structure

SUBVOTE: 003 OFFICE OF THE GOVERNOR		Months Budgeted for =12		Additional budget markup =10.00%				
HEAD: 015 OFFICE OF THE GOVERNOR								
Staff Details		Staff Establishments in FY 2013/14		Salary (in Kshs.)	Budget for Allowances (in Kshs.)			
Position Title	JG	Authorised Posts	In-Posts		House	Hardship	Commuter	Others
Assistant City Treasurer	0419 Q	0	1	1,016,796	567,600	19,200	24,000	-
Chief Administrative Officer	0623 N	0	1	940,236	435,600	19,200	24,000	-
Engineer(1)	0704 M	0	1	901,956	290,400	19,200	24,000	-
Principal Administrative Officer	0725 M	0	1	978,516	290,400	19,200	24,000	-
Accountant[1]	0835 L	0	1	787,116	290,400	19,200	24,000	-
Administrative Officer(2)	1001 J	0	1	576,840	264,000	19,200	24,000	-
Computer Programmer(2)	1002 J	0	1	681,846	264,000	19,200	24,000	-
Assistant Community Development Officer	1018 J	0	1	628,254	264,000	19,200	24,000	-
Works Officer(1)	1033 J	0	1	655,050	264,000	19,200	24,000	-
Senior Revenue Clerk	1245 G	0	1	601,458	198,000	19,200	24,000	-
Training Sch. Officer	1527 OD	0	1	362,736	184,800	19,200	24,000	-
Clerical Officer(3)	1528 OD	0	1	464,640	184,800	19,200	24,000	-
Driver(1)	1623 C	0	1	443,124	171,600	19,200	24,000	-
Clerical Officer(4)	1630 C	0	1	324,984	171,600	19,200	24,000	-
Driver(2)	1721 B	0	2	649,968	343,200	38,400	48,000	-
Driver-Temporary Salary		0	1	217,800	-	-	-	-
Senior Market Attendant	1726 B	0	1	324,984	171,600	19,200	48,000	-
Senior Messenger	1748 B	0	3	1,031,976	514,800	57,600	144,000	-
Mortuary Attendant [2]	1756 B	0	1	343,464	171,600	19,200	48,000	-
Cleaner(1)	1801 A	0	2	677,292	343,200	38,400	96,000	-

Watchman[2]	1819 A	0	1	333,828	171,600	19,200	48,000	-
Messenger[1]	1848 A	0	1	240,504	171,600	19,200	48,000	-
County Governor	A04 A5	0	1	8,456,989	-	-	-	-
Deputy County Governor	A04 A6	0	1	6,088,500	-	-	-	-
Member - County Executive Committee	A04 A8	0	10	32,175,000	-	-	2,400,000	-
Chairman - County Public Service Board	B22 A7	0	1	2,970,000	-	-	240,000	-
Member - County Public Service Board	B22 A8	0	5	11,381,172	-	-	1,200,000	-
Secretary - County Public Service Board	B22 A9	0	1	2,179,175	-	-	240,000	-
Assistant Secretary(1)	C01 AM	0	1	548,988	264,000	-	-	96,000
Personal Assistant[3] (Presidency)	C01 LM	0	1	548,988	264,000	-	-	96,000
Assistant Director – HRM	C04 AP	0	1	1,023,356	528,000	-	-	144,000
Assistant Deputy Chief Legal Officer	E01 HP	0	1	1,023,356	528,000	-	-	192,000
Assistant Hansard Editor	M14 AN	0	1	636,108	316,800	-	-	96,000
Chief Driver	U01 AH	0	2	535,630	132,000	-	-	96,000
Gardener (County)	U05 AD	0	1	137,016	43,560	-	-	36,000
Advisor - Economic (County)	V06 AR	0	1	1,439,974.80	528,000	-	-	192,000
Records Assistant [3]	M07 BH	0	1	255,063.60	66,000	-	-	48,000
Temporary Staff		0	3	264,000	-	-	-	-
Gardener		0	1	220,176	-	-	-	-
Records Management Officer	M	0	1	548,988	264,000	-	-	96,000
County Secretary	T	0	1	1,782,000	924,000	-	-	240,000
Town Administrator	P	0	1	1,023,356.00	528,000.00	-	-	144,000
County Legal Advisor	R	0	1	1,439,974.80	528,000.00	-	-	192,000.00
Lokwachira	M	0	1	548,988.00	264,000.00	-	-	96,000.00
Driver (Contract)	H	0	1	255,063.60	66,000.00	-	-	48,000.00
Political Advisor	R	0	1	1,439,974.80	528,000.00	-	-	192,000.00
Chief of Staff	S	0	1	1,584,000.00	792,000.00	-	-	240,000.00
Director of Press	R	0	1	1,439,974.80	528,000.00	-	-	192,000.00
HEAD TOTALS				93,129,180.40	12,821,160	480,000	4,896,000	2,436,000.00
								113,762,340.40

Note:

OFFICE OF THE GOVERNOR	Personnel budget	Final Budget allocation	Variation	Remarks
	113,762,340.40	183,718,318.00	69,955,977.60	Increased allocation to cater for transfer and hire of new employees.

VOTE 4162: FINANCE AND ECONOMIC PLANNING

PART A: Vision

An institution of excellence in the prudent financial management of resources and improve the economy in order to maximize the welfare of all residents of West Pokot County.

PRT B: Mission

To pursue prudent economic and fiscal policies of the county and effectively coordinate county financial operations.

PART C: Performance Overview and Context for Budget Intervention

The mandate of the department includes mobilization of revenue, effective and efficient management of public resources and creating conducive environment for the private sector investment. During the FY 2013/14 Budget the department was allocated Kshs.123.6 Million of which Ksh.101 Million was for recurrent expenditure and Kshs.22.6Milion for the development budget. The development funds for FY2013/2014 were allocated for Construction of West Pokot County Treasury House, This project is estimated to cost 72.5 Million Kshs and will be completed in FY 2014/2015.

The department faced the following challenges in implementing the FY 2013/14 budget; Inadequate human resource capacity to execute its functions effectively; Operational delays due to transition from the Local Authority to County especially in the Revenue department; Long procurement process causing delays in funding projects; Irregular disbursements from National Treasury causing cash flow problems.

The allocation for department in FY 2014/15 will enhance the mobilization of revenue and to improve on the management of public finance to ensure optimal use of the available revenue. The departmental highlighted projects are:- Automation of revenue collection using Point of Sale (POS) systems; Completion of construction of Treasury House that will enable the department to increase its capacity to deliver more services to the county. Construction of a Sub County planning office is Kabichbich to serve the people of the south region of the county. Construction of public toilets in Makutano; Cconduct feasibility studies for the Masol Integrated Development project which is a flagship project for the county in line with Vision 2030.

PART D: Programmes and Objectives

PROGRAMME	OBJECTIVE
Management of Public Financial Resources	To develop, sustain and safeguard a transparent and accountable system for the management of public finances
Resource Mobilization	To formulate policies and measure that will ensure enhanced revenue collection to fund the County governments development agenda
Budget and Economic Policy Coordination and	To promote efficient allocation of resources and ensure that value for money is achieved.

PART E: Summary of Programme Outputs and Performance Indicators for FY 2014/2015 – FY 2016/2017

PROGRAMME (PROJECT)	OBJECTIVE(S)	KEY OUTPUTS (KO)	KEY PERFORMANCE INDICATORS (KIP)	TARGET 2014/15	TARGET 2015/16	TARGET 2016/17
County Treasury House Project - Kapenguria	To Enhance service delivery to the clients	County Treasury building	Enhanced service delivery	County Treasury House 100% complete	-	-
Sub County Planning Offices – Kabichbich	To improve participatory planning at the decentralized level	Sub county planning offices	Improved development planning at the decentralized level	Sub county planning offices complete for Pokot south and North	-	-
Monitoring and Evaluation services – County wide	To track development achievements of the county government	Monitoring and Evaluation reports	Development projects and programs on track	Quarterly monitoring and Evaluation Annual Monitoring and Evaluation	Quarterly monitoring and Evaluation Annual Monitoring and Evaluation	Quarterly monitoring and Evaluation Annual Monitoring and Evaluation
Masol Integrated Project – Masol – Masool (Feasibility studies)	To improve on the MDG targets of Masool ward	Feasibility Report	Millennium Development goals improved in Masool ward	Feasibility studies (2%)	6 projects on environment , roads, market, schools, water and health (50%)	5 projects on environment , roads, schools, health and water (50%)
Participatory development planning and budgeting programme – County wide	To improve on the role of the citizens in planning and budgeting processes	Annual Development Plan Annual Budget Fiscal Strategy Paper (CFSP) Budget Outlook Paper (CBOP)	Informed citizenry on planning and budgeting processes	Embark on public participation on budget making for 2015/16 F/Y Prepare annual Development Plan Call a public forum on CFSP 2015 Prepare a CBOP	Embark on public participation on budget making for 2015/16 F/Y	Embark on public participation on budget making for 2015/16 F/Y
General administration and support services – Kapenguria	To facilitate effective service delivery	Improved funds absorption	Effective service delivery	General administration	General administration	General administration

Revenue collection Services – County wide	Improve on revenue collection	Increased revenue collected	Increased revenue collected	KShs 50M	KShs 70M	Kshs 100M
Audit Services – County wide	To reduce financial risks	Adherence to government financial regulation	Minimal financial risks Financial prudence	Carry out audit of all county entities	Carry out audit of all county entities	Carry out audit of all county entities
Supply Chain Management – County wide	To plan, coordinate, design and implement supply chain systems in the County Government;	Adherence to public procurement laws and regulations	Adherence to Procurement policies	Annual procurement plan Provide secretarial services to County Tender committee Advice the county on best practices	Annual procurement plan	Annual procurement plan

PART F: Summary of Expenditure by Programme and Economic Classification

<i>SUMMARY BY VOTE</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	I	II
1.Current Expenditure	95,938,776	125,978,962	128,758,962	132,758,962
Compensation to Employees	-	56,077,616	56,077,616	56,077,616
Use of Goods & Services	58,228,276	63,831,346	66,939,346	70,939,346
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	37,710,500	6,070,000	5,742,000	5,742,000
2. Capital Expenditure	22,595,740	62,000,000	70,500,000	70,500,000
Acquisition of Non-Financial Assets	22,595,740	62,000,000	70,500,000	70,500,000
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	118,534,516	187,978,962	199,258,962	203,258,962

Programme1: Management of Public Financial Resources

<i>Programme 5:Management of Public Financial resources</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	I	II
1.Current Expenditure	30,550,385	87,072,962	92,180,962	92,180,962

Compensation to Employees	-	55,981,616	55,981,616	55,981,616
Use of Goods & Services	24,350,385	29,791,346	34,899,346	34,899,346
Current Transfers to Government Agencies				
Other Recurrent	6,200,000	1,300,000	1,300,000	1,300,000
2. Capital Expenditure	22,595,740	50,000,000	50,000,000	50,000,000
Acquisition of NonFinancial Assets	22,595,740	50,000,000	50,000,000	50,000,000
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	53,146,125	137,072,962	142,180,962	142,180,962

Programme 2: Resource Mobilization

<i>Programme 6: Resource Mobilization</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	I	II
1.Current Expenditure	-	21,890,000	19,890,000	19,890,000
Compensation to Employees				
Use of Goods & Services		21,190,000	19,190,000	19,190,000
Current Transfers to Government Agencies				
Other Recurrent		700,000	700,000	700,000
2. Capital Expenditure	-	-	6,000,000	6,000,000
Acquisition of NonFinancial Assets			6,000,000	6,000,000
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	-	21,890,000	25,890,000	25,890,000

Programme 3: Budget and Economic Policy Coordination and Management

	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	I	II
1.Current Expenditure	65,388,391	17,016,000	17,016,000	21,016,000
Compensation to Employees		96,000	96,000	96,000
Use of Goods & Services	33,877,891	12,850,000	12,850,000	14,850,000
Current Transfers to Government Agencies				
Other Recurrent	31,510,500	4,070,000	4,070,000	4,070,000
2. Capital Expenditure	-	12,000,000	12,000,000	12,000,000

Acquisition of NonFinancial Assets		12,000,000	12,000,000	12,000,000
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	65,388,391	29,016,000	29,016,000	33,016,000

PART G: Summary of Expenditure by Vote and Item Head

VOTE 4162	FINANCE AND ECONOMIC PLANNING	APPROVE D 2014/2015 SUPPLEM ENTARY I	REALLOCA TION FROM VOTE 2014/2015	REALLOC ATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEME NT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMEN TARY II ESTIMATES
	RECURRENT EXPENDITURE	90,061,027	(4,602,000)	4,602,000	90,061,027	4,000,000	94,061,027
	DEVELOPMENT EXPENDITURE	70,500,000	(5,000,000)	-	65,500,000	-	65,500,000
	TOTAL	160,561,027	(9,602,000)	4,602,000	155,561,027	4,000,000	159,561,027
VOTE R4162	SUB VOTE 01: TREASURY	APPROVE D 2014/2015 SUPPLEM ENTARY I	REALLOCA TION FROM VOTE 2014/2015	REALLOC ATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEME NT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMEN TARY II ESTIMATES
CODE	ITEM						
2110100	Basic Salary- Permanent Employees						
2110101	Basic Salary	11,775,681	(750,000)		11,025,681		11,025,681
2110200	Basic salary- Temporary Employees				-		
2110201	Basic Salary - New Employees	4,320,000	(3,942,000)		378,000		378,000
2110299	Basic Salary Temporary employees- other	300,000			300,000		300,000
2110400	Personal Allowances Paid as Reimbursement	-			-		-
2110403	Medical Expenses - ExGratia	100,000	(100,000)		-		-
2110405	Telephone Allowance (Airtime)	460,000			460,000		460,000
2210200	Communication Supplies and Services	-			-		-
2210201	Telephone, Telex, Facsimile & Mobile Phones	200,000			200,000		200,000
2210203	Courier and Postal Services	50,000			50,000		50,000
2210300	Domestic Travel and Subsistence	-			-		-
2210301	Travel Costs(Airlines,Bus,Rail way)	1,830,384		200,000	2,030,384		2,030,384
2210302	Accommodation-domestic travel	4,000,000		400,000	4,400,000		4,400,000
2210303	Daily Subsistence Allowances	2,500,000		1,290,000	3,790,000		3,790,000
2210400	Foreign Travel and Subsistence	-			-		-

2210401	Travel Costs(Airlines,Bus,Rail way)	750,000			750,000		750,000
2210402	Accomodatin-Foreign travel	750,000			750,000		750,000
2210403	Daily Subsistance Allowances	500,000			500,000		500,000
2210500	Printing , Advertising & Information Supplies	-			-		-
2210502	Publishing & Printing Services	500,000	(320,000)		180,000		180,000
2210504	Advertising Awareness	2,724,962			2,724,962		2,724,962
2210600	Rentals of Produced Assets	-			-		-
2210603	Rents and Rates - Non-Residential	-			-		-
2210604	Hire of Transport	-			-		-
2210700	Training Expenses	-			-		-
2210701	Travel Allowance	700,000			700,000		700,000
2210702	Remuneration of Trainers & Training Services	500,000			500,000		500,000
2210710	Accomodation/Seminars and workshops	1,200,000			1,200,000		1,200,000
2210711	Tuition fees	1,000,000		320,000	1,320,000		1,320,000
2210704	Hire of Training Facilities	500,000			500,000		500,000
2210800	Hospitality Supplies and Services	-			-		-
2210801	Cartering services,receptions,Ac	1,100,000			1,100,000		1,100,000
2210809	Board/Tender & Audit Committee Allowance	2,024,000			2,024,000		2,024,000
2211000	Specialised Materials and Supplies	-			-		-
2211009	Educational and Special Materials Supplies	450,000			450,000		450,000
2211100	Office and General Supplies and Services	-			-		-
2211101	General Office Supplies	1,500,000	(200,000)		1,300,000		1,300,000
2211102	Supplies and Accessories for Computers & Printers	550,000			550,000		550,000
2211200	Fuel Oil and Lubricants	-			-		-
2211201	Refined Fuels & Lubricants	3,200,000	1,150,000		4,350,000		4,350,000
2211300	Other Operating Expenses	-			-		-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	20,000			20,000		20,000
2211307	Insurance Medical (CFO & HOD)	1,500,000			1,500,000		1,500,000

2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	1,500,000			1,500,000		1,500,000
2211310	Contracted Professional Services/Drafters	300,000			300,000		300,000
2220100	Routine Maintenance - Vehicles	-			-		-
2220101	Maintenance Expenses - Motor Vehicles	1,500,000			1,500,000		1,500,000
2220200	Routine Maintenance - Other Assets	-			-		-
2220202	Maintenance of Office Furniture and Equipment	200,000	(190,000)		10,000		10,000
2220210	Maintenance of Computers, Software, and Networks	350,000			350,000		350,000
3111000	Purchase of Office Furniture & Equipment	-			-		-
3111001	Purchase of Office Furniture and Fittings	300,000			300,000		300,000
3111002	Purchase of Computers, Printers & IT Equipment	500,000			500,000		500,000
3111401	Research & Feasibility	500,000			500,000		500,000
	GROSS TREASURY RECURRENT EXPENDITURE	50,155,027	(4,352,000)	2,210,000	48,013,027	-	48,013,027
		-			-		-
		-			-		-
VOTE 4162	SUB VOTE 02: REVENUE	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM	-			-		-
2210100	Utilities Supplies and Services	-			-		-
2210101	Electricity Expenses	20,000			20,000		20,000
2210102	Water and Sewerage charges	50,000			50,000		50,000
2210200	Communication Supplies and Services	-			-		-
2210201	Telephone, Telex, Facsimile & Mobile Phones	100,000			100,000		100,000
2210203	Courier and Postal Services	150,000			150,000		150,000
2210300	Domestic Travel and Subsistence	-			-		-
2210301	Travel Costs(Airlines, Bus, Railway)	750,000			750,000		750,000
2210302	Accommodation-domestic travel	1,000,000			1,000,000		1,000,000
2210303	Daily Subsistence Allowances	2,250,000		550,000	2,800,000		2,800,000

2210309	Field Allowance	500,000		442,000	942,000		942,000
2210500	Printing , Advertising & Information Supplies	-			-		-
2210502	Publishing & Printing Services	250,000			250,000		250,000
2210504	Advertising Awareness	300,000			300,000		300,000
2210700	Training Expenses	-			-		-
2210701	Travel Allowance	500,000			500,000		500,000
2210710	Accommodation/Seminars and workshops	1,000,000			1,000,000		1,000,000
2210704	Hire of Training Facilities	500,000			500,000		500,000
2210800	Hospitality Supplies and Services	-			-		-
2210801	Cartering services,receptions,Ac	200,000			200,000		200,000
2211000	Specialised Materials and Supplies	-			-		-
2211001	Point of Sale Automated Systems	-			-		-
2211016	Purchase of Uniforms Clothing - Staff	500,000			500,000		500,000
2211031	Receipt Books	3,500,000			3,500,000		3,500,000
2211100	Office and General Supplies and Services	-			-		-
2211101	General Office Supplies	500,000			500,000		500,000
2211102	Supplies and Accessories for Computers & Printers	350,000	(150,000)		200,000		200,000
2211103	Sanitary and cleaning materials,	20,000			20,000		20,000
2211200	Fuel Oil and Lubricants	-			-		-
2211201	Refined Fuels & Lubricants	3,500,000			3,500,000		3,500,000
2211300	Other Operating Expenses	-			-		-
2211305	Contracted Professional Services (Consultants)	2,000,000			2,000,000		2,000,000
2220100	Routine Maintenance - Vehicles	-			-		-
2220101	Maintenance Expenses - Motor Vehicles	1,000,000			1,000,000		1,000,000
2220200	Routine Maintenance - Other Assets	-			-		-
2220205	Maintenance of Buildings and Stations - Sale Yards	500,000			500,000		500,000
3110700	Purchase of Auomobiles & Other Transport	-			-		-
3110704	Purchase of Motorcycles	250,000			250,000		250,000
3111000	Purchase of Office Furniture & Equipment	-			-		-

3111001	Purchase of Office Furniture and Fittings	100,000	(100,000)		-		-
3111002	Purchase of Computers, Printers & IT Equipment	100,000			100,000		100,000
	GROSS REVENUE RECURRENT EXPENDITURE	19,890,000	(250,000)	992,000	20,632,000	-	20,632,000
					-		
VOTE R 4162	SUB VOTE 03: BUDGET AND ECONOMIC PLANNING	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
					-		
2110400	Personal Allowances Paid as Reimbursement				-		
2110405	Telephone Allowance (Airtime)	96,000	-	-	96,000	-	96,000
2210100	Utilities Supplies and Services	-	-	-	-	-	-
2210101	Electricity Expenses	80,000	-	-	80,000	-	80,000
2210102	Water and Sewerage charges	20,000	-	-	20,000	-	20,000
2210200	Communication Supplies and Services	-	-	-	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	50,000	-	-	50,000	-	50,000
2210202	Internet Connection	30,000	-	-	30,000	-	30,000
2210203	Courier and Postal Services	40,000	-	-	40,000	-	40,000
2210300	Domestic Travel and Subsistence	-	-	-	-	-	-
2210301	Travel Costs (Airlines, Bus, Railway)	400,000	-	-	400,000	-	400,000
2210302	Accommodation-domestic travel	1,000,000	-	-	1,000,000	-	1,000,000
2210303	Daily Subsistence Allowances	1,000,000	-	1,200,000	2,200,000	-	2,200,000
2210309	Field Allowance (Public Participation)	2,800,000	-	-	2,800,000	4,000,000	6,800,000
2210500	Printing, Advertising & Information Supplies	-	-	-	-	-	-
2210502	Publishing & Printing Services	500,000	-	-	500,000	-	500,000
2210504	Advertising (Public Participation)	1,000,000	-	-	1,000,000	-	1,000,000
2210505	Trade Shows and Exhibitions	50,000	-	-	50,000	-	50,000
2210700	Training Expenses	-	-	-	-	-	-
2210701	Travel Allowance	200,000	-	-	200,000	-	200,000
2210710	Accommodation/Seminars and workshops	400,000	-	-	400,000	-	400,000
2210711	Tuition Fees	400,000	-	-	400,000	-	400,000

2210800	Hospitality Supplies and Services	-	-	-	-	-	-
2210801	Cartering services,receptions,Ac	80,000	-	-	80,000	-	80,000
2210802	Boards	200,000	-	-	200,000	-	200,000
2210899	Hospitality Other - Public Participation	2,000,000	-	-	2,000,000	-	2,000,000
2211000	Specialised Materials	-	-	-	-	-	-
2211009	Education and Other Specialised Materials	200,000	-	-	200,000	-	200,000
2211100	Office and General Supplies and Services	-	-	-	-	-	-
2211101	General Office Supplies	250,000	-	-	250,000	-	250,000
2211102	Supplies and Accessories for Computers & Printers	175,000	-	-	175,000	-	175,000
2211103	Sanitary and cleaning materials,	50,000	-	-	50,000	-	50,000
2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
2211201	Refined Fuels & Lubricants	1,000,000	-	-	1,000,000	-	1,000,000
2211300	Other Operating Expenses	-	-	-	-	-	-
2220100	Routine Maintenance - Vehicles	-	-	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	500,000	-	-	500,000	-	500,000
2220200	Routine Maintenance - Other Assets	-	-	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	-	-
2220205	Maintenance of Buildings and Stations	175,000	-	-	175,000	-	175,000
2220210	Maintenance of computers	250,000	-	-	250,000	-	250,000
3111000	Purchase of Office Furniture & Equipment	-	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	100,000	-	-	100,000	-	100,000
3111005	Purchase of Photocopiers	350,000	-	-	350,000	-	350,000
3111002	Purchase of Computers, Printers & IT Equipment	120,000	-	-	120,000	-	120,000
3110400	Research	-	-	-	-	-	-
311401	Feasibility Studies	3,500,000	-	-	3,500,000	-	3,500,000
	GROSS BUDGET & ECONOMIC PLANNING RECURRENT EXP.	17,016,000	-	1,200,000	18,216,000	4,000,000	22,216,000
					-		
					-		

VOTE R 4162	SUB VOTE 04: INTERNAL AUDIT	APPROVE D 2014/2015 SUPPLEM ENTARY I	REALLOCA TION FROM VOTE 2014/2015	REALLOC ATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEME NT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMEN TARY II ESTIMATES
CODE	ITEM						
					-		
2110405	Telephone Allowance (Airtime)	60,000			60,000	-	60,000
2210200	Communication Supplies and Services	-			-	-	-
2210201	Telephone,Telex,Facsimile & Mobile Phones	-			-	-	-
2210203	Courier and Postal Services	10,000			10,000	-	10,000
2210300	Domestic Travel and Subsistence	-			-	-	-
2210301	Travel Costs(Airlines,Bus,Rail wayc)	400,000			400,000	-	400,000
2210302	Accomodatin-domestic travel	500,000			500,000	-	500,000
2210303	Daily Subsistance Allowances	300,000		200,000	500,000	-	500,000
2210500	Printing , Advertising & Information Supplies	-			-	-	-
2210502	Publishing & Printing Services	50,000			50,000	-	50,000
2210504	Advertising Awareness	50,000			50,000	-	50,000
2210700	Training Expenses	-			-	-	-
2210701	Travel Allowance	200,000			200,000	-	200,000
2210702	Renumeration of Trainers & Training Services	100,000			100,000	-	100,000
2210710	Accomodation/Seminars and workshops	200,000			200,000	-	200,000
2210711	Tuition fees	100,000			100,000	-	100,000
2210704	Hire of Training Facilities	100,000			100,000	-	100,000
2210800	Hospitality Supplies and Services	-			-	-	-
2210801	Cartering services,receptions,Ac	-			-	-	-
2210809	Board/Tender & Audit Committee Allowance	-			-	-	-
2211000	Specialised Materials and Supplies	-			-	-	-
2211009	Educational and Special Materials Supplies	30,000			30,000	-	30,000
2211100	Office and General Supplies and Services	-			-	-	-
2211101	General Office Supplies	20,000			20,000	-	20,000
2211102	Supplies and Accessories for Computers & Printers	-			-	-	-
2211200	Fuel Oil and Lubricants	-			-	-	-
2211201	Refined Fuels &						

	Lubricants	260,000			260,000	-	260,000
2211300	Other Operating Expenses	-			-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	20,000			20,000	-	20,000
2211310	Contracted Professional Services/Drafters	300,000			300,000	-	300,000
2220100	Routine Maintenance - Vehicles	-			-	-	-
2220101	Maintenance Expenses - Motor Vehicles	300,000			300,000	-	300,000
	GROSS INTERNAL AUDIT RECURRENT EXP.	3,000,000	-	200,000	3,200,000	-	3,200,000
		-					-
		-					-
		-					-
VOTE D 4162	SUB VOTE 01: TREASURY	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
		-					-
3110200	Construction of Buildings and Civil Works	-			-	-	-
3110201	Completion of Treasury Building	50,000,000	-	-	50,000,000	-	50,000,000
3110202	CONSTRUCTION OF PUBLIC TOILETS	2,500,000			2,500,000		2,500,000
	GROSS TREASURY DEVELOPMENT EXP.	52,500,000	-	-	52,500,000	-	52,500,000
		-					-
		-			-	-	-
VOTE D 4162	SUB VOTE 02: REVENUE	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
		-					-
31110000	Purchase of Other Equipment	-				-	-
31110009	REVENUE POINT OF SALE AUTOMATION	6,000,000			6,000,000		6,000,000
	GROSS REVENUE DEVELOPMENT EXP.	6,000,000	-	-	6,000,000	-	6,000,000
		-					-

		-			-	-	-
VOTE D 4162	SUB VOTE 03: BUDGET AND ECONOMIC PLANNING VENUUE	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM	-			-	-	-
3110200	Construction of Buildings and Civil Works	-			-	-	-
3110202	Construction of Subcounty Planning Office in Kabichbich	10,000,000	(5,000,000)	-	5,000,000	-	5,000,000
3110200	Masool Integrated Project (Feasibility studies)	2,000,000	-	-	2,000,000	-	2,000,000
	GROSS BUDGET & ECONOMIC PLANNING DEVELOPMENT EXP.	12,000,000	(5,000,000)	-	7,000,000	-	7,000,000

PART H: Details of Staff Establishment by Organization Structure

Staff Details		Staff Establishments in FY 2013/14		Salary (in Kshs.)	Budget for Allowances (in Kshs.)			
Position Title	JG	Authorized Posts	In-Posts		House	Hardship	Commuter	Others
Accountant[1]	0835L		1	806,256	290,400	19,200	24,000	-
Internal Auditor[2]	0943K		1	681,846	264,000	19,200	24,000	-
Market[1]/inspector[1]	1006J		1	628,254	264,000	19,200	24,000	-
Accountant[3]	1024J		1	787,116	264,000	19,200	24,000	-
Revenue Officer[3]	1032J		1	787,116	264,000	19,200	24,000	-
Trainee Accountant	1220G		1	487,080	198,000	19,200	24,000	-
Copy Typist[2]	1403E		1	520,740	184,800	19,200	24,000	-
Market Master	1408E		1	401,940	184,800	19,200	24,000	-
Clerical Officer[2]	1429E		8	3,896,640	1,478,400	153,600	192,000	-
Revenue Clerk[2]	1526D		1	487,080	184,800	19,200	24,000	-
Clerical Officer[3]	1528D		4	1,903,440	739,200	76,800	96,000	-
Driver[1]	1623C		1	324,984	171,600	19,200	24,000	-
Clerical Officer[4]	1630C		1	432,828	171,600	19,200	24,000	-
Junior Market Master	1647C		6	2,336,664	1,029,600	115,200	144,000	-
Driver[2]	1721B		1	443,124	171,600	19,200	24,000	-
Senior Market Attendant	1726B		1	333,828	171,600	19,200	24,000	-
Cleaner[1]	1801A		3	908,160	514,800	43,200	144,000	-
Askari[1]	1807A		1	333,828	171,600	14,400	48,000	-
Watchman[2]	1819A		5	1,287,000	858,000	72,000	240,000	-

Market Attendant[1]	1851A		4	1,241,988	686,400	57,600	192,000	-
Accounts Assistant[2]	D01BJ		3	651,077	237,600	-	-	144,000
Accounts Assistant[1]	D01BK		4	1,637,856	528,000	-	-	240,000
Assistant Director - Economic Affairs	D02GQ		1	1,184,674	528,000	-	-	192,000
Senior Principal Finance Officer	D05AP		1	1,023,356	528,000	-	-	144,000
Temporary Staff (voucher)			98	9,408,000	-	-	-	-
Finance officers (voucher)	P		4	4,093,424	2,112,000	-	-	576,000
Finance officer (voucher)	M		1	548,988	264,000	-	-	96,000
Finance officer (voucher)	L		1	474,144	264,000	-	-	72,000
Finance officers (voucher)	K		2	818,928	264,000	-	-	144,000
Finance officers (voucher)	J		4	1,302,259.20	316,800	-	-	192,000
Finance officers (voucher)	H		9	2,295,572.40	594,000	-	-	432,000
Finance officers (voucher)	G		2	440,668.80	132,000	-	-	96,000
Chief Officer- Finance & Economic Planning	S		1	1,587,564	720,000	-	-	240,000
HEAD TOTALS			175	44,496,423.40	14,751,600	782,400	1,368,000	2,568,000
Totals							63,966,423.40	
Staff Details		Staff Establishments in FY 2013/14		Salary(in Kshs.)	Budget for Allowances (in Kshs.)			
Position Title	JG	Authorized Posts	In-Posts		House	Hardship	Commuter	Others
Economist(2)	K		2	948,024	158,400	38,400	120,000	-
Senior. Principal finance officer	P		1	1,023,356	528,000	19,200		144,000
Senior library assistant	K		1	548,988	79,200	19,200		-
Cleaning supervisor (2b)	E		1	165,132	30,360	19,200		-
Senior. Support staff	D		1	150,084	29,040	19,200		-
Driver 1	F		1	212,256	30,360	19,200		-
Head Totals			7	3,047,840	855,360	134,400		144,000
Grand Totals								4,181,600.00
GRAND TOTALS FOR SUBVOTE:001 FINANCE AND PLANNING AND SUBVOTE:888 DEVOLVED FUNCTION FINANCE AND PLANNING							68,148,023.40	

Note

MINISTRY/DEPARTMENT	Personnel budget	Final budget allocation	Variation	Remarks
FINANCE AND PLANNING	68,148,023.40	63,421,616.00	- 4,726,407.40	Department was under allocated hence need for consideration.

Activity Workplan

Departmental objective	Task description	Resources required	Budget Estimates (ksh)	Expected results	Time frame	Performance indicators
Strengthen Policy formulation at the county level	Development of County planning services policy & regulation	Stationeries Allowances Lunches Public participation costs	0.5M	county planning services policy & regulation	By 30 TH December 2014	Approved county planning services policy & regulation
	Preparation of fiscal strategy paper	Stationeries Allowances Lunches Public participation costs	1M	Fiscal strategy paper	By 28 th February 2015	Approved fiscal strategy paper
	Preparation of 2015/2016 budget	Stationeries Allowances Lunches Public participation Costs	3M	2015/16 Budget estimates	By 30 th April 2015	Approved 2015/16 budget estimates
	Preparation of annual development plan	Stationeries Allowances Lunches	0.1M	County annual development plan	By 30 th September 2014	Approved county annual development plan
	Preparation of transition implementation reports	Stationeries Allowances Lunches	0.4M	Quarterly transition and implementation reports	15 th of June, September, December and March 2014/15	No. of transition implementation reports prepared
	Strategic plan(finance & planning)	Stationeries Allowances Lunches	1.5M	Finance & Planning strategic plan	By September 31 st 2014	Approved strategic plan
	Strengthen Policy review to enhance project outcomes, future planning & learning	Preparation of budget outlook & review paper	Stationeries Allowances Lunches	2M	Budget outlook & Review paper	By 30 th September 2014
Preparation of supplementary budget estimates		Stationeries Allowances Lunches	0.3M	Supplementary budget estimates	By 15 th February 2015	Approved Supplementary budget estimates

Departmental objective	Task description	Resources required	Budget Estimates (ksh)	Expected results	Time frame	Performance indicators
Strengthen Monitoring and Evaluation of development projects/ programmes in the county.	M&E structure/policy & regulation in place in the county Reporting structure /indicators	Stationeries Allowances Lunches Airtime	0.4M	County M & E policy & regulations	By 30 TH December 2014	Approved M & E policy & regulations
	Stakeholder meetings with development stakeholders to build capacity and joint planning	Lunches Stationeries Allowances Airtime	0.1M	Sectoral reports Enhanced capacity of stakeholders on monitoring and evaluation	By 8 th May 2015	Number of sectoral Reports
	Field visits - Data collection and validation	Fuel Allowances Stationeries Airtime	0.3M	Field reports	By 22 nd May 2015	Number of field reports
	Report writing, validation, printing & dissemination (annual monitoring & evaluation report)	Stationeries Allowances Tea and snacks	4M	Approved annual county report Enhanced planning and learning Stakeholder ownership and support.	30 th June 2015	Approved annual county report Number of stakeholders disseminated
Improve Budget monitoring	Sectoral briefs/meetings Budget audit and assessment	Stationeries Allowances Tea and snacks	3.5M	Increased budget efficiency, effectiveness, relevance & impacts of dev. projects Increased absorption rate of allocated resources	Quarterly	No. of budget assessment meetings/audit reports on budget
Improve Revenue collection & monitoring	Staff supervision & revenue collection Install revenue collection controls Mapping of new	Fuel Stationery	5M	Quarterly revenue reports Daily revenue reports	Daily Quarterly	% increase in revenue collection

Departmental objective	Task description	Resources required	Budget Estimates (ksh)	Expected results	Time frame	Performance indicators
	revenue sources					
	Development of county finance act 2014	Public participation	0.5M	West Pokot County finance act 2014	By 30 TH October 2014	Finance act 2014
Strengthen expenditure management/control/Auditing	Internal audits Field visits Report preparation & dissemination	Fuel Stationery Allowance	5M	Prudent & accountable use of public resources	Quarterly	Internal audit reports
Staff career development & performance management	Staff to undertake short courses to improve staff capacity	Training fund	1.4M	Enhanced staff capacity Retention of staff	12 months	No. of staff trained
	Staff performance appraisal Performance monitoring & evaluation	PAS forms	-	Improved staff productivity	12 months	Level of staff productivity & departmental effectiveness
Infrastructure development	Construction of Subcounty Planning Office in Kabichbich	Supervision allowance	10M	Subcounty planning unit completed & equipped	By 30 TH June 2015	% rate of project completion
	Masool Integrated Project (Feasibility studies)	Transport/Fuel Stationeries Airtime Consultancy services Lunch Allowance	2M	Masool Project document BQs & projects designs Base line report Feasibility report	By 30 TH December 2014	No. of Stakeholder meetings Masool Project document BQs & projects designs Base line report Feasibility report

Departmental objective	Task description	Resources required	Budget Estimates (ksh)	Expected results	Time frame	Performance indicators
	Completion of Treasury Building	Supervision allowance	50M	Treasury building	By 30 th September 2015	% rate of completion
Improve development coordination	-Profiling NGOs, FBOs and other development partners -Coordination meetings with NGOs and CDF	Stationery Fuel Allowances Airtime	0.4M	Developmental partners' data base Harmonised & coordinated county development planning	By 30 th September 2014	Minutes of meetings held Partners database

VOTE 4163: ROADS, PUBLIC WORKS AND TRANSPORT

PART A: Vision

To be a first class County in maintenance of roads and bridges, transport safety and construction of county buildings.

PART B: Mission

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

PART C: Performance Overview and Context for Budget Intervention

The mandate of this department is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development. We shall achieve this through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

During the period 2013/14, the department was allocated a total of Kshs.648.2 Million. This represented 17.9% of the total budget for the County of which Kshs.119 Million was for recurrent expenditures and Kshs.529 Million was for development. The County's dedicated a lot of resources to this department in attempts to fulfill its mission of improving quality of life of its citizens by ensuring that the infrastructure is improved.

Highlights of FY 2013/2014:- Purchase of 1 Dozer and 4 tractors to facilitate faster and economical construction of county roads; Opening of new roads throughout the county; Purchase of lighting arresters to be installed in schools in high risk areas.

The Ministry faced the following challenges in implementing projects and programmes in FY 2013/14; Lack of capacity in public works department which caused delays in procurement; Long procurement process caused delays in awarding tenders for road construction; Contractors lack of capacity to execute projects in timely manner causing major delays; Limited sources of equipment causing delays in project completion.

The allocation in the 2014/2015 financial year will focus on:- Completion of on-going road construction projects; opening of new roads and maintenance of existing roads; Construction of 7 Footbridges; purchase of a backhoe machine; Education and Training of Boda Boda operators

PART D: Programme and Objectives

PROGRAMME	OBJECTIVE
Roads	To develop and manage and manage an effective, efficient and secure road network.
Public Works	To provide support in the maintenance of county infrastructure
Transport	To provide an integrated and seamless transport system in the County

PART E: Summary of Programme Outputs and Performance Indicators for FY2014/2015 – FY 2016/2017

Programme	Objective	Key Outputs (KO)	Key Performance Indicators (KIP)	Target 2014/15	Target 2015/16	Target 2016/17
Roads	Improve accessibility and movement of people and goods	New roads and bridges constructed	Number of KMs of new roads constructed No. of bridges constructed	Complete 10 roads from FY 2013/2014 Complete Kilometers projected for FY 2014/2015 per Work plan Construct 6 new footbridges	Open at least 10 new county roads Construct at least 5 footbridges and 3 road bridges	Open at least 10 new county roads
		Roads rehabilitated	Number of KMs of roads rehabilitated	50KM	50KM	50KM
Public Works		Roads and bridges designed	No. of roads designed	75KM	100KM	100KM
Transport	Improved infrastructure in the county to promote mobility of both people and goods.	Roads maintained	Number of KMs of roads maintained	50KM	50KM	50KM Xx

PART F: Summary of Expenditure by Programmes and Economic Classification

SUMMARY BY VOTE	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1. Current Expenditure	109,805,150	74,632,320	72,432,320	72,482,320
Compensation to Employees	17,078,584	29,874,128	29,874,128	29,874,128
Use of Goods & Services	58,596,567	42,988,192	40,788,192	40,788,192
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	34,130,000	1,770,000	1,770,000	1,770,000
2. Capital Expenditure	527,212,760	199,263,507	349,947,471	373,947,471
Acquisition of Non-Financial Assets	527,212,760	199,263,507	349,947,471	373,947,471
Capital Transfers to government Agencies	-	-	-	-
Other Development	-	-	-	-

Total Expenditure of Vote	637,017,910	273,895,827	422,379,791	422,336,779
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Programme 1: Roads

<i>Programme 1: Road</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1.Current Expenditure	87,824,957	31,228,192	30,028,192	30,028,192
Compensation to Employees	10,362,196	4,000,000	4,000,000	4,000,000
Use of Goods & Services	48,162,761	26,328,192	25,128,192	25,128,192
Current Transfers to Government Agencies				
Other Recurrent	29,300,000	900,000	900,000	900,000
2. Capital Expenditure	493,319,150	142,263,507	292,947,471	292,947,471
Acquisition of Non Financial Assets	493,319,150	142,263,507	292,947,471	292,947,471
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	581,144,107	173,491,699	322,975,663	322,975,663

Programme2: Public Works

<i>Programme 2: Public Works</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1.Current Expenditure	17,514,893	25,524,128	24,524,128	24,524,128
Compensation to Employees	6,716,388	11,674,128	11,674,128	11,674,128
Use of Goods & Services	9,118,505	13,550,000	12,550,000	12,550,000
Current Transfers to Government Agencies				
Other Recurrent	1,680,000	300,000	300,000	300,000
2. Capital Expenditure	31,510,640	50,000,000	50,000,000	50,000,000
Acquisition of Non0Financial Assets	31,510,640	50,000,000	50,000,000	50,000,000
Capital Transfers to government Agencies				
Other Development				

Total Expenditure of Vote	49,025,533	75,524,128	74,524,128	74,524,128
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Programme : Transport

<i>Programme 3: Transport</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1.Current Expenditure	4,465,300	4,880,000	4,880,000	4,880,000
Compensation to Employees		1,200,000	1,200,000	1,200,000
Use of Goods & Services	1,315,300	3,110,000	3,110,000	3,110,000
Current Transfers to Government Agencies				
Other Recurrent	3,150,000	570,000	570,000	570,000
2. Capital Expenditure	2,382,970	20,000,000	20,000,000	20,000,000
Acquisition of Non0Financial Assets	2,382,970	20,000,000	20,000,000	20,000,000
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	6,848,270	24,880,000	24,880,000	24,880,000

PART G: Summary of Expenditure by Vote and Item Head

VOTE 4163	ROADS, PUBLIC WORKS AND TRANSPORT	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
	RECURRENT EXPENDITURE	50,719,308	(5,412,790)	5,412,790	50,719,308	(2,330,000)	48,389,308
	DEVELOPMENT EXPENDITURE	352,947,471	-	-	352,947,471	21,000,000	373,947,471
	TOTAL	403,666,779	(5,412,790)	5,412,790	403,666,779	18,670,000	422,336,779
VOTE R 4163	SUB VOTE 01: ROADS	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
2110200	Basic salary-Temporary Employees						

2110202	Casual Labour - Others	3,000,000			3,000,000	-	3,000,000
2110299	Basic Salary Temporary Employees - Other	1,000,000			1,000,000	-	1,000,000
2210100	Utilities Supplies and Services	-			-	-	-
2210101	Electricity Expenses	150,000			150,000	-	150,000
2210102	Water and Sewerage charges	150,000	(140,000)		10,000	-	10,000
2210200	Communication Supplies and Services	-			-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	600,000	(75,000)		525,000	-	525,000
2210202	Internet Connection (New Public Works Building)	2,400,000	(1,350,900)		1,049,100	-	1,049,100
2210203	Courier and Postal Services	100,000	(93,000)		7,000	-	7,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-			-	-	-
2210301	Travel Costs (Airlines, Bus, Railway)	800,000			800,000	-	800,000
2210302	Accommodation - Domestic Travel	1,200,000		703,200	1,903,200	-	1,903,200
2210303	Daily Subsistence Allowances	1,628,192			1,628,192	-	1,628,192
2210309	Field Allowance	800,000			800,000	-	800,000
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-			-	-	-
2210401	Travel Costs (Airlines, Bus, Railway)	300,000			300,000	-	300,000
2210402	Accommodation - Foreign Travel	500,000			500,000	-	500,000
2210403	Daily Subsistence Allowances	100,000			100,000	-	100,000
2210404	Sundry Items (e.g. Airport Tax)	100,000			100,000	-	100,000
2210500	Printing, Advertising and Information Supplies and Services	-			-	-	-
2210502	Publishing and Printing Service	100,000			100,000	-	100,000
2210503	Subscription to Newspapers,	-			-	-	-
2210504	Advertising	400,000	(69,200)		330,800	-	330,800
2210505	Trade Shows and Exhibitions	100,000			100,000	-	100,000
2210700	Training Expenses	-			-	-	-
2210701	Travel Allowance	120,000			120,000	-	120,000

2210703	Production and Printing of Training Materials	100,000	(56,000)		44,000	-	44,000
2210704	Hire of Training Facilities and Equipment	500,000	(250,000)		250,000	-	250,000
2210708	Trainer Allowance	100,000			100,000	-	100,000
2210710	Accommodation Allowance	240,000			240,000	-	240,000
2210711	Tuition Fees	140,000			140,000	-	140,000
2210800	Hospitality Supplies and Services	-			-	-	-
2210801	Cartering Services (Reception)	780,000			780,000	-	780,000
2210805	National Celebrations	120,000	(20,000)		100,000	-	100,000
2210900	Insurance Costs	-			-	-	-
2210903	Plant Insurance	1,500,000	(240,830)		1,259,170	-	1,259,170
2210904	Motor Vehicle Insurance	-		494,320	494,320	-	494,320
2211000	Specialised Materials and Supplies	-			-	-	-
2211031	Specialised Materials -Other-Survey Equipment	1,200,000	(253,490)		946,510	-	946,510
2211100	Office and General Supplies and Services	-			-	-	-
2211101	General Office Supplies	600,000			600,000	-	600,000
2211102	Supplies and Accessories for Computers & Printers	500,000			<u>500,000</u>	-	<u>500,000</u>
2211103	Sanitary and cleaning materials,	100,000			100,000	-	100,000
2211200	Fuel Oil and Lubricants	-			-	-	-
2211202	Refined Fuels and Lubricants for Transport	3,600,000		1,350,900	4,950,900	-	4,950,900
2211300	Other Operating Expenses	-			-	-	-
2211301	Bank Service Commission and Charges	100,000			100,000	-	100,000
2211304	Medical Expenses	300,000	(79,700)		220,300	-	220,300
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000			200,000	-	200,000
2211320	Temporary Committees Expenses	600,000	(155,700)		444,300	-	444,300
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-			-	-	-

2220101	Maintenance Expenses - Motor Vehicles	2,500,000		356,670	2,856,670	-	2,856,670
2220200	Routine Maintenance - Other Assets	-			-		-
2220202	Maintenance of Office Furniture and Equipment	600,000	(121,270)		478,730	-	478,730
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,800,000			1,800,000	-	1,800,000
3111000	Purchase of Office Furniture and General Equipment (for General use)	-			-	-	-
3111001	Purchase of Office Furniture and Fittings	300,000			300,000	-	300,000
3111002	Purchase of Computers, Printers and other IT Equipment	600,000			600,000	-	600,000
	GROSS ROADS RECURRENT EXP.	30,028,192	(2,905,090)	2,905,090	30,028,192	-	30,028,192
VOTE R 4163	SUB VOTE 02: PUBLIC WORKS	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
2110100	Basic Salaries-Permanent Employees						
2110101	Basic Salaries - Civil Services	854,188			854,188	-	854,188
2110199	Basic Salaries - Permanent Other (New Employees)	1,006,928			1,006,928	-	1,006,928
2110200	Basic salary-Temporary Employees	-			-	-	-
2110202	Casual Labour - Others	500,000			500,000	-	500,000
2110299	Basic Salary Temporary Employees - Other	600,000			600,000	-	600,000
2210100	Utilities Supplies and Services	-			-	-	-
2210101	Electricity Expenses	150,000	(150,000)		-	-	-
2210102	Water and Sewerage charges	150,000	(70,000)		80,000	(80,000)	-
2210200	Communication Supplies and Services	-			-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	500,000	(100,000)		400,000	(400,000)	-
2210202	Internet Connection						

		300,000	(100,000)		200,000	(200,000)	-
2210203	Courier and Postal Services	100,000			100,000	(100,000)	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-			-	-	-
2210301	Travel Costs(Airlines,Bus, Railwayc)	300,000			300,000	-	300,000
2210302	accomodation - Domestic Travel	1,000,000			1,000,000	-	1,000,000
2210303	Daily Subsistence Allowances	1,200,000		920,000	2,120,000	-	2,120,000
2210309	Field Allowance	300,000			300,000	-	300,000
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-			-	-	-
2210401	Travel Costs(Airlines,Bus, Railwayc)	200,000	(200,000)		-	-	-
2210402	Accomodation - Foreign Travel	300,000	(300,000)		-	-	-
2210404	Sundry Items (e.g Airport Tax)	100,000			100,000	(100,000)	-
2210500	Printing , Advertising and Information Supplies and Services	-			-	-	-
2210502	Publishing and Printing Service	100,000		729,300	829,300	-	829,300
2210504	Advertising	400,000			400,000	(200,000)	200,000
2210505	Trade Shows and Exhibitions	100,000			100,000	(100,000)	-
2210700	Training Expenses	-			-	-	-
2210701	Travel Allowance	100,000			100,000	-	100,000
2210703	Production and Printing of Training Materials	100,000			100,000	(100,000)	-
2210704	Hire of Training Facilities and Equipment	100,000	(89,500)		10,500	-	10,500
2210708	Trainer Allowance	100,000	(100,000)		-	-	-
2210711	Tuition Fees	100,000	(100,000)		-	-	-
2210712	Trainee Allowance	100,000			100,000	(100,000)	-
2210800	Hospitality Supplies and Services	-			-	-	-
2210801	Cartering Services (Reception)	300,000			300,000	(100,000)	200,000
2210803	State Hospitality Costs	200,000	(60,000)		140,000	-	140,000
2210805	National Celebrations	100,000	(100,000)		-	-	-
2210900	Insurance Costs	-			-	-	-
2210904	Motor Vehicle						

	Insurance	-			-	-	-
2211000	Specialised Materials and Supplies	-			-	-	-
2211031	Specialised Materials -Other-Plotting machines	500,000	(129,800)		370,200	-	370,200
2211100	Office and General Supplies and Services	-			-	-	-
2211101	General Office Supplies	600,000	(150,000)		450,000	(200,000)	250,000
2211102	Supplies and Accessories for Computers & Printers	350,000			350,000	-	350,000
2211103	Sanitary and cleaning materials,	100,000			100,000	(50,000)	50,000
2211200	Fuel Oil and Lubricants	-			-	-	-
2211202	Refined Fuels and Lubricants for Transport	2,400,000		300,000	2,700,000	-	2,700,000
2211300	Other Operating Expenses	-			-	-	-
2211301	Bank Service Commission and Charges	100,000	(100,000)		-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	200,000	(200,000)		-	-	-
2211320	Temporary Committees Expenses	300,000			300,000	(300,000)	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-			-	-	-
2220101	Maintenance Expenses - Motor Vehicles	1,200,000		258,400	1,458,400	-	1,458,400
2220200	Routine Maintenance - Other Assets	-			-	-	-
2220202	Maintenance of Office Furniture and Equipment	300,000	(180,900)		119,100	(100,000)	19,100
2220210	Maintenance of Computers, Software, and Networks	100,000	(77,500)		22,500	-	22,500
3111000	Purchase of Office Furniture and General Equipment (for General use)	-			-	-	-
3111001	Purchase of Office Furniture and Fittings	100,000			100,000	-	100,000
3111002	Purchase of Computers, Printers and other IT Equipment	200,000			200,000	(200,000)	-

	GROSS PUBLIC WOKS RECURRENT EXP	15,811,116	(2,207,700)	2,207,700	15,811,116	(2,330,000)	13,481,116
VOTE R 4163	SUB VOTE 03: TRANSPORT	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
2110200	Basic salary- Temporary Employees						
2110299	Basic Salary Temporary Employees - Other	1,200,000			1,200,000	-	1,200,000
2210100	Utilities Supplies and Services	-			-	-	-
2210101	Electricity Expenses	120,000			120,000	-	120,000
2210102	Water and Sewerage charges	50,000			50,000	-	50,000
2210200	Communication Supplies and Services	-			-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	180,000			180,000	-	180,000
2210203	Courier and Postal Services	60,000			60,000	-	60,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-			-	-	-
2210301	Travel Costs(Airlines, Bus, Railway)	100,000			100,000	-	100,000
2210302	accommodation - Domestic Travel	100,000	(100,000)		-	-	-
2210303	Daily Subsistence Allowances	100,000		300,000	400,000	-	400,000
2210309	Field Allowance	-			-	-	-
2210500	Printing , Advertising and Information Supplies and Services	-			-	-	-
2210504	Advertising	200,000			200,000	-	200,000
2210700	Training Expenses	-			-	-	-
2210701	Travel Allowance	100,000			100,000	-	100,000
2210710	Accommodation Allowance	100,000			100,000	-	100,000
2210711	Tuition Fees	100,000			100,000	-	100,000
2210800	Hospitality Supplies and Services	-			-	-	-
2210801	Cartering Services (Reception)	200,000	(100,000)		100,000	-	100,000

2211100	Office and General Supplies and Services	-			-	-	-
2211101	General Office Supplies	100,000			100,000	-	100,000
2211102	Supplies and Accessories for Computers & Printers	150,000	(100,000)		50,000	-	50,000
2211103	Sanitary and cleaning materials,	50,000			50,000	-	50,000
2211200	Fuel Oil and Lubricants	-			-	-	-
2211202	Refined Fuels and Lubricants for Transport	600,000			600,000	-	600,000
2211300	Other Operating Expenses	-			-	-	-
2211304	Medical Expenses	100,000			100,000	-	100,000
2211320	Temporary Committees Expenses	100,000			100,000	-	100,000
2220200	Routine Maintenance - Other Assets	-			-	-	-
2220202	Maintenance of Office Furniture and Equipment	100,000			100,000	-	100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	500,000			500,000	-	500,000
3111000	Purchase of Office Furniture and General Equipment (for General use)	-			-	-	-
3111001	Purchase of Office Furniture and Fittings	200,000			200,000	-	200,000
3111002	Purchase of Computers, Printers and other IT Equipment	170,000			170,000	-	170,000
3111005	Purchase of Photocopiers	200,000			200,000	-	200,000
	GROSS TRABSPOIRT RECURRENT EXP	4,880,000	(300,000)	300,000	4,880,000	-	4,880,000
		-					
		-					
		-					
VOTE D 4163	SUB VOTE 01: ROADS	APPROVED 2014/2015 SUPPLEME NTARY I	REALLOCA TION FROM VOTE 2014/2015	REALLOCA TION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEM ENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMEN TARY II ESTIMATES
3110500	Construction and Civil Works	-			-	-	-
3110501	Construction and Civil Works	132,263,507			132,263,507	21,000,000	153,263,507

3111100	Purchase of Specialised Plant Equipment	-			-	-	-
3111117	Purchase of equipments for maintenance	10,000,000			10,000,000	-	10,000,000
3110402	PENDING BILLS	135,683,964			135,683,964		135,683,964
3110402	Construction of Roads -LABOUR ACCESS ROADS	20,000,000			20,000,000		20,000,000
	GROSS ROADS DEVELOPMENT EXPENDITURE	297,947,471	-	-	297,947,471	21,000,000	318,947,471
VOTE D 4163	SUB VOTE 02: PUBLIC WORKS	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
3110500	Construction and Civil Works						
3110501	Construction and Civil Works -6 Footbridges	50,000,000			50,000,000	-	50,000,000
	GROSS PUBLIC WORKS DEVELOPEMNT EXPENDITURE	50,000,000	-	-	50,000,000	-	50,000,000
VOTE D 4163	SUB VOTE 03: TRANSPORT	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
3110500	Construction and Civil Works						
3110501	Construction and Civil Works	-			-	-	-
3111100	Purchase of Land	-			-	-	-
3111117	Purchase of Land for Airstrip	-			-	-	-
	Boda Boda Safety Programme	5,000,000			5,000,000	-	5,000,000
	GROSS DEVELOPMENT EXPENDITURE	5,000,000	-	-	5,000,000	-	5,000,000

4.9 Details of Staff Establishment by Organizational Structure

P.E. BUDGET BY HEAD			
VOTE: 32401 WEST-POKOT COUNTY			
SUBVOTE: 888 DEVOLVED FUNCTIONS	Months Budgeted for =12	Additional budget markup =10.00%	
HEAD: 159 PUBLIC WORKS			
Staff Details	Staff Establishments in	Salary(in Kshs.)	Budget for Allowances (in Kshs.)

Position Title	JG	FY 2013/14			House	Hardship	Commuter	Others
		Authorized Posts	In-Posts					
Accountant[2]	D01AJ	0	1	376,464	46,200	14,400	48,000	-
Superintendent Mechanical (MVP)	J01BK	0	1	474,012	79,200	14,400	60,000	-
Senior Superintendent Electrical (MVP)	J02BL	0	1	548,988	158,400	14,400	72,000	-
Superintending Architect	K01AM	0	1	636,108	158,400	14,400	96,000	-
Principal Superintending Architect	K01AQ	0	1	1,306,100	198,000	14,400	168,000	-
Senior Superintendent (Building)	K02AL	0	1	548,988	158,400	14,400	72,000	-
Senior Superintending Quantity Surveyor	K04AN	0	1	737,088	171,600	14,400	96,000	-
Senior Structural Assistant	K09AL	0	1	605,616	158,400	14,400	72,000	-
Senior Clerical Officer - General Office	T03DH	0	1	325,538	39,600	14,400	48,000	-
Support Staff[3]	T04BA	0	1	124,344	26,400	14,400	36,000	-
Driver[3]	U01AD	0	1	150,084	29,040	14,400	6,000	-
Driver[2]	U01AE	0	1	173,448	30,360	14,400	36,000	-
Artisan Grade[3]- Building	U03AE	0	1	173,448	30,360	14,400	36,000	-
Charge hand Building	U03AH	0	1	310,055	39,600	14,400	48,000	-
Senior charge hand Building	U03AJ	0	2	394,918	46,200	28,800	48,000	-
Electrical Technician[2]	U03DF	0	1	212,256	30,360	14,400	36,000	-
Senior Charge hand Electrical	U03DJ	0	1	771,382	92,400	14,400	48,000	-
HEAD TOTALS			18	7,868,837	1,492,920	259,200	1,056,000	
GRAND TOTALS							10,676,957.00	

Note

ROADS, PUBLIC WORKS AND TRANSPORT	Personnel budget	Final Budget allocation	Variation	Remarks
GRAND TOTALS	10,676,957	15,674,128	4,997,171	Increased allocation to cater for transfer and hire of new employees

Table 7: Project Summary and Activity Work Plan for Roads, Public Works and Transport

Roads under force account

PROPOSED BUDGET FOR 2014/15 FY TO BE EXECUTED UNDER FORCE					
ROAD NAME	Road No.	LEN GTH KM	Activity Description	2014/15 FY PROPOSED BUDGET	WARD
KAPENGURIA CONSTITUENCY					
Kotit - Sinjo - Chepolet - Krich	URP 38	40.00	Bush clearing Grading Gabion Installation Crawler Tractor D7	6,000,000.00	Endugh
Kapkoris-Chepkechir-Loyokor	R 12	31.00	Crawler Tractor D7 Grading	2,000,000.00	Kapenguria/Riwo/
Chepnyal -Kola – Nakwijit	URP 17	28.00	Grading Crawler Tractor D7	4,000,000.00	Endugh/Sook
A1: Chepareria - Ptoyo	D 345	56.5	Crawler Tractor D7 Grading	4,000,000.00	Chepareria/Sook/ Endough
Embough - Sopirir – Simat		10	Bush clearing Crawler Tractor D7 Grading	3,000,000.00	Sook
Sub total				19,000,000.00	
Kacheliba Constituency					
Ngotut-Kariamawoi-tuwit		16.00	Bush Clearing Grading	2,000,000.00	Kapchok
Amakuriat – Kalapata	URP 40	25.00	Grading Gabion Installation	2,000,000.00	Alale
Kamla - Mbara– Kasei		109.00	Bush Clearing Crawler Tractor D7	4,000,000.00	Kiwawa
Nakuyen-Kokochaya	E 1335	10.00	Bush Clearing Grading	2,000,000.00	Suam
Kacheliba – Cherangan	E 1336	19.50	Drift Construction Grading	2,000,000.00	Suam /Kodich

Cherangan-Nakwijit Katopoton –	URP 8	7.50	Bush Clearing Grading	1,000,000.00	Kodich
Kacheliba – Kanyerus		34.00	Drift construction Gravel patching Grading	3,000,000.00	Suam
Asilong – Karita			Bush Clearing Grading	1,500,000.00	Suam
Kasei- Korkou				2,000,000.00	
Sub total				19,500,000.00	
POKOT SOUTH					
Kapsangar - Tapach – Sekution	URP 29	38.00	Crawler Tractor D7 Grading	3,000,000.00	Tapach
Ortum-Kerelwa-Kapchikar		10.00	Crawler Tractor D7 Bush Clearing	3,000,000.00	Batei/Tapach
Chepareria – Chepturguny	URP 11	15.00	Grading Culvert Installation	1,500,000.00	Chepareria
Chepokoro - Simotwo – Kaibichbich	URF 7	15.00	Gravel Patching Grading	2,000,000.00	Lelan
Kayemit - Cheparten – Saremee		25.00	Crawler Tractor D7 Grading	2,000,000.00	Lelan
Chepkorniswo Kachemogen-Sina –		22.00	Crawler Tractor D7 Grading	2,500,000.00	Chepareria/ Ptapach
A1: Simotwo-Motpokor-Ywalateke-Chepareria		26.00	Drift Construction Grading	3,000,000.00	Lelan/Chepareria
Sub total				17,000,000.00	
POKOT CENTRAL					
B4: Weiwei -Tamkal – Solion		34.00	Crawler Tractor D7 Grading	3,000,000.00	Weiwei
Takaywa – Amolem	URF 13	74.00	Grading Gravel Patching	2,500,000.00	Masol
Chepkoghin - Sostin - Mbara – Kaporo		28.00	Crawler Tractor D7 Grading	5,000,000.00	Seker
Wakor - Kokotendwa – Nyarpat		25.00	Crawler Tractor D7 Culvert Installation	3,000,000.00	Weiwei
Lomut - Annette - Cheseгон		23.00	Gravel Patching Grading	2,000,000.00	Lomut
sub total				15,500,000.00	

Grand Total				71,000,000.00	
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Roads to be contracted

PROPOSED BUDGET FOR ROADS TO BE CONTRACTED 2014/15FY					
KAPENGURIA CONSTITUENCY	Road No.	Road Length(Km)	Activity Description	ALLOCATION (KSHS)	WARD
Chekomos - Sobukwo	URP 25	13	Crawler Tractor D7 Grading	3,000,000.00	Sook/Batei
Chepkobegh - Nakwijit - kesot-kapkata	URP 15	60	Crawler Tractor D7	4,000,000.00	Chepareria/Riwo/Endow
Keringet-Lokornoi-Sereywo		18	Bush Clearing, Crawler Tractor D6 Grading	3,000,000.00	Mnagei/Riwo
Kreswo -Kanyarkwat - Katikomor	URF 1	36	Grading Drift Construction	4,000,000.00	Riwo
A1:Murkwijit -Talau - Siyoi - D327 Chepyomet	E 342	16.9	Gravel Patching Grading	2,500,000.00	Siyoi/Mnagei/Kapenguria
Chepkoti - Kaplain - Kaprech	URP 28	8	Gravel Patching Grading	2,000,000.00	Siyoi
Ptoyo-Nakwijit		15	Crawler Tractor D6 Grading	4,000,000.00	Endugh
sub total				22,500,000.00	
KACHELIBA CONSTITUENCY					
Kasei - Cheburwo - Ombolion -Turkwel	URP 14	46	Culvert Installation Grading	3,000,000.00	Kasei
Ombolion - Nakwomoru - Apuke - Loya	URP 39	35	Culvert Installation Bush Clearing Grading	4,263,507.00	Kasei/Alale
Losam-Kamketo-Kasei		29.5	Drift Construction	2,000,000.00	Kasei
Kalukana - Tuwit -Korpu	URF 4	12	Culvert Installation Grading	2,000,000.00	Kapchok/Kasei
Konyao-Napitiro-Karameri		15	Bush Clearing Grading Culvert Installation	2,000,000.00	Kapchok/Kodich

sub total				13,263,507.00	
POKOT SOUTH CONSTITUENCY					
Kosulol - Tolkoghin	URP 4	4.6	Gravel Patching Culvert Installation	2,000,000.00	Chepareria
Chepkono - Chorok	URF 8	7.4	Culvert Installation Gravel Patching	2,000,000.00	Lelan
Kipat - Chorwai - Kapsait	URF 9	9.2	Culvert Installation Gravel Patching	1,500,000.00	Lelan
Sebit - Sina -Kapsait	E 353	56.5	Gravel Patching Grading	3,000,000.00	Batei/Tapach/Lelan
Chepkobegh - Sobukwo	URF 6	14.9	Culvert Installation Grading	2,000,000.00	Batei/Chepareria
sub -total				10,500,000.00	
SIGOR CONSTITUENCY					
Marich-Kaipamayos- Sengelel-Chepkondol		25	Grading, drift construction Culvert Installation	3,000,000.00	Seker
B4: Weiwei - Lotongot - Akule	D 346	55	Gravel Patching Grading Culvert Installation	3,000,000.00	Weiwei/Masol
Kasetiang - Akiriamet	URF 12	25	Culvert Installation Gravel Patching	4,000,000.00	Masol
Annette-Chepkokogh- Pitpagh		25	Bush Clearing Crawler Tractor D7	5,000,000.00	Lomut/Tapach
sub total				15,000,000.00	
GRAND TOTAL		527.00		61,263,507.00	

Public Works - Bridges

Bridges	Ward	Allocation (kshs)
Naleliamit - Suam	Riwo	7,000,000.00
Kois kanyangareng	Kapchok	7,000,000.00
Kaptum lelan	Lelan	7,000,000.00
Orwa	Primary Seker	7,000,000.00

- seker			
Polytechnic hospital bridge	- Ortum	Batei	7,000,000.00
Talau	- talau	Kapenguria	7,000,000.00
Akiriemet	- masol	Masol	8,000,000.00
Total			50,000,000

VOTE 4164 HEALTH AND SANITATION

PART A: Vision

The ministry of health aims at achieving a free disease community through optimal utilization of available but scarce resources. It is being envisaged that effective and active resource mobilization to augment County Health revenue funds is the key in the vision fulfillment.

PART B: Mission.

The County ministry of Health derives its mandate from the National Health policy which requires the ministry to provide a framework for structured uniform health systems within the county. The policy sets out the functions of the County Government as they relate to health services. The ministry contributes directly to achieve the government outcomes which call for a long healthy life of all Kenyans through accomplishing the vision and mission of the department. This therefore shall translate to a well-established progressive, responsive, affordable and sustainable technologically-driven, evidence-based, accessible, equitable and client-centered health system for accelerated attainment of highest standard of health to all West Pokot residents.

PART C: Performance Overview and Context for Budget Intervention

The County Ministry of Health derives its mandate from the National Health policy which requires the ministry to provide a framework for structured uniform health systems within the county. The policy sets out the functions of the County Government as they relate to health services. The ministry contributes directly to achieve the government outcomes which call for a long healthy life of all Kenyans through accomplishing the vision and mission of the department. Over the MTEF period the focus of this Ministry is to provide curative and preventive health by strengthening access to health care facilities and improving the quality of care provided at these facilities.

To achieve these goals, the department was allocated Kshs.1.16 Billion in FY 2013/14 of which Kshs.536.7 Million was for recurrent expenditure and Kshs.621.8 Million was allocated for development. This allocation represented 32% of the total county's budget. The funds allocated were used mainly for; Construction of Classrooms, Skills Laboratory and Library for Medical Training College (MTC) which is a flagship project for West Pokot County; Construction of Staff Houses in all 20 Wards for medical personnel; Purchase of 6 Ambulances; Purchase of 4 motorcycles; Purchase of Medical Equipment worth Kshs. 116M. They include Solar fridges (30), Ultrasound machine(1), Hydraulic Waste Collection trailers(1), Waste collection containers (20), Other projects started in this financial year are Construction of operating theatre at Kacheliba Sub- County Hospital; renovations at Kapenguria District Hospital; Purchase of Drugs; Construction of Doctors Plaza in Kapenguria.

The Department faced the following challenges in implementing FY 2013/14 budget; Limited funds allocation; Poor costing of items in the budget resulting in underfunded activities; Undefined devolved functions like whether drugs will be provided by National or county; Huge Wage bill resulting from contract and ESP workers being devolved in the middle of the financial year which wasn't budgeted; Long procurement process resulting in delays

of delivery of Capital equipment like Ambulances; Donor funds that were budgeted applied to projects for FY2013/2014 were not released by Treasury resulting in huge deficits and pending bills which affected implementation of the FY2014/2015 budget.

The FY 2014/15 budget intervention will aim at proving access to quality health care to all the residents of West Pokot. Specifically the budget will fund basic health care, promotion of healthy behaviors and health life styles in order to reduce disease burden and premature death; prevention of illness and disability and enhancement of quality life. Resources allocated to Health will be utilized in the following areas; Completion of Phase II of KMTC College; Construction of Dispensaries and Maternity Wards; Completion of Staff Houses; Renovation of Kapenguria District Hospital; Construction of ICU/Casulaty wing at Kapenguria District Hospital; Purchase of high-tech medical machines like Dental Unit, Theatre operating table (2), Resuscitator (2), Ventilators(2), Incubators(6), Nebulizer (4), Operating lights (2);

PART D: Programme and Objectives

Programme	Objective
Curative Health care Services	Improve the health status of the individual, family and community by ensuring affordable and accessible health care services
Preventive Care Programmes	Schools health programme
	Occupational health and safety
	Water quality and sanitation programme
	Solid and liquid waste management programme
	Food quality control and hygiene of food premises
	Monitoring and evaluation programme
	Malaria prevention and control programme
	Diseases surveillance programme - by M&E
Community health strategy-to be implemented by the CPHO, DPHO and ward PHO	

PART E: Summary of Programme Outputs and Performance Indicators for FY 2014/15 – 2016/17

PROGRAMME 1- CURATIVE CARE						
PROGRAMME	OBJECTIVE	KEY OUTPUT	KEY PERFORMANCE INDICATORS	TARGET		
				2014/2015	2015/2016	2016/2017
Immunization	To improve and promote the health status of the under 5 years children by reducing preventable childhood diseases through provision of immunization care services	Immunization care services offering health facilities	Percentage increase in number of new health facilities offering immunization services	50%	80%	100%
			Total percentage increase in number of children immunized each year	Increase by 30%	Increase by 30%	Increase by 30%
			percentage immunization contribution by the	20%	40%	50%

			new health facilities			
		Initiation of mobile clinics	percentage increase number of new mobile clinics sites in the county	40%	From 40% to 80%	From 80% to 100%
			Percentage immunization contribution by the mobile clinics initiated	40%	50%	70%
		Defaulters tracing activity	Percentage of immunization defaulters	Decrease by 80%	Decrease by 100%	Decrease by 100%
			Percentage of defaulters exported and traced by field public health officers and community health workers	Increase by 100%	100%	100%
Family Planning	To improve and promote the health and financial status of the individual, families and community by having children able to meet their essential needs and at the time both parents are prepared and ready for the child	Initiation of trainings on new methods and other relevant updates of family planning care services	Number of trainings conducted, target group / gender and the special training skills imparted	8 trainings	6 trainings	6 trainings
			Percentage increase consumption of family planning services	By 60%	80%	100%
			Percentage number of complaints reported by clients to health facilities about the services offered	Reduce by 60%	Reduce from 60% to 90%	Reduce from 90% to 100%
		Health facilities offering family planning health care services	Percentage increase in number of health facilities with trained and qualified health staff offering family planning health care services	Increase by 45 %	Increase by 85 %	Increase by 100 %
Cancer and TB (tuberculosis) screening programme	To detect cancer and tuberculosis diseases at its early stages	Initiation of cancer and TB mass screening practice	Percentage number of people screened of cancer and TB diseases at health facilities	20% of the county total population	40% of the county total population	80% of the county total population

	when it is treatable and cheap to treat	Establishment of cancer and TB mobile clinics /outreaches	Percentage increase in number of new mobile clinics/outreaches annually	Increase by 50%	Increase from 50% to over 100%	Increase from 100% to over 120 %
			Percentage of people screened of cancer and TB diseases contributed by mobile clinics initiated	90%	50%	30%
		Number of established health facilities offering cancer and TB screening health care services	Percentage increase number of health facilities offering cancer and TB screening healthcare services	Increase by 50%	Increase from 50% to 100%	Increase from 100% to 150%
		Training of health workers on TB and cancer screening	Number of health workers trained on cancer and TB process of screening eg how to conduct both diseases screening in health facility	100% health workers	All health workers (100%)	All/100% Health workers
			Reporting rate on cancer and TB screening by health facilities monthly	100%	100%	100%
Dental care	To improve the health of individuals, families and communities by discouraging bad feeding habits, life styles and practice that greatly contributes to teeth decay which eventually warrants for teeth removal	Training of health workers and community health workers on row to promote good teeth health habits and practice	%Number of health workers trained and the skills given to them	80%	100%	100%
			% number of community health workers trained on good teeth health	80%	100%	100%

			habits, practices and hygiene			
			Percentage number of people reported with teeth health problems by both public and private health facility	Reduce by 50%	Reduce by 90%	Reduce by 100%
		Health facilities with dental care services in the county	Percentage number of health facilities approved to offer quality dental health care services	Increase by 50%	Increase from 50% to 80%	Increase from 60% to 100%

PROGRAMME 2- PREVENTIVE						
PROGRAMME	OBJECTIVE	KEY OUTPUT	KEY PERFORMANCE INDICATORS	TARGET		
				2014/2015	2015/16	2016/17
Schools health programme	To improve the health status of the pupils and students in nurseries ,primary, secondary and tertiary colleges	Improved knowledge on good health habits and practice	Number of schools/institutions conducted health education , the skills imparted and report writing	100	From 100 to 200	From 200 to 350
			Reduced absenteeism percentage of children not attending classes due to cases related to ill health	By 30%	By 60%	85%
			Reduced percentage of health related complaints by the schools or institutions stakeholders	By 50%	80%	100%
			Number of schools inspection and report writing	75%	From 75 to 200	From 200 to 300
			Percentage of children performed annually	80%	95%	100%
Occupational health and safety programme	To improve and promote good health, safety and welfare of all workers/employees in their workplaces	Introduction of accidents and occupational diseases workplace registers	Number of occupational diseases cases which arises from workplace that warrants compensation	Reduce by 40%	reduce BY 60%	Reduce by 90%
			No of workers who resign or go for transfer because of undesirable working conditions	Reduce by 20%	Reduce by 50%	Reduce by 90%
		Building plans approval	Number of building plans submitted for health and safety approval which is either	30%	50%	70%

			approved or rejected			
		Use of personal protective equipment by workers or employees	Increased percentage of workers or employees regularly putting on personal protective equipment at place of work where deemed necessary	By 25%	By 50%	By 70%
		Health and safety trainings and the target groups	Number of health and safety trainings conducted annually, the target group and the special training skills given to the workers	15%	20%	20%
			Reduced percentage of fine outbreaks reported annually	By 70%	By 80%	By 100%
		County technical advisory committee Environment impact assesment report review meetings	Number of Environmental Impact Assessment reports reviewed and approved or rejected annually	10%	20%	40%
Water Quality control and sanitation programme	To improve health status of individual, families and community through consumption of clean, wholesome and free from germs water.	Routine water sampling activity for chemical or biological analysis	Number of water sampling taken and send to Kenya national laboratory and the results for : Chemical analysis Biological analysis	50	90	150
		Water seized and surrendered for destruction	Quantity of water sold in market seized and surrendered for destruction and their reason for destruction	>50 litres	>80 litres	>100 litres
		Sampling of various water sources and dissemination of results to the community	Number of streams,rivers or springs water sampling was carried out and their results.	100	From 100 to 200	From 200 to 300
		Training on various methods of water treatment	Number of trainings conducted the target group and special skills imparted	10	15	20
Solid and liquid waste management	To improve and promote solid and	Establishment of	Number of collection sites of solid wastes in urban centres	20	35	50

	liquid waste collection ,storage, transport, treatment and disposal	designated sites of collection and methods of collection of solid waste				
		Transportation tractors and vehicles to be purchased	Number of tractors, side-loaded vehicles or other vehicles for transportation to be bought	From 2 to 4	From 4 to 6	From 6 to 10
		Establishment of storage facilities	Number of sub stations storage facilities	From 10 to 20	From 20 to 30	From 30 to 40
		Designation of disposal site/ground	Number of designated sites for solid waste disposal	From 1 to 5	From 5 to 15	From 15 to 30
			Number of designated sites for disposal of lazardous wastes	From 0 to 4	From 4 to 8	From 8 to 16
		Liquid waste disposal methods	Number of designated oxidation ponds/lagoons	From 0 to 4	From 4 to 6	From 6 to 8
			Number of septic tanks in the county both private and public	50	From 50 to 100	From 100 to 150
			Number of soak pits in the county private and public	60	From 60 to 120	From 120 to 180
Food quality control and hygiene of food premises	To improve on food quality in markets and ensure high standard of hygiene is maintained in all food premises in the county.	Sanitary inspection of all food premises and report writing	Number of food premises inspected and their reports	100	120	150
			Number of food premises closed, failure to meet the public health minimum requirements	Reduce by 30 %	Reduce by 50 %	Reduce by 80 %
			Number of written and statutory notices issued in a year	Reduce by 25%	Reduce by 45%	Reduce by 75%
			Percentage of notices complied with in specified period	Increase by 40%	Increase by 60%	Increase by 90 %
	Food quality control inspection at market places and in the food	Quantity of foods seized and condemned because of below standard quality	Reduce by 30%	Reduce by 50%	Reduce by 90%	
		Number of utensils seized and condemned due to various reasons stipulated in standard guidelines	Reduce by 35%	Reduce by 75%	Reduce by 95%	

Monitoring and Evaluation programme	To give scientific proven and evidence based information on how each programme is performing and action to be taken as at specified period of time in terms of rates and percentages.	Data collection, analysis, interpretation & presentation	The rate at which data is received	Increase by 60%	Increase by 90%	Increased by 100%
			Percentage of accuracy of each programme data	80%	100%	100%
			Percentage completeness of each programme report	90%	100%	100%
		Introduction of performance review meetings	Number of times programmes review meetings are conducted with programme officers.	12 times	15 times	15 times
		setting of alerts threshold	Number of times M and E officer notify the programme officer when the rate of performance is dropping below the set benchmark	Reduced by 50%	Reduced by 80%	Reduced by 100%
			Number of times the M & E officer complements on good performance above the set benchmark by programme officers in terms of awarding certificate of recognition/ outstanding performance	Increased by 50%	Increased by 80%	Increased by 100%
		Conducting trainings relevant to each programme	Number of times training are conducted for each programme purposely for capacity building	8 times	10 times	10 times
Malaria Performance	To prevent and control spread of malaria disease in the community	Conducting malaria control and prevention trainings	Number of malaria control and prevention methods trainings, the target group and the key message imparted to participants	8 times	10 times	10 times
		Conducting indoor residual spraying activity	Number of households sprayed annually	Increase by 50%	Increase by 80%	Increase by 90%
			Number of chemicals used for spraying	Increase by 50%	Increase by 80%	Increase by 90%
			Percentage number of household sprayed annually	80%	90%	100%
		Distribution of insecticide treated nets(ITNS)	Number of nets issued during mass distribution exercise	80%	100%	100%
			Number of nets issued to <1 year and pregnant mothers in health facility annually	90%	100%	100%
Disease surveillance programme	To improve close watchfulness and give early warnings on increasing rate of diseases and emerging diseases	Disease investigation	Number of diseases reports investigated annually	Reduced by 40%	Reduced by 60%	Reduced by 80%
		Conducting training on various	Number of trainings conducted on disease investigation and reporting	4 times	6 times	6 times

		diseases as declared by the WHO to be investigated	Rate of reporting of diseases under surveillance by health workers	Increase by 60%	Increase by 75%	Increase by 95%
Community Health Strategy	To increase and promote participation of the community in the dissemination and implementation of developed health information(messages) and empowering of community to be responsible of their own health	Trainings of the community health workers(level 11)	Number of trainings conducted and the key special training skills given to the community health workers	6 trainings	8 trainings	10 trainings
			Number of community units trained annually	60%	80%	100%
		Improved standard of hygiene in the community	Percentage of household with pit latrines	Increase by 30%	Increase by 60%	Increase by 100%
			Percentage of households with washing hand facilities close to the toilets	Increase by 50%	Increase by 80%	Increase by 100%
			Number or percentage households with standard dust pits at their compounds	Increase by 60%	Increase by 100%	Increase by 150%
			Increased percentage in use of nets	Increase by 75%	Increase by 90%	Increase by 120%
			Reduced percentage of malnourished cases in community	Reduce by 50%	Reduce by 80%	Reduce by 100%
Health education and promotion	To empower community with knowledge to be responsible of their own health	Information, communication and education materials	Number of information, communication and education materials purchased and their messages	Increase by 40%	Increase by 75%	Increase by 100%
			Number of information, communication and education materials distributed in the community(county) and the target areas(groups)	Increase by 80%	Increase by 90%	Increase by 150%
		Public barazas and health messages conveyed through media(radio fm)	Number of public barazas attended and documented annually	Increase by 60%	Increase by 80%	Increase by 100%
			Number of health messages booked and conveyed through the media(radio fm)	10 messages	15 messages	20 messages
			Number of road shows conducted annually and the key messages	5	8	10
			Number of messages developed and published annually	5	10	10
Curative Health care Services	Improve the health status of the individual, family and community by ensuring affordable health care services	Improved access to medical services	Number of functional medical centers established in FY 2014/15	20	20	20
			Number of functional ambulances procured	6	7	7
		Improved supply of	Reduction in the number of days taken to replenish	From x days to y	From x days to	From x days to y

		medicines and vaccines	medicines and vaccines	days	y days	days
		Improved health status for expectant women, new-born and children	Number of new born with low birth weight; number of women of reproductive age receiving family planning commodities	20% decrease of the total baseline	40% decrease of the total baseline	60% decrease of the total baseline
		Reduced HIV transmission	Percentage reduction in the number of HIV transmissions	10%	20%	30%
			% of HIV patients on ARVs treatment	40%	60%	80%
		Improved access to emergency services	Number of facility based maternal deaths (per 100,000 live births)	Reduce by 80%	Reduce by 90%	Reduce by 100%
		Improved access to Maternity and Reproductive Health services	% deliveries conducted by skilled attendant	60% of total deliveries in the county	80% of total deliveries in the county	100% of total deliveries in the county

PART F: Summary of Expenditure by Programme and Economic Classification

<i>Programme 7: Curative Health Services</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1. Current Expenditure	524,035,074	701,630,200	721,055,244	721,055,244
Compensation to Employees	426,000,000	497,903,984	497,903,984	497,903,984
Use of Goods & Services	98,035,074	189,079,216	209,016,260	209,016,260
Current Transfers to Government Agencies		10,512,000	10,000,000	10,000,000
Other Recurrent		4,135,000	4,135,000	4,135,000
2. Capital Expenditure	551,734,543	220,900,000	290,032,200.90	290,032,200.90
Acquisition of NonFinancial Assets	551,734,543	220,900,000	290,032,200.90	290,032,200.90
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	1,075,769,617	922,530,200	1,011,087,444.90	1,011,087,444.90

Programme 1: General and Administrative

<i>Programme 1: General & Administrative Services</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1. Current Expenditure	524,035,074	531,773,586.40	551,710,630.40	551,710,630.40
Compensation to Employees	426,000,000	497,903,984	497,903,984	497,903,984
Use of Goods & Services	98,035,074	33,869,602.40	53,806,646.40	53,806,646.40
Current Transfers to Government Agencies				
Other Recurrent				
2. Capital Expenditure	551,734,543	8,000,000	77,132,200.90	77,132,200.90
Acquisition of NonFinancial Assets	551,734,543	8,000,000	77,132,200.90	77,132,200.90
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	1,075,769,617	539,773,586.40	628,842,831.30	628,842,831.30

Programme 2: Curative Health Services

<i>Programme 2: Curative Health Services</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1. Current Expenditure	524,035,074	100,791,176.80	100,279,176.80	100,279,176.80
Compensation to Employees	426,000,000			
Use of Goods & Services	98,035,074	100,791,176.80	100,279,176.80	100,279,176.80
Current Transfers to Government Agencies				
Other Recurrent				
2. Capital Expenditure	551,734,543	183,900,000	183,900,000	183,900,000
Acquisition of NonFinancial Assets	551,734,543	183,900,000	183,900,000	183,900,000
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	1,075,769,617	284,691,176.80	284,179,176.80	284,179,176.80

Programme 3: Preventive Health Services

<i>Programme 3: Preventive Health Services</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1. Current Expenditure	524,035,074	69,065,436.80	69,065,436.80	69,065,436.80
Compensation to Employees	426,000,000			
Use of Goods & Services	98,035,074	69,065,436.80	69,065,436.80	69,065,436.80
Current Transfers to Government				

Agencies				
Other Recurrent				
2. Capital Expenditure	551,734,543	29,000,000	29,000,000	29,000,000
Acquisition of NonFinancial Assets	551,734,543	29,000,000	29,000,000	29,000,000
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	1,075,769,617	98,065,436.80	98,065,436.80	98,065,436.80

PART G: Summary of Expenditure by Vote and Item Head

VOTE 4164	HEALTH AND SANITATION	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
	RECURRENT EXPENDITURE	404,839,090	(9,102,250)	9,102,250	404,839,090	-	404,839,090
	DEVELOPMENT EXPENDITURE	290,032,201	-	-	290,032,201	14,000,000	304,032,201
	TOTAL	694,871,291	(9,102,250)	9,102,250	694,871,291	14,000,000	708,871,291
VOTE R 4164	SUB VOTE 01: GENERAL AND ADMINISTRATION	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	Description						
2110100	Basic Salary- Permanent Employees						
2110101	Basic Salary civil services	179,692,830			179,692,830		179,692,830
2110200	Basic salary- Temporary Employees	-			-		-
2110202	Casual Labour - Others	2,000,000			2,000,000		2,000,000
2210100	Utilities Supplies and Services	-			-		-
2210101	Electricity Expenses	2,660,000			2,660,000		2,660,000
2210102	Water and Sewerage charges	1,200,000	(300,000)		900,000		900,000
2210200	Communication Supplies and Services	-			-		-
2210201	Telephone, Telex, Facsimile & Mobile Phones	1,700,000			1,700,000		1,700,000
2210202	Internet Connection	1,490,000			1,490,000		1,490,000
2210203	Courier and Postal Services	400,000			400,000		400,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-			-		-
2210301	Travel Costs(Airlines, Bus, Railway)	350,000			350,000		350,000

2210303	Daily Subsistence Allowances	600,000			600,000		600,000
2210500	Printing , Advertising and Information Supplies and Services	-			-		-
2210502	Publishing and Printing Service	912,000			912,000		912,000
2210503	Subscription to Newspapers,	156,000			156,000		156,000
2210800	Hospitality Supplies and Services	-			-		-
2210801	Cartering services,receptions,Ac	1,500,000			1,500,000		1,500,000
2210809	Board Allowance	1,520,000			1,520,000		1,520,000
2211009	Educational and Library Supplies	80,000			80,000		80,000
2211100	Office and General Supplies and Services	-			-		-
2211101	General Office Supplies	750,000			750,000		750,000
2211103	Sanitary and cleaning materials,	900,000			900,000		900,000
2211200	Fuel Oil and Lubricants	-			-		-
2211201	Refined Fuels & Lubricants	3,135,942			3,135,942		3,135,942
2211204	Other Fuels (Wood)	624,000			624,000		624,000
2211300	Other Operating Expenses	-			-		-
2211301	Bank Service Commission and Charges	110,000			110,000		110,000
2211305	Contracted Guards and Cleaning Services	5,000,000			5,000,000		5,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	600,000	(40,000)		560,000		560,000
2211311	Contracted Technical Services	500,000			500,000		500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-			-		-
2220101	Maintenance Expenses - Motor Vehicles	4,764,160			4,764,160		4,764,160
2220200	Routine Maintenance - Other Assets	-			-		-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000		1,000,000	2,000,000		2,000,000
2220202	Maintenance of Office Furniture and Equipment	200,000			200,000		200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000			1,000,000		1,000,000
2220210	Maintenance of Computers, Software, and Networks	200,000			200,000		200,000
3111000	Purchase of Office Furniture and General Equipment	-			-		-

3111001	Purchase of Office Furniture and Fittings	1,020,000			1,020,000		1,020,000
3111002	Purchase of Computers, Printers and other IT Equipment	537,500			537,500		537,500
3111005	Purchase of Photocopiers	360,000			360,000		360,000
2211031	PENDING BILLS	20,532,044			20,532,044		20,532,044
	GROSS GENERAL & ADMINISTRATIVE RECURRENT EXPENDITURE	235,494,476	(340,000)	1,000,000	236,154,476	-	236,154,476
R 4164	SUB VOTE 02: CURATIVE HEALTH	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
		-			-	-	-
CODE	ITEM	-			-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-			-		-
2210301	Travel Costs(Airlines,Bus,Railway)	1,750,000			1,750,000		1,750,000
2210303	Daily Subsistence Allowances	3,000,000		1,531,319	4,531,319		4,531,319
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-			-		-
2210401	Travel Costs(Airlines,Bus,Railway)	630,000	(150,000)		480,000		480,000
2210403	Daily Subsistence Allowances	630,000		1,190,481	1,820,481		1,820,481
2210502	Publishing and Printing Service	2,280,000			2,280,000		2,280,000
2210504	Advertising Awareness	1,134,000			1,134,000		1,134,000
2210700	Training Expenses	-			-		-
2210799	Other Training Expenses	3,000,000			3,000,000		3,000,000
2210801	Cartering services,receptions,Ac	500,000			500,000		500,000
2211001	Medical Drugs	30,000,000			30,000,000		30,000,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	37,800,000	(2,012,250)		35,787,750		35,787,750
2211004	Fungicides	300,000			300,000		300,000
2211005	Chemicals and Industrial Gases	1,449,120			1,449,120		1,449,120
2211006	Purchase of Workshop Tools	120,000			120,000		120,000
2211008	Laboratory Materials	1,928,400			1,928,400		1,928,400
2211009	Educational and Library Supplies	200,000			200,000		200,000
2211015	Food and Rations						

		3,600,000			3,600,000		3,600,000
2211016	Purchase of Uniforms and Clothing - Staff	90,000			90,000		90,000
2211019	Purchase of Uniforms and Clothing - Patients	300,000			300,000		300,000
2211028	Purchase of X-ray Supplies	720,000			720,000		720,000
2211029	Purchase of Safety Gear	270,000			270,000		270,000
2211031	Specialised Materials – Other	150,000			150,000		150,000
2211101	General Office Supplies	250,000			250,000		250,000
2211103	Sanitary and cleaning materials,	300,000			300,000		300,000
2211201	Refined Fuels & Lubricants	2,351,957		1,100,000	3,451,957		3,451,957
2211204	Other Fuels (Wood)	468,000			468,000		468,000
2630101	Transfer to government agencies (Donor Funds from DANIDA)	5,795,200			5,795,200		5,795,200
3111001	Purchase of Office Furniture and Fittings	340,000			340,000		340,000
3111002	Purchase of Computers, Printers and other IT Equipment	322,500			322,500		322,500
3111499	Other research, Feasibility studies	600,000			600,000		600,000
	GROSS CURATIVE RECURRENT EXPENDITURE	100,279,177	(2,162,250)	3,821,800	101,938,727		101,938,727
		-			-		-
R 4164	SUB VOTE 3: PREVENTIVE HEALTH	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015		TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
2210301	Travel Costs(Airlines,Bus,Railway)	1,400,000			1,400,000		1,400,000
2210303	Daily Subsistence Allowances	2,400,000		3,880,450	6,280,450		6,280,450
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-			-		-
2210401	Travel Costs(Airlines,Bus,Railway)	420,000			420,000		420,000
2210403	Daily Subsistence Allowances	420,000			420,000		420,000
2210502	Publishing and Printing Service	1,368,000			1,368,000		1,368,000
2210504	Advertising Awareness	756,000			756,000		756,000
2210700	Training Expenses	-			-		-
2210799	Other Training Expenses	2,000,000			2,000,000		2,000,000

2210800	Hospitality Supplies and Services	-			-		-
2210801	Cartering services,receptions,Ac	500,000			500,000		500,000
2210809	Board Allowance	-			-		-
2211000	Specialised Materials and Supplies	-			-		-
2211001	Medical Drugs	20,000,000			20,000,000		20,000,000
2211002	Dressings and Other Non-Pharmaceutical Medical Items	25,200,000	(800,000)		24,400,000		24,400,000
2211004	Fungicides	200,000	(50,000)		150,000		150,000
2211005	Chemicals and Industrial Gases	966,080	(350,000)		616,080		616,080
2211006	Purchase of Workshop Tools	80,000			80,000		80,000
2211008	Laboratory Materials	1,285,600			1,285,600		1,285,600
2211009	Educational and Library Supplies	120,000			120,000		120,000
2211015	Food and Rations	2,400,000			2,400,000		2,400,000
2211016	Purchase of Uniforms and Clothing - Staff	60,000			60,000		60,000
2211019	Purchase of Uniforms and Clothing - Patients	200,000			200,000		200,000
2211028	Purchase of X-ray Supplies	480,000			480,000		480,000
2211029	Purchase of Safety Gear	180,000			180,000		180,000
2211031	Specialised Materials – Other	100,000	(5,000,000)		(4,900,000)		(4,900,000)
2211100	Office and General Supplies and Services	-			-		-
2211101	General Office Supplies	250,000			250,000		250,000
2211103	Sanitary and cleaning materials,	300,000			300,000		300,000
2211200	Fuel Oil and Lubricants	-			-		-
2211201	Refined Fuels & Lubricants	2,351,957		400,000	2,751,957		2,751,957
2211204	Other Fuels (Wood)	468,000			468,000		468,000
2630101	Transfer to government agencies (Donor Funds from DANIDA)	4,204,800			4,204,800		4,204,800
3111001	Purchase of Office Furniture and Fittings	340,000			340,000		340,000
3111002	Purchase of Computers, Printers and other IT Equipment	215,000			215,000		215,000
3111499	Other research, Feasibility studies	400,000	(400,000)		-	-	-
	GROSS PREVENTIVE RECURRENT EXPENDITURE	69,065,437	(6,600,000)	4,280,450	66,745,887	-	66,745,887

VOTE D 4164	SUB VOTE 01: GENERAL AND ADMINISTRATION	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
		-			-	-	-
3111100	Purchase of Specialised Plant, Equip & Machinery	-			-	-	-
	Purchase of Specialised Equip & Machinery for Mortuary	8,000,000			8,000,000	-	8,000,000
3110201	PENDING BILLS	28,132,201			28,132,201		28,132,201
3111101	Purchase of Medical Equipment-KMTC SCHOOL EQUIPMENT & FURNISHINGS	20,000,000			20,000,000		20,000,000
3110504	CONSTRUCTION OF PERIMETER WALL	21,000,000			21,000,000		21,000,000
3111101	Purchase of Medical Equipment-X-RAY MACHINE	-			-	4,000,000	4,000,000
3110504	PURCHASE OF MOTORCYCLES (4)	-	-	-	-	3,100,000	3,100,000
3110504	PURCHASE OF AMBULANCES (2)	-	-	-	-	7,900,000	7,900,000
	GROSS GENERAL & ADMINISTRATION DEVELOPEMNT EXPENDITURE	77,132,201	-	-	77,132,201	14,000,000	91,132,201
		-			-		
		-			-	-	-
		-			-	-	-
D 4164	SUB VOTE 2: CURATIVE HEALTH	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
		-			-	-	-
3110200	Construction of Buildings	-			-	-	-
3110201	New Drugs Store/Pharmacy	18,000,000			18,000,000	-	18,000,000
3110202	Blood bank Center & equipment	12,000,000			12,000,000	-	12,000,000
3110203	Casualty ICU (Ongoing)	12,000,000			12,000,000	-	12,000,000
3110204	Siyoi ward - Paraiywa maternity wards	3,000,000			3,000,000	-	3,000,000
3110205	Siyoi ward - upgrade of Kaibos dispensary to health centre	2,000,000			2,000,000	-	2,000,000
3110206	Siyoi ward - renovations of a health facility	645,000			645,000	-	645,000

3110207	Tapach ward - Sondany maternity wards	3,000,000			3,000,000	-	3,000,000
3110208	Tapach ward - Sukutio dispensary (new)	2,645,000			2,645,000	-	2,645,000
3110209	Sook ward - Letwa dispensary (new)	2,645,000			2,645,000	-	2,645,000
3110210	Sook ward - Embough maternity ward	3,000,000			3,000,000	-	3,000,000
3110211	Kapchok Ward - Construction of staff houses (Napitiro dispensary)	1,645,000			1,645,000	-	1,645,000
3110212	Kapchok Ward - Napitiro dispensary (New)	2,000,000			2,000,000	-	2,000,000
3110213	Kapchok ward - Ngotut maternity ward	2,000,000			2,000,000	-	2,000,000
3110214	Suam ward - Moruebong dispensary (New)	2,645,000			2,645,000	-	2,645,000
3110215	Suam ward - Tiyinei maternity ward	3,000,000			3,000,000	-	3,000,000
3110216	Sekerr ward - Kiwaka dispensary (new)	2,645,000			2,645,000	-	2,645,000
3110217	Sekerr ward - Mariny maternity ward	3,000,000			3,000,000	-	3,000,000
3110218	Lelan ward - Mokoyon maternity ward	3,000,000			3,000,000	-	3,000,000
3110219	Lelan ward - Chepkono staff houses	2,645,000			2,645,000	-	2,645,000
3110220	Riwo ward - Kitelakapel dispensary (new)	2,645,000			2,645,000	-	2,645,000
3110221	Riwo ward - Adurkwoit	3,000,000			3,000,000	-	3,000,000
3110222	Chepareria Ward - Chepkorniswo dispensary (new)	2,645,000			2,645,000	-	2,645,000
3110223	Chepareria Ward - Naramum maternity ward	3,000,000			3,000,000	-	3,000,000
3110224	Lomut ward - Maternity ward Apollo dispensary	3,000,000			3,000,000	-	3,000,000
3110225	Lomut ward- Otiot dispensary	2,645,000			2,645,000	-	2,645,000
3110226	Kapenguria ward - Emboasis dispensary	2,645,000			2,645,000	-	2,645,000
3110227	Kapenguria ward - Chepkechir maternity ward	3,000,000			3,000,000	-	3,000,000
3110228	Endugh ward - Krich dispensary Staff houses	2,645,000			2,645,000	-	2,645,000
3110229	Endugh ward - Maternity ward Krich dispensary	3,000,000			3,000,000	-	3,000,000
3110230	Kodich ward - Karameri dispensary (New)	2,645,000			2,645,000	-	2,645,000

3110231	Kodich ward - Maternity ward Orolwa dispensary	3,000,000			3,000,000	-	3,000,000
3110232	Weiwei ward - Maternity ward in wakor dispensary	3,000,000			3,000,000	-	3,000,000
3110233	Weiwei ward - upgrading of Tamkal to a health centre	2,645,000			2,645,000	-	2,645,000
3110234	Masol ward - Maternity ward Ptiki dispensary	3,000,000			3,000,000	-	3,000,000
3110234	Masol ward - Upgrade Nyangaita dispensary to health centre	2,645,000			2,645,000	-	2,645,000
3110235	Kiwawa ward - Staff houses Kiwawa dispensary	2,645,000			2,645,000	-	2,645,000
3110236	Kiwawa ward - Upgrade Kauriong dispensary to health centre	3,000,000			3,000,000	-	3,000,000
3110237	Batei Ward - Staff houses at Kapkaremba dispensary	2,645,000			2,645,000	-	2,645,000
3110238	Batei Ward - upgrade Parua dispensary to modern health centre	3,000,000			3,000,000	-	3,000,000
3110239	Alale ward - Maternity wing at Alale dispensary	3,000,000			3,000,000	-	3,000,000
3110240	Alale ward - Ugrade Nauyapong dispensary to a health centre	2,645,000			2,645,000	-	2,645,000
3110241	Mnagei Ward - Kaplelach Keror dispensary (New) with staff houses	5,645,000			5,645,000	-	5,645,000
3110242	Kasei Ward - Staff houses Kasei health centre	2,645,000			2,645,000	-	2,645,000
3110243	Kasei Ward - Maternity ward Kamketo dispensary	3,000,000			3,000,000	-	3,000,000
3110301	Major renovation on Hospital -	17,000,000			17,000,000	-	17,000,000
3111100	Purchase of Specialised Equip & Machinery for Laboratories	12,000,000			12,000,000	-	12,000,000
	GROSS CURATIVE DEVELOPMENT EXPENDITURE	183,900,000	-	-	183,900,000	-	183,900,000
D4164	SUB VOTE 3: PREVENTIVE HEALTH	APPROVED 2014/2015 SUPPLEMENTARY I	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
3110501	Costruction of PKopoch Sanitary site	-			-	-	-
3111101	Purchase of Specialised Equip & Machinery for Maternity	29,000,000			29,000,000	-	29,000,000
	GROSS PREVENTIVE DEVELOPMENT EXPENDITURE	29,000,000	-	-	29,000,000	-	29,000,000

PART H: Details of Staff Establishment by Organization Structure

	Public health							
Desigcode		Inposts	salary [kshs]	house	commuter	hardship	healthrisk allo	health workers etreanou
C16AH	Health Administration Officer(3)	1	295,271	39,600	48,000	14,400		
D01AJ	Accountant(2)	1	376,464	46,200	48,000	14,400		
F01CH	Clinical Officer(3)	4	1,112,113	158,400	192,000	57,600	144,000	1,200,000
F01CJ	Clinical Officer(2)	1	341,814	46,200	48,000	14,400	36,000	300,000
F01CK	Clinical Officer(1)	1	474,012	79,200	60,000	14,400	36,000	3,600,000
F01CL	Senior Clinical Officer	5	2,912,844	792,000	360,000	72,000	180,000	1,800,000
F03AH	Medical Lab Technologist(3)	1	295,271	39,600	48,000	14,400	36,000	300,000
F03AJ	Medical Lab Technologist(2)	1	341,814	46,200	96,000	28,800	72,000	600,000
F03BJ	Medical Lab Technician(1)	1	341,814	46,200	48,000.00	14,400.00	36,000	300,000
F03BK	Senior Medical Lab Technician	1	474,012	79,200	60,000	43,200	108,000	1,080,000
F04BK	Public Health Officer[1]	3	1,448,172	237,600	180,000	14,400		
F07AK	Senior Public Health Officer	17	9,393,516	2,692,800	1,224,000	244,800	72,000	1,080,000
F07AL	Public Health Technician(3)	14	3,084,682	554,400	672,000	201,600	408,000	6,120,000
F07BG	Public Health Technician(1)	8	3,123,199	369,600	432,000	115,200	336,000	4,200,000
F07BJ	Senior Public Health Technician	19	9,432,720	1,504,800	1,140,000	273,600	216,000	2,700,000
F07BK	Nursing Officer[3]	21	5,605,327	831,600	1,056,000	302,400	456,000	6,840,000
F10AH	Nursing Officer[2]	1	358,776	46,200	48,000	14,400	1,016,400	6,600,000
F10AJ	Nursing Officer[1]	7	3,415,500	554,400	420,000	100,800	46,200	300,000
F10AK	Senior Nursing Officer	4	2,226,312	633,600	288,000	57,600	323,400	2,520,000
F10AL	Enrolled Nurse(3)	26	6,097,344	1,029,600	1,248,000	374,400	184,800	1,800,000
F10BG	Enrolled Nurse(2)	13	3,844,975	514,800	624,000	187,200	1,201,200	7,800,000
F10BH	Enrolled Nurse(1)	2	771,382	92,400	96,000	28,800	600,600	3,900,000
F10BJ	Senior Enrolled Nurse	29	13,776,840	2,296,800	1,980,000	417,600	92,400	600,000
F10BK	Nutrition Officer[1]	1	451,440	79,200	48,000	14,400	1,524,600	11,880,000
M10BJ	Health Records & Information Technician[1	358,776	46,200	48,000	14,400	24,000	300,000
F17AK	Clerical Officer[1]- General Office Ser	1	242,920	39,600	48,000	14,400		
T03DG	Support Staff[1]	1	137,016	26,400	48,000	14,400		
T04BC	Senior Support Staff	5	750,420	145,200	180,000	72,000		
T04BD	Support Staff Supervisor	1	173,448	30,360	36,000	14,400		
T04BE	Driver(3)	1	150,084	29,040	36,000	14,400		96,000
U01AD	Driver[2]	1	173,448	30,360	36,000	14,400		96,000
		193	71,981,726.00	13,157,760	10,896,000	2,793,600	7,149,600	62,772,000
			GROSS		168,750,686			

Medical services

Job Designation (code and description)		In-Posts	Salary (in Ksh)	House	commuter	hardship	health risk	Health workers extraneous	Non practicing allowance
C01AS	Director - Administration	1	686,400	240,000	14,400				
C16AJ	Health Administration Officer[2]	1	46,200	48,000	14,400				
C16AK	Health Administration Officer[1]	1	79,200	720,000	14,400				
D06BG	Supply Chain Management Assistant[4]	1	39,600	48,000	14,400				
F01AL	Medical Officer Intern	3	475,200	72,000	43,200		1,440,000	1,080,000	432,000
F01AM	Medical Officer	4	633,600	96,000	57,600		1,920,000	1,440,000	912,000
F01AN	Senior Medical Officer	4	686,400	96,000	57,600		1,920,000	1,440,000	1,536,000
F01AP	Assistant Director - Medical Services	1	480,000	144,000	14,400		480,000	360,000	552,000
F01AQ	Senior Assistant Director - Medical Service	1	180,000	168,000	7,200		480,000	360,000	552,000
F01BP	Medical Specialist[2]	3	594,000	144,000	43,200		1,440,000	1,080,000	1,656,000
F01BQ	Medical Specialist[1]	1	480,000	168,000	14,400		480,000	360,000	552,000
F01CH	Clinical Officer[3]	14	554,400	48,000	201,600	36,000	360,000		
F01CJ	Clinical Officer[2]	4	184,800	48,000	57,600	36,000	360,000		
F01CK	Clinical Officer[1]	4	316,800	60,000	57,600	36,000	360,000		
F01CL	Senior Clinical Officer	16	2,534,400	72,000	230,400	36,000	360,000		
F01DJ	Clinical Officer[2] - Anaesthetist	1	46,200	48,000	14,400	36,000	480,000		
F01DL	Senior Clinical Officer - Anaesthetist	3	475,200	72,000	43,200	108,000	1,440,000		
F02AM	Dental Officer	2	316,800	96,000	28,800		960,000	720,000	456,000
F02BL	Senior Dental Technologist	2	316,800	72,000	28,800	24,000	360,000		
F03AH	Medical Lab Technologist[3]	1	39,600	48,000	14,400	36,000	360,000		
F03AK	Medical Lab Technologist[1]	2	158,400	60,000	28,800	36,000	360,000		
F03AL	Senior Medical Lab Technologist	3	475,200	72,000	43,200	36,000	360,000		
F03BJ	Medical Lab Technician[1]	3	138,600	48,000	43,200	36,000	300,000		
F03BK	Senior Medical Lab Technician	11	871,200	60,000	158,400	36,000	360,000		
F04AL	Pharmacist Intern	1	158,400	72,000	14,400		480,000	360,000	144,000
F04AN	Senior Pharmacist	1	171,600	96,000	14,400		480,000	360,000	384,000
F04BH	Pharmaceutical Technologist[3]	3	118,800	48,000	43,200	72,000	900,000		
F04BK	Pharmaceutical Technologist[1]	1	79,200	60,000	14,400	24,000	360,000		
F04BL	Senior Pharmaceutical	1	158,400	72,000	14,400	24,000	360,000		

	Technologist								
F05AH	Plaster Technician[2]	2	79,200	48,000	28,800	24,000	300,000		
F05AJ	Plaster Technician[1]	1	46,200	48,000	14,400	48,000	300,000		
F05AK	Senior Plaster Technician	2	158,400	60,000	28,800	120,000	720,000		
F08AL	Senior Orthopaedic Technologist	2	316,800	72,000	28,800	72,000	720,000		
F09AL	Senior Medical Engineering Technologist	1	158,400	72,000	14,400	24,000	360,000		
F09BK	Senior Medical Eng. Technician	3	237,600	60,000	43,200	108,000	1,080,000		
F10AH	Nursing Officer[3]	12	475,200	48,000	172,800	554,400	3,600,000		
F10AJ	Nursing Officer[2]	8	369,600	48,000	115,200	369,600	2,400,000		
F10AK	Nursing officer[1]	10	792,000	60,000	144,000	462,000	3,600,000		
F10AL	Senior nursing officer	14	2,217,600	72,000	201,600	504,000	5,040,000		
F10BG	Enrolled nurse [3]	6	237,600	48,000	86,400	46,200	300,000		
T02CH	Secretarial assistant[1]	1	39,600	48,000	14,400				
	Nursing Officer[1]	10	792,000	600,000	720,000	462,000	3,600,000		
	Senior Nursing Officer	14	2,217,600	1,008,000	201,600	646,800	5,040,000		
	Enrolled Nurse[3]	6	237,600	288,000	86,400	277,200	1,800,000		
	Enrolled Nurse[2]	23	910,800	1,104,000	331,200	1,062,600	6,900,000		
	Enrolled Nurse[1]	3	138,600	144,000	43,200	138,600	900,000		
	Senior Enrolled Nurse	52	4,118,400	3,120,000	3,744,000	2,402,400	18,720,000		
	Physiotherapist[1]	1	79,200	72,000	14,400	24,000	360,000		
	Senior Physiotherapist	2	316,800	144,000	28,800	48,000	720,000		
	Senior Occupational Therapist	1	158,400	72,000	14,400	24,000	360,000		
	Senior Radiographer	2	316,800	144,000	28,800	48,000	720,000		
	Senior Community Oral Health Officer	1	158,400	72,000	14,400	24,000	360,000		
	Health Records & Information Officer[3]	1	39,600	60,000	14,400	24,000	360,000		
	Health Records & Information Officer[1]	2	158,400	60,000	28,800	48,000	720,000		
	Health Records & Information	1	46,200	60,000	14,400	24,000	360,000		

	Technician[
	Senior Health Records & Information Tech	1	79,200	60,000	14,400	24,000	360,000		
	Secretarial Assistant[2]	1	39,600	36,000	14,400				
	Secretarial Assistant[1]	1	39,600	36,000	14,400				
	Clerical Officer[2] - General Office Ser	3	91,080	108,000	43,200				
	Cleaning Supervisor[1]	1	39,600	36,000	14,400		96,000		
	Support Staff{ 1}	1	26,400	36,000	14,400		96,000		
	Senior Support Staff	6	174,240	216,000	86,400		576,000		
	Support Staff Supervisor	2	60,720	72,000	28,800		192,000		
	Driver[3]	3	87,120	108,000	43,200		288,000		
	Driver[2]	3	91,080	108,000	43,200		288,000		
	Driver[1]	1	30,360	36,000	14,400		96,000		
	Senior Driver	2	79,200	36,000	14,400		96,000		
	Assistant Housekeeper	1	39,600	48,000	14,400				
	Cook[3]	2	60,720	72,000	28,800				
			27,250,920	11,736,000	7,912,800	8,221,800	78,588,000	7,560,000	7,176,000
GROSS(Medical)									282,578,484
GROSS (public health)									168,750,686
Grand Total									451,329,170

Note

HEALTH & SANITATION	Personnel budget	Final Budget Allocation	Variation	Remarks
Grand Totals	451,329,170.00	497,903,984.00	46,574,814.00	Increased allocation to cater for transfer and hire of new employees

Table 8: Activity Work Plan for Health and Sanitation

WORK PLAN FOR HEALTH AND SANITATION							
DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
To Provide quality health care	Procurement of assorted specialized materials and supplies	Funds	155,279,200	Supply of laboratory Equip & Machinery; Mortuary Equip & Machinery;m	By end of June 2015	Inventory records Evidence of purchases	CO Med Supts.

WORK PLAN FOR HEALTH AND SANITATION							
DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
				aternity Equip & Machinery			
Provide conducive atmosphere to the health force/staff	procurement of office furniture and equipment	Funds	3,135,000	Supply of office furniture and equipment	By end of June 2015	Inventory records	CO
Conduct research and feasibility studies	Research and feasibility studies	Funds	1,000,000	Reports	By end of June 2015	No. of reports	CO
To Improve health infrastructure	Renovation of Kapenguria DH	Funds	17,000,000	Renovated DH	By end of June 2015	% level of completion	CO
To provide proper disposal of solid wastes	Construction of PKopoch sanitary landfill	Funds	22,000,000	Completed sanitary landfill	By end of June 2015	% level of completion	CO CWO
	Construction of new Drugs Store/Pharmacy	Funds	18,000,000	Completed Drug store	By end of June 2015	% level of completion	CO CWO
	Construction of Blood bank Center & equipment	Funds	12,000,000	Completed Blood bank unit Installation of equipment	By end of June 2015	% level of completion	CO CWO
		Funds	12,000,000	Partial completion of the ICU unit	By end of June 2015	% level of completion	CO CWO
Refurbishment of a health facility	Renovation of a health facility in Siyoi ward	Funds	645,000	Refurbished health facility	By end of June 2015	% level of refurbishment	CO CWO
Improve on quality health care	Construction of Maternity wards		49,200,000	completed construction of 16 maternity wards	By end of June 2015	% level of completion of maternity wards No. of maternity wards No of Maternitywards in use	CO CWO
	Construction of a blood bank centre and equipping	Funds	12,000,000	Completed Blood bank unit Installation of equipment	By end of June 2015	% level of completion	CO CWO
	Construction of new Drugs Store/Pharmacy	Funds	18,000,000	Completed Drug store	By end of June 2015	% level of completion	CO CWO

WORK PLAN FOR HEALTH AND SANITATION							
DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
	Construction of casualty ICU centre casualty ICU	Funds	12,000,000	Partial completion of the ICU unit	By end of June 2015	% level of completion	CO CWO
	Upgrading of dispensaries to a health centre status	Funds	15,590,000	Completed upgrading of 6 health facilities	By end of June 2015	% level of upgrading	CO
To make health care services affordable and accessible	Construction of new dispensaries and staff houses	Funds	27,305,000	10 new dispensaries and 9 staff houses	By end of June 2015	% level of new completion of dispensary	CO CWO

VOTE 4165: EDUCATION, INFORMATION, COMMUNICATION AND TECHNOLOGY

PART A: Vision

To ensure access to quality pre-primary education to all, to promote culture and art, leverage technology and promotion of social services to vulnerable individuals in the county.

PART B: Mission

To promote quality pre-education to all, promote use of technology in the county and improve social services to West Pokot residents.

PART C: Performance Overview and Context for Budget Intervention

In FY 2013/14, the department was allocated a total of Kshs.145.7 Million representing 4% of the total county's budget. Of this allocation, Kshs.125.4 Million was for recurrent expenditures and Kshs.20.3 Million was for development activities.

The major deliverables of this Ministry during FY 2013/2014 were; Construction of ECD College in Kapenguria. Phase I (Classrooms (4) & Administration Block). This is a flagship project for West Pokot County that will enable our youth get tangible skills for gainful employment and ensure that the Ministry's goal of promoting Early Childhood Education is attained and establishment of Kshs. 50M Bursary Fund.

In implementing the FY 2013/14, the department faced the following challenges: Inadequate funding - No budgetary provision for key programmes like ECD schools and Bursary until the Supplementary budget resulting in slow implementation of programmes; delayed recruitment of ECD teachers due to the confusion over the hiring mandate of ECD teachers between Teachers Service Commission (TSC) and County governments; Lack of human resource capacity to execute the ECD programme effectively

The FY 2014/15 budget of Kshs.282M will finance the Construction of Phase II of ECD College (Multi-purpose Hall and Hostels); leverage of technology in service delivery by purchasing and networking departments using Enterprise Resource Platform (ERP) system; Increased funding for Bursary Fund to Kshs. 100M; Construction of at least 2 ECD Schools per Ward; Roll-out of the ECD school feeding programme; Construction of dormitories at Chesta TTC, Completion of Chepareria & Ortum Youth Polytechnics', purchase of IT equipment for ICT Hub at Makutano Youth Empowerment Center, infrastructure development for dilapidated schools and construction of ECDE Administration Block at Kapenguria

PART D: Programmes and Objectives

Programme	Objective
Basic Education, Information and Communication Services	To promote quality pre-education to all and promote use of technology in the county

PART E: Summary of Programme Outputs and Performance Indicators for FY 2014/15 – 2016/17

Programme	Objective	Key Outputs(KO)	Key Performance Indicators(KIP)	Target 2014/15	Target 2015/16	Target 2016/17
Basic Education, Information and Communication Services	To promote quality pre-education to all and promote use of technology in the county n	Improve enrolment in Early childhood school	Percentage increase in the number of enrolment in early childhood schools	30%	30%	30%
		Enhance quality of Teacher training and In-early childhood development	Number of TTCs and DTTCs constructed and rehabilitated Number of teachers with in-service training	-	-	-
		Curriculum for ECDE reviewed	Numbers of new curriculum programmes developed	-	-	-
		e-government	Number of functions automated	-	-	-
			Number of County Government records digitized	Continuous	Continuous	Continuous
		ICT Infrastructure Development	Number of County Departments connected through Fiber cable	All departments	All departments	All departments

PART F: Summary of Expenditure by Programmes and Economic Classification

<i>Programme: Basic Education; Information And Communication Services & Culture</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	I	II
1.Current Expenditure	200,503,540	275,928,000	294,760,000	294,760,000
Compensation to Employees	25,160,330	148,320,000	148,320,000	148,320,000
Use of Goods & Services	95,398,210	21,108,000	20,940,000	20,940,000
Current Transfers to Government Agencies	72,000,000			
Other Recurrent	7,945,000	106,500,000	125,500,000	125,500,000
2. Capital Expenditure	22,297,870	99,000,000	112,760,695.50	112,760,695.50
Acquisition of Non0Financial Assets	22,297,870	59,000,000	72,716,695.50	72,716,695.50
Capital Transfers to government Agencies		40,000,000	40,000,000	40,000,000
Other Development				

Programme 2: Information and Communication Services

<i>Programme 2: Information And Communication Services & Culture</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	I	II
1.Current Expenditure	200,503,540	6,081,610	6,831,610	6,831,610
Compensation to Employees	25,160,330	2,558,810	2,558,810	2,558,810
Use of Goods & Services	95,398,210	3,522,800	3,522,800	3,522,800
Current Transfers to Government Agencies	72,000,000			
Other Recurrent	7,945,000		750,000	750,000
2. Capital Expenditure	22,297,870			
Acquisition of NonFinancial Assets	22,297,870			
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	222,801,410	6,081,810	6,831,610	6,831,610

PART G: Summary of Expenditure by Vote and Item Head

VOTE 4165	EDUCATION AND ICT	APPROVED 2014/2015 SUPPLEME NTARY I ESTIMATES	REALLOC ATION FROM VOTE 2014/2015	REALLOC ATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEME NT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMEN TARY II ESTIMATES
	RECURRENT EXPENDITURE	169,422,084	(3,229,956)	3,229,956	169,422,084	-	169,422,084
	DEVELOPMENT EXPENDITURE	112,716,696	(20,000,000)	20,000,000	112,716,696	16,000,000	128,716,696
	TOTAL	282,138,780	(23,229,956)	23,229,956	282,138,780	16,000,000	298,138,780
VOTE R 4165	EDUCATION AND ICT	APPROVED 2014/2015 SUPPLEME NTARY I ESTIMATES	REALLOC ATION FROM VOTE 2014/2015	REALLOC ATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEME NT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMEN TARY II ESTIMATES
CODE	ITEM						
2110100	Basic Salaries- Permanent Employees						
2110101	Basic Salaries - Civil Services	50,000			50,000	-	50,000
2110102	Basic Salaries - ECD Teachers	-			-	-	-
2110102	Basic Salaries - ECD Teachers (NEW)	14,932,084			14,932,084	-	14,932,084
2110202	Casual Labour - Others			181,300	181,300	-	181,300
2210100	Utilities Supplies and Services						
2210101	Electricity Expenses	200,000	(181,300)		18,700	-	18,700
2210102	Water and Sewerage charges	60,000			60,000	-	60,000
2210201	Telephone, Telex, Facsimile & Mobile Phones	500,000	(50,000)		450,000	-	450,000
2210203	Courier and Postal						

	Services	40,000			40,000	-	40,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs				-	-	-
2210301	Travel Costs(Airlines,Bus,Railway)	425,000			425,000	-	425,000
2210302	Accommodation -Domestic Travel	1,020,000		392,656	1,412,656	-	1,412,656
2210303	Daily Subsistence Allowances	187,000		200,000	387,000	-	387,000
2210400	Foreign Travel and Subsistence, and Other Transportation Costs				-	-	-
2210401	Travel Costs(Airlines,Bus,Railway)	300,000	(150,000)		150,000	-	150,000
2210402	Accommodation - Foreign Travel	500,000		420,000	920,000	-	920,000
2210403	Daily Subsistence Allowances	200,000			200,000	-	200,000
2210500	Printing , Advertising and Information Supplies and Services				-	-	-
2210502	Publishing and Printing Service	680,000			680,000	-	680,000
2210503	Subscription to Newspapers,	170,000			170,000	-	170,000
2210504	Advertising	1,000,000			1,000,000	-	1,000,000
2210505	Trade Shows and Exhibitions	200,000			200,000	-	200,000
2210600	Rentals	-			-	-	-
2210603	Rents and Rates - Non-Residential	140,000			140,000	-	140,000
2210700	Training Expenses	-			-	-	-
2210701	Travel Allowance	1,700,000		807,000	2,507,000	-	2,507,000
2210703	Production and Printing of Training Materials	170,000			170,000	-	170,000
2210704	Hire of Training Facilities and Equipment	85,000			85,000	-	85,000
2210705	Field Training Attachments	850,000			850,000	-	850,000
2210708	Trainer Allowance	170,000			170,000	-	170,000
2210800	Hospitality Supplies and Services				-	-	-
2210801	Cartering Services (Reception)	510,000			510,000	-	510,000
2210802	Boards	1,850,000			1,850,000	-	1,850,000
2210899	Hospitality Supplies -Other	340,000			340,000	-	340,000
2211000	Specialised Materials and Supplies	-			-	-	-
2211009	Educational and Library Supplies	3,060,000			3,060,000	-	3,060,000
2211100	Office and General Supplies and Services	-			-	-	-
2211101	General Office Supplies	850,000	(392,656)		457,344	-	457,344

2211102	Supplies and Accessories for Computers & Printers	622,200			622,200	-	622,200
2211200	Fuel Oil and Lubricants	-			-	-	-
2211201	Refined Fuels & Lubricants	1,700,000		500,000	2,200,000	-	2,200,000
2211300	Other Operating Expenses				-	-	-
2211301	Bank Service Commission and Charges	28,000			28,000	-	28,000
2211310	Contracted Professional Services	450,000			450,000	-	450,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment				-	-	-
2220101	Maintenance Expenses - Motor Vehicles	560,000		300,000	860,000	-	860,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000			2,000,000	-	2,000,000
2640101	Scholarships and Other Educational Benefits - Secondary Education	50,000,000			50,000,000	-	50,000,000
2640102	Scholarships and Other Educational Benefits - Tertiary Education	50,000,000			50,000,000	-	50,000,000
3110701	Purchase of Motor Vehicles	6,600,000			6,600,000	-	6,600,000
2211015	Food and Rations	5,000,000	(1,607,000)		3,393,000	-	3,393,000
2630101	Educational Institutional Infrastructure Development -BURSARY INFRASTRUCTURE	10,000,000			10,000,000		10,000,000
2211009	Educational and Library Supplies-ECD	4,000,000			4,000,000		4,000,000
2211015	Food and Rations-ECD	4,000,000			4,000,000		4,000,000
	GROSS EDUCATION RECURRENT EXPENDITURE	165,149,284	(2,380,956)	2,800,956	165,569,284	-	165,569,284
			-	-	-	-	-
			-	-	-	-	-
			-	-	-	-	-
VOTE R 4165	SUB VOTE 02: ICT	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM	-			-	-	-
2210202	Internet Connection	500,000			500,000	-	500,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-			-	-	-
2210301	Travel Costs(Airlines,Bus,Railway)	75,000			75,000	-	75,000

2210302	Accommodation -Domestic Travel	180,000		429,000	609,000	-	609,000
2210303	Daily Subsistence Allowances	33,000			33,000	-	33,000
2210502	Publishing and Printing Service	120,000			120,000	-	120,000
2210503	Subscription to Newspapers,	30,000			30,000	-	30,000
2210700	Training Expenses	-			-	-	-
2210701	Travel Allowance	300,000			300,000	-	300,000
2210703	Production and Printing of Training Materials	30,000			30,000	-	30,000
2210704	Hire of Training Facilities and Equipment	15,000			15,000	-	15,000
2210705	Field Training Attachments	150,000			150,000	-	150,000
2210708	Trainer Allowance	30,000			30,000	-	30,000
2210800	Hospitality Supplies and Services	-			-	-	-
2210801	Cartering Services (Reception)	90,000			90,000	-	90,000
2210802	Boards	150,000			150,000	-	150,000
2210899	Hospitality Supplies -Other	60,000			60,000	-	60,000
2211101	General Office Supplies	150,000			150,000	-	150,000
2211102	Supplies and Accessories for Computers & Printers	109,800			109,800	-	109,800
3111111	Purchase of ICT Equipment -Tagging Equipmnt	750,000			750,000	-	750,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,500,000	(849,000)		651,000	-	651,000
	GROSS ICT RECURRENT EXPENDITURE	4,272,800	(849,000)	429,000	3,852,800	-	3,852,800
		-	-	-	-	-	-
		-	-	-	-	-	-
VOTE D 4165	SUB VOTE 01: EDUCATION	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
		-			-	-	-
2630101	Educational Institutional Infrastructure Development	14,500,000		20,000,000	34,500,000	16,000,000	50,500,000
3110201	Construction of Buildings - Completion of Ortum & Chepareria Youth Polytechnics	5,500,000			5,500,000	-	5,500,000
3110201	Construction of Buildings - Completion of ECD College Phase 2	20,000,000	(10,000,000)		10,000,000	-	10,000,000

3111111	Purchase of ICT Equipment for ICT Hubs (Makutano Youth Empowerment Center)	2,000,000			2,000,000	-	2,000,000
3110201	Construction of Buildings - Kodich Fencing	2,000,000			2,000,000	-	2,000,000
3110201	Construction of ECD Schools in all Wards	40,000,000			40,000,000	-	40,000,000
3110202	Construction of ECD offices	14,000,000	(10,000,000)		4,000,000	-	4,000,000
3110701	Purchase of Motor Vehicles	-			-	-	-
3110202	PENDING BILLS	14,716,696			14,716,696		14,716,696
	GROSS DEVELOPMENT EXPENSES	112,716,696	(20,000,000)	20,000,000	112,716,696	16,000,000	128,716,696

PART H: Details of Staff Establishment by Organization Structure

HEAD: 16. EDUCATION & ICT									
Designations	J G	Staff Establishments in FY 2013/14		Salary (in Kshs.)	Budget for Allowances (in Kshs.)				
		Authorised Posts	In-Posts		House	Hardship	Commuter	Others	
Computer Programmer	J	0	1	628,254	240,000	19,200	24,000	-	
Assistant Director-ict	P	0	1	1,023,356	480,000	-	-	144,000	
Chief Officer- Education & ICT	S	0	1	1,587,564	720,000	-	-	240,000	
ECD-DIPLOMA			130	17,160,000					
ECD- certificate			276	29,145,600					
ECD-Untrained			389	30,808,800					
Head Totals			798	80,353,574	1,440,000	19,200	24,000	384,000	
Grandtotal									82,220,774

Note

	Personnel budget	Final Budget allocation	Variation	Remarks
Grand totals	82,220,774.00	148,320,000.00	66,099,226.00	Increased allocation to cater for transfer and hire of new employees

Table 9: Activity Work Plan for Education and ICT

DEPART MENTAL OBJECTI VE	TASK DESCRI PTION	RESOURCES REQUIRED	COSTS	EXPECTE D RESULTS	TIME FRA ME	PERFORMA NCE INDICATOR S	RESPONSI BILITY
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DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
To enhance ECD human resource for quality delivery of service in the field, College and office at county and sub county levels	Recruitment of Employees	9 ECD officers 1 director 4 coordinators 4 supervisors 350 ECD teachers 5 ECD college support staff Photocopy papers Files Secretariat work Allowances Hospitality Supplies – Other	16,000,000	Candidates apply for the advertised post	July 2014- september 2014	Officers employed 1 at county office -2 per sub county -5 at ECD college SUPPORT SAFF	ministry CECs Cos County public service board
To Work with ECD partners through Integrated ECD Services to the child	Investing In 4 ECD centers per ward access ECD Child health services.	Hospitality Supplies – Others; -Provision vitamin A, De-wormers, immunization , health records etc		Children under 5 years access to -health-care-protection. Support with organizations that aim to expand ECD Services.	OCT2014- NOV 2015	10% of 68,000 ECD children access to health services in the county	CEC CO Community Health workers ECD sub county coordinators NGOs/CBOs Parents Community leaders
	ECD children feeding (Snacks) program	Stimulate ECD centres by providing safe drinking water,-Snacks in form enriched porridge -fuel instructional materials -Furniture	500,000 7,000,000	- ECD children access education nutrition, -stimulation support with organizations that aim to expand ECD services improved Children health, access and retentions		5 ECD centres learning environment per ward are improved sustainable enrolment	
To manage ECD services in the county.	BOARD MEETINGS	Hospitality Supplies -Allowances(travelling, lunch, accommodation) -fuel	100,000	Competency in managerial skills- planning Organising Directing Implementing(monitoring and evaluation)	July 2014- JUNE 2015	At least 3meetins done with Minutes of deliberation	CEC CO County board members ECD sub county coordinators ECD BORDS
To	Raising	Catering Services	600,000	Increase	July	Report from	CECs

DEPART MENTAL OBJECTI VE	TASK DESCRI PTION	RESOURCES REQUIRED	COSTS	EXPECTE D RESULTS	TIME FRA ME	PERFORMA NCE INDICATOR S	RESPONSI BILITY
Strengthen ECD stakeholde rs Demand for Capacity and services	awareness amongst, ECD teachers, parents, caregivers and increasing their ability to develop and protect their children	Training materials and equipments Travelling logistics(vehicles, fuel, reimbursement) Facilitators Training allowances Training venues		parenting skills. -income generating opportunities increasing -community Demand for ECD services	2014- June 2015	each ward, minutes from ECD centres, and action plan to raise ECD services demand	COs Community Health workers ECD sub county coordinators NGOs/CBO s parents, Community leaders
To Print taking quality ECD services to scale and Subscripti on to Newspape rs,	Printing - ECD bills -proposal - education al materials (assessme nt, returns monitorin g books)	Photo copy papers Relevant stakeholders input Consultant services Printing services	2,000,000	Competency in writing ECD Bills, proposal. Returns reports etc	July 2014- June 2015	-At least 3 ECD Bills - developed proposal. – printed Returns forms/books Printed assessment books Subscription to Newspapers	CECs, CO Stakeholder s, Consultant
To train and support, innovation in ECD Teacher skill capacity building	capacity building skills	Catering Services Training materials and equipments Travelling logistics(vehicles, fuel, reimbursement) Facilitators Training allowances Training venues	500,000	Orientation of 800 county ECD Teachers -Developed Products and Printed Training Materials	July 2014- June 2015	800 ECD Teachers trained List of participants travel Allowance expenditure document Workshop/semi nar production	CEC CO ECD sub county coordinators , Community leaders
			1,000,000	80 ECD teachers admitted in certificate course	APRI L 2015	4 ECD Teachers per ward admitted	
To communic ate to members of the public	ECD education day postal/cur ries College intake	- Catering Services Advertising materials/content(radio, banner, circulars, displays etc)	500,000	Advertise college intake, ECD education day -delivery of Services linked		Application for ECD college intake Documents Sub-county ECD education day. Participants list Increase of efficient and effective communication by 5%	CEC CO ECD sub county coordinators , Community leaders
To participate	Collabora tion with	Catering Services Travelling and	200,000,000	Officers facilitated to	July 2014-	-documents on hire of Training	CEC CO

DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
in Quality assurance and standards (external and internal)	stakeholders for Quality assurance and standards(ECD meetings/seminars/workshops/celebrations/Functions/supervision, benchmarking)	accommodation Allowances as per standards Locally, daily, domestic, foreign		Participate in ministry assignments ministry/ICT field work competency	June 2015	Facilities and Equipment attach. Evidence of user (Trainer)Allowance Documents attached - Field Training Attachments reports and returns	ECD sub county coordinators Community leaders
To facilitate county and sub county offices to access General Office Supplies and Refined Fuels & Lubricants	General Office Supplies	Supplies Accessories Computers Printers	1,000,000	Procure and deliver General Office Supplies	July 2014- June 2015	Availability of General Office Supplies at county office and sub county offices	CEC CO ECD sub county coordinators Resource persons
To facilitate county and sub county offices to access Refined Fuels & Lubricants	Fuel Oil and Lubricants	Refined Fuels & Lubricants	1,500,000	Procure and deliver on time	July 2014- June 2015	Delivered General Office Supplies and Refined Fuels & Lubricants	CEC CO ECD sub county coordinators Resource persons
To furnish sub county offices and ECD college	Furniture and Fittings	Purchase of Furniture and Fittings	2,000,000.00	Furnish ECD offices and college	Sept 2014- Jan 2015	Availability of Furniture and Fittings	CEC CO ECD sub county coordinators Resource persons
To renovate ECD offices at sub county AND C	Maintenance of buildings and station (non residential) 5 ECD centers per ward Learning environm	Building and construction materials -renovation of classroom -outdoor play materials -safe and protected environment	2..000,000	Procurement process	Nov2014- Jan 2015	ECD Offices done	CEC CO ECD sub county coordinators Resource persons

DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
	ent improved						
To provide ECD college with Electricity and water services	Water and Sewerage charges Electricity Expenses	Water and Sewerage charges	200,000	Services sustained in ECD college	July 2014- June 2015	Established Electricity Expenses Water and Sewerage charges	CEC CO ECD sub county coordinators Resource persons
To develop Competency in management and organisation of information in establishing Educational and Library Supplies	Develop ECD college library and learning resource centre	Library material, resources, computers photocopier printers, shelves Cabinets tables, chairs etc	6,500,000	Competency in management and organisation of information	July 2014- June 2015	Developed educational, learning resource centre and library	CEC CO ECD sub county coordinators , Resource persons
To promote skills development and enhance provision of educational needy students	scholarships and Other Educational bursaries		1,000,000.00	Needy students apply Competency in processing	NOV2014- June 2015	Students receiving grants in their institution accounts	CEC CO ECD sub county coordinators Resource persons

VOTE 4166: AGRICULTURE AND IRRIGATION

PART A. Vision

To be the leading agent towards the achievement of food security for all, employment creation, income generation and poverty reduction in West Pokot County.

PART B. Mission

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

PART C. Performance Overview and Context for Budget Intervention

Our country greatly relies on agriculture as the main contributor of Gross Domestic Product (GDP) and creation of employment. Agriculture is the lead department in food security initiatives. The strategy of the department is to create an enabling environment for farming and provide support services to the farmers.

During FY 2013/14 Budget the department was allocated Kshs.111Million of which Kshs.15.9 Million was for development. The major projects for that year were; Mrel, Kariamangole, Ngrokai and Mokuwo Irrigation Schemes.

The department received Kshs 219 Million in FY 2014/2015 of which Kshs. 141 Million was used to implement the following projects: purchase of Certified Crop Seeds (Beans, Sorghum, Finger Millet, Green grams and Ground Nuts), Construction of Agricultural Training Center, Purchase of Agricultural Machinery (5 Tractors, 5 Ploughs, 5 Trailers & 5 Harrows), Purchase of 100 Water pump generators and accessories, Construction of Keringet Sunflower processing plant, Purchase of Tissue Culture bananas and Seedlings for Mango, Avocado, Pyrethrum & Temperate fruits, Purchase of 64 Seater bus, West Pokot County Agricultural Trade show, Establishment of farm input subsidy programme and Irrigation Schemes at Mrel, Mokuwo, Soybei and Orwa

The following challenges in implementing this budget:- Inadequate funding; Lack of capacity to execute projects especially livestock officers in remote regions; Lengthy procurement resulting in delayed funding for projects

PART D: Programme and Objectives

Programme	Objective
Crop Development, Management & Irrigation	To increase agricultural productivity

PART E: Summary of the Programme Outputs and Performance Indicators for FY 2014/15 – 2016/17

Programme (project)	Objective(s)	Key outputs	Key performance indicators (kip)	Target 2014/15	Target 2015/16	Target 2016/17
Crop Development, Management & Irrigation	To increase agricultural, productivity	TC banana plantlets purchased	No of TC bananas plantlets purchased	91,000	-	-
		Established hardening shade of TC bananas	Number of hardening shade structure established	1	1	1
		TC Bananas seedlings to farmers	No of seedlings availed to farmers	91,000	91,000	91,000
		Tractors, ploughs and trailers purchased	Number of Tractors, ploughs and trailers purchased	4	4	4
		Increased acreage under agriculture	Number of acres ploughed and put under agriculture	1,200	2400	3600
		Reduced cost of land preparation	Percentage reduction in the cost of land preparation	60%	40%	20%
		Sunflower processing plant in place	Percentage completion of the sunflower plant	-	-	-
		Irrigated Agriculture	Number of acres of land put under irrigation	100	100	100
		Mangoes produced	Number of acres of land under mango production	1.250	0	0
		Avocadp produced	Number of acres of land under avocado production	375	0	0
		Planting materials availed to farmers	No of planting materials(seeds) purchased and farmers benefiting from the seeds	15000kgs/8000 farmers	-	-
				11,0000	11,0000	11,0000
		Planting materials availed to farmers	No of farmers who have planted clean planting materials	350	350	350

		Acragage under irrigation increase	Number of acres put under irrigation in Mrel,Kolotubei,Mokuwo and Soybei irrigation schemes	300ha	300ha	300ha
		Agriculture Training College established	Percentage completion of the ATC			

PART F: Summary of the Expenditure by Programme and Economic Classification

<i>SUMMARY BY VOTE</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	I	II
1.Current Expenditure	106,013,977	77,788,802	82,638,805	82,638,805
Compensation to Employees	74,118,706	47,087,180	47,087,180	47,087,180
Use of Goods & Services	9,149,771	29,541,622	34,391,622	34,391,622
Current Transfers to Government Agencies				
Other Recurrent	22,745,500	1,160,000	1,160,000	1,160,000
2. Capital Expenditure	14,276,600	141,417,858	158,259,843	158,259,843
Acquisition of Non0Financial Assets	14,276,600	141,417,858	158,259843	158,259843
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	120,290,577	219,206,660	240,898,64	240,898,64

Programme 1: Crop Development, Management & Irrigation

<i>Programme 1: Crop Development, Management & Irrigation</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	I	II
1.Current Expenditure	106,013,977	77,788,802	77,388,802	77,388,802
Compensation to Employees	74,118,706	47,087,180	47,087,180	47,087,180
Use of Goods & Services	9,149,771	29,541,622	29,141,622	29,141,622
Current Transfers to Government Agencies				
Other Recurrent	22,745,500	1,160,000	1,160,000	1,160,000
2. Capital Expenditure	14,276,600	141,417,858	158,259,843	158,259,843
Acquisition of Non0Financial Assets	14,276,600	141,417,858	158,259843	158,259843

Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	120,290,577	219,206,660	235,648,645	235,648,645

PART G: Summary of Expenditure by Vote and Item Head

VOTE 4166	AGRICULTURE AND IRRIGATION	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
	RECURRENT EXPENDITURE	40,080,512	-	-	40,080,512	(6,000,000)	34,080,512
	DEVELOPMENT EXPENDITURE	158,259,843	(23,450,000)	18,450,000	153,259,843	-	153,259,843
	TOTAL	198,340,355	(23,450,000)	18,450,000	193,340,355	(6,000,000)	187,340,355
VOTE R 4166	SUB VOTE 01: AGRICULTURE	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
2110100	Basic Salary-Permanent Employees						
2110101	Basic Salary	9,035,232			9,035,232	-	9,035,232
2110200	Basic salary- Temporary Employees				-	-	-
2110299	Basic salary Temporary employees-other	864,658			864,658	-	864,658
2210100	Utilities Supplies and Services				-	-	-
2210101	Electricity Expenses	257,600			257,600	-	257,600
2210102	Water and Sewerage charges	60,000			60,000	-	60,000
2210200	Communication Supplies and Services				-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	311,000			311,000	-	311,000
2210202	Internet Connection and DSTV	51,000			51,000	-	51,000
2210203	Courier and Postal Services	51,812			51,812	-	51,812
2210300	Domestic Travel and Subsistence				-	-	-
2210301	Travel Costs(Airlines, Bus, Railway)	850,000			850,000	-	850,000
2210302	Accommodation-domestic travel	7,070,575			5,070,575	(2,000,000)	3,070,575
2210303	Daily Subsistence Allowances	5,375,063			4,375,063	(1,000,000)	3,375,063
2210500	Printing, Advertising & Information Supplies				-		-

2210502	Publishing & Printing Services	100,000			100,000		100,000
2210503	Subscription to Newspapers,	115,200			115,200		115,200
2210505	Trade Shows and Exhibitions	150,000			150,000		150,000
2210604	Hire of Transport	50,000			50,000		50,000
2210700	Training Expenses				-		-
2210701	Travel Allowance	511,000			511,000		511,000
2210702	Remuneration of Trainers & Training Services	1,242,880			742,880	(500,000)	242,880
2210710	Accommodation/Seminars and workshops	2,790,000			2,290,000	(500,000)	1,790,000
2210704	Hire of Training & Conference Facilities	36,500			36,500	-	36,500
2210800	Hospitality Supplies and Services				-	-	-
2210801	Cartering services,receptions,Ac	255,960			255,960	-	255,960
2210802	Board Allowance	245,000			245,000	-	245,000
2210807	Medals, Awards and Honors	76,550			76,550	-	76,550
2211000	Specialised Materials and Supplies				-	-	-
2211004	Fungicides, Insecticides and Sprays	360,000			360,000	-	360,000
2211009	Education and Library Supplies	78,500			78,500	-	78,500
2211016	Purchase of Uniform - Staff	152,000			152,000	-	152,000
2211100	General Office Supplies & Services				-	-	-
2211101	General Office Supplies	320,000			320,000	-	320,000
2211102	Supplies and Accessories for Computers & Printers	120,000			120,000	-	120,000
2211103	Sanitary and cleaning materials,	37,760			37,760	-	37,760
2211200	Fuel Oil and Lubricants				-	-	-
2211201	Refined Fuels & Lubricants	3,660,078			3,660,078	(500,000)	3,160,078
2211300	Other Operating Expenses				-	-	-
2211301	Bank Service Charges and Commissions	20,000			20,000	-	20,000
2220100	Routine Maintenance - Vehicles				-	-	-
2220101	Maintenance Expenses - Motor Vehicles	2,186,470			2,186,470	(500,000)	1,686,470
2220200	Routine Maintenance - Other Assets				-	-	-
2220202	Maintenance of Office Furniture and Equipment	15,000			15,000	-	15,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000			300,000	-	300,000

2220210	Maintenance of Computers, Software, and Networks	105,000			105,000	-	105,000
3111000	Purchase of Office Furniture & Equipment				-	-	-
3111001	Purchase of Office Furniture and Fittings	25,000			25,000	-	25,000
3111002	Purchase of Computers, Printers & IT Equipment	140,000			140,000	-	140,000
3111005	Purchase of Photocopier	300,000			300,000	-	300,000
3111104	Purchase of Instrumentation and Calibration Equipment	100,000			100,000	-	100,000
3111109	Purchase of Educational Aids and Related Equipment	20,000			20,000	-	20,000
	GROSS AGRICULTURE RECURRENT EXPENDITURE... KSH	37,439,837			33,439,837	(5,000,000)	28,439,837
VOTE R 4166	SUB VOTE 02: IRRIGATION	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
2210300	Domestic Travel and Subsistence						
2210301	Travel Costs(Airlines,Bus,Railway)	50,000			50,000	-	50,000
2210302	Accommodation-domestic travel	514,925			514,925	(300,000)	214,925
2210303	Daily Subsistence Allowances	511,188			511,188	(300,000)	211,188
2210500	Printing , Advertising & Information Supplies				-	-	-
2210505	Trade Shows and Exhibitions	50,000			50,000	-	50,000
2210700	Training Expenses				-	-	-
2210701	Travel Allowance	139,000			139,000	-	139,000
2210702	Remuneration of Trainers & Training Services	193,120			193,120	-	193,120
2210710	Accommodation/Seminars and workshops	210,000			210,000	(100,000)	110,000
2210704	Hire of Training & Conference Facilities	13,500			13,500	-	13,500
2210800	Hospitality Supplies and Services					-	-
2210801	Cartering services,receptions,Ac	68,040			68,040	-	68,040
2210802	Board Allowance	25,000			25,000	-	25,000
2211100	General Office Supplies & Services				-	-	-

2211101	General Office Supplies	80,000			80,000	-	80,000
2211102	Supplies and Accessories for Computers & Printers	30,000			30,000	-	30,000
2211103	Sanitary and cleaning materials,	9,440			9,440	-	9,440
2211200	Fuel Oil and Lubricants				-	-	-
2211201	Refined Fuels & Lubricants	411,462			411,462	(300,000)	111,462
2220202	Maintenance of Office Furniture and Equipment	15,000			15,000	-	15,000
2220210	Maintenance of Computers, Software, and Networks	45,000			45,000	-	45,000
3111001	Purchase of Office Furniture and Fittings	75,000			75,000	-	75,000
3111002	Purchase of Computers, Printers & IT Equipment	60,000			60,000	-	60,000
3111401	Research & Feasibility	70,000			70,000	-	70,000
3111402	Engineering and design Plan	70,000			70,000	-	70,000
	GROSS IRRIGATION RECURRENT EXPENDITURE	2,640,675	-	-	2,640,675	(1,000,000)	1,640,675
D 4166	VOTE 06 AGRICULTURE AND IRRIGATION - DEVELOPMENT	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
	SUB VOTE 01: AGRICULTURE						
CODE	ITEM						
3111300	Purchase of Certified Crop Seeds						
3111103	Purchase of Tissue Culture Bananas	13,681,292	-	-	13,681,292	-	13,681,292
3111301	Purchase of Certified Crop Seed (Beans, Sorghum, Finger Millet, Green grams & Ground Nuts)	5,000,000	-	1,196,420	6,196,420	-	6,196,420
3110213	Construction of Agricultural Training Center (Keringet ATC)	15,000,000	(5,000,000)		10,000,000	-	10,000,000
3111103	Purchase 5 Tractors	20,000,000	(2,425,000)		17,575,000	-	17,575,000
3111103	Purchase 5 Trailers	2,500,000		2,457,000	4,957,000	-	4,957,000
3111103	Purchase 5 Ploughs	2,500,000	(25,000)		2,475,000	-	2,475,000
3111103	Purchase 5 Harrows	-		7,470,000	7,470,000	-	7,470,000
3111103	Mnagei Sunflower Processing Plant	2,000,000	-	-	2,000,000	-	2,000,000

3111103	Purchase 100 Water Generators for nine wards in Lomut, Chepareria, Riwo, Suam, Kodich, Kapchok, Kasei, Kiwawa and Alale.	5,000,000			5,000,000	-	5,000,000
3111103	Purchase Mango Seedlings	5,000,000			5,000,000	-	5,000,000
3111103	Purchase Avocado Seedlings	3,000,000			3,000,000	-	3,000,000
3111103	Purchase Pyrethrum Seedlings	5,000,000			5,000,000	-	5,000,000
3111103	Purchase Temperate Fruit Seedlings	2,000,000			2,000,000	-	2,000,000
3111103	Purchase of Motorcycles (20) -one for each Ward	8,000,000			8,000,000	-	8,000,000
3110500	Renovation of Makutano Showground	10,000,000		2,000,000	12,000,000		12,000,000
3110504	PENDING BILLS	6,841,985			6,841,985		6,841,985
	GROSS AGRICULTURE DEVELOPMENT EXPENDICTURE	105,523,277	(7,450,000)	13,123,420	111,196,697	-	111,196,697
D 4166	SUB VOTE 02: IRRIGATION	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
3110500	Construction and Civil Works						
3110501	Lelan Irrigation project	1,000,000	(1,000,000)		-	-	-
3110502	Tapach Irrigation project	1,000,000	(1,000,000)		-	-	-
3110503	Siyoi Irrigation project	1,000,000	(1,000,000)		-	-	-
3110504	Kapenguria Irrigation project	1,000,000	(1,000,000)		-	-	-
3110505	Irrigation project in Endogh	4,000,000	(4,000,000)		-	-	-
3110506	Irrigation project in Masol	4,000,000	(4,000,000)		-	-	-
3110507	Irrigation project in Sekerr	4,000,000		229,250	4,229,250	-	4,229,250
3110508	Irrigation project in Sook (Tamough and Tombul)	4,000,000	(4,000,000)		-	-	-
3110509	Irrigation scheme In Weiwei (Mrel)	5,000,000		2,021,425	7,021,425	-	7,021,425
3110510	Kolotubei irrigation scheme	5,000,000			5,000,000	-	5,000,000
3110511	Mokuwo irrigation scheme	4,000,000		3,075,905	7,075,905	-	7,075,905
3110512	Soybei irrigation scheme	18,736,566			18,736,566	-	18,736,566
	GROSS IRRIGATION DEVELOPMENT EXPENDICTURE	52,736,566	(16,000,000)	5,326,580	42,063,146	-	42,063,146

PART H: Details of Staff Establishment by Organization Structure

VOTE: 32401 WEST-POKOT COUNTY								
SUBVOTE: 888 DEVOLVED FUNCTIONS		Months Budgeted for =12		Additional budget markup =10.00%				
HEAD: 110 AGRICULTURE AND IRRIGATION								
Staff Details		Staff Establishments in FY 2013/14		Salary(in Kshs.)	Budget for Allowances (in Kshs.)			
Position Title	J G	Authorise d Posts	In- Post s		House	Hardship	Commute r	Others
Supply Chain Management Assistant [3]	H	0	1	325,538	39,600	14,400	48,000	-
Agricultural Officer	K	0	1	522,720	79,200	14,400	48,000	-
Senior Agricultural Officer	L	0	6	3,267,660	950,400	86,400	288,000	-
Chief Agricultural Officer	M	0	3	1,877,832	475,200	43,200	144,000	-
Principal Agricultural Officer	N	0	4	3,316,632	686,400	57,600	192,000	-
Assistant Agricultural Officer [3]	H	0	10	2,952,708	396,000	144,000	480,000	-
Assistant Agricultural Officer [1]	K	0	10	5,058,504	792,000	144,000	480,000	-
Senior Assistant Agricultural Officer	L	0	10	5,489,880	1,584,000	144,000	480,000	-
Junior Agricultural Assistant	E	0	1	173,448	30,360	14,400	48,000	-
Agricultural Assistant [1]	H	0	2	651,077	79,200	28,800	96,000	-
Senior Agricultural Assistant	J	0	2	789,835	92,400	28,800	96,000	-
Chief Agricultural Assistant	K	0	12	6,201,360	950,400	172,800	576,000	-
Superintendent Agriculture	K	0	1	522,720	79,200	14,400	48,000	-
Engineer [1] Agriculture	L	0	2	1,211,232	316,800	28,800	96,000	-
Personal Secretary [1]- General Office Ser	K	0	1	430,056	79,200	14,400	48,000	-
Clerical Officer [2]	F	0	2	424,512	60,720	28,800	96,000	-
Cleaning Supervisor [2a]	F	0	1	201,564	30,360	14,400	48,000	-
Cleaning Supervisor	G	0	1	255,064	39,600	14,400	48,000	-

[1]								-
Driver [3]	D	0	1	150,084	29,040	14,400	48,000	-
Driver [1]	F	0	1	201,564	30,360	14,400	48,000	-
Chief Officer- Agriculture and Irrigation	S	1	1	1,587,564	720,000	-	-	240,000
21 Head totals				35,611,554	7,540,440	1,036,800	3,456,000	240,000
Grandtotals								47,884,794

AGRICULTURE AND IRRIGATION	Personnel budget	Final Budget allocation	Variation	Remarks
Grandtotals	47,884,794.00	47,087,180.00	- (797,614)	

Table 10: Activity Work Plan for Agriculture and Irrigation

DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCE S REQUIRED	EXPEC TED RESULT S	TIM E FRA ME	PERFORMANCE INDICATORS	RESPONSI BILITY
To increase availability and accessibility of clean and high yielding varieties of planting materials Improve food security	Tendering and Purchase tissue culture banana plantlets	Funds Subsistence(t ender committee) Transport	No of plantlets hardened No of plantlets sold to farmers		No of TC banana plantlets No of TC banana planting material availed to farmers	CDA CDA
Increase household incomes	Collecting of Top soil purchase of polytubes Training of farmers on T.C Bananas Train staff on management of T.C bananas Farmers study tour Kimilili Monitoring and supervision	Transport Funds subsistence facilitators subsistence facilitators Funds Subsistence Transport	Purchase d polytubes Farmers trained Staffs trained farmers tour Reports		Top soil No of polytubes Attendance list Training notes Attendance list Training notes Study tour report Reports	

To improve food security To increase acreage of land ploughed To generate county revenue To subsidize the cost of land preparation	Purchase tractors(4),ploughs(4),trailers(4) Raise quotation	Funds	No of tractors ,ploughs and trailers purchased		No of tractors bought	CDA
To add value on sunflower	Construct sunflower processing plant in Mnagei Ward	Funds	Complete processing plant		Processing plant	CDA
To increase land under irrigation	Purchase 100 water pumps	Funds Transport	No of water pumps purchased		No of water pumps bought	CDA
To increase land under mango production	Purchase 25000 mango seedlings farmers tour to Yatta	Funds	No of mango seedlings No of farmers		No of mango seedlings bought	CDA
To increase household incomes	Transport of mango seedlings Train farmers and staff on mango management and production	Transport subsistence stationery	No of staff and farmers trained		Attendance list Training notes	
To increase land under Avocado production To increase household incomes	Purchase 15000 Avocado seedlings Transport of Avocado seedlings Train farmers and staff on Avocado management and production	Funds Transport subsistence stationery	No of Avocado seedlings Purchased No of staff and farmers trained		No of Avocado seedlings bought Attendance list Training notes	CDA
To provide clean planting material(seedlings) in Tapach and Lelan	Purchase 8000 Pyrethrum seedlings Transport of Pyrethrum seedlings Train farmers and staff on Pyrethrum management and production	Funds Transport subsistence stationery	No of Pyrethrum seedlings Purchased No of staff and farmers trained		No of Pyrethrum seedlings bought Attendance list Training notes	

To provide planting material to farmers To increase household incomes	To purchase 50000 tea seedlings Transport Train farmers on production and management of tea	Funds Transport subsistence stationery	No of tea seedlings Purchase d No of staff and farmers trained		No of tea seedlings bought Attendance list Training notes	CDA
To provide planting material to farmers to increase household incomes	To procure 6000 temperate fruit seedlings Transport Train farmers on production and management of temperate fruit	Funds Transport subsistence stationery	No of temperate seedlings Purchase d No of staff and farmers trained		No of temperate seedlings bought Attendance list Training notes	CDA
To increase land under irrigation To improve food security To increase household incomes	Tendering for construction of intake in Endogh	Funds Designs Supervisions	Working intake		Tender documents works contract Intake constructed	CDA
To increase land under irrigation To improve food security To increase household incomes	Tendering for construction of intake in Masol	Funds Designs Supervisions	Working intake		Tender documents works contract Intake constructed supervision reports	CDA
To increase land under irrigation To improve food security To increase household incomes	Tendering for construction of intake in Sekerr supervisions	Funds Designs Supervisions	Working intake		Tender documents works contract	CDA
To increase land under irrigation To improve food security To increase household incomes	Tendering for construction of intake in Sook supervisions	Funds Designs Supervisions			Tender documents works contract Intake constructed	CDA
To increase land under irrigation To improve food security To increase household incomes	Tendering for conveyance system for Mrel irrigation scheme Supervision	Funds Designs Supervisions	Working conveyance system Reports		Tender documents works contract Intake constructed supervision reports	CDA
To increase land under irrigation To improve food security To increase household incomes	Tendering for conveyance system for Kolotubei irrigation scheme Supervision	Funds Designs Supervisions	working conveyance system		Tender documents works contract Intake constructed supervision reports	CDA

To increase land under irrigation To improve food security To increase household incomes	Tendering for conveyance system for Mokuwa irrigation scheme Supervision	Funds Designs Supervisions	working conveyance system		Tender documents works contract Intake constructed supervision reports	CDA
To increase land under irrigation To improve food security To increase household incomes	Tendering for intake & conveyance system for Soybei irrigation scheme Supervision	Funds Designs Supervisions	Intake construction & conveyance system		Tender documents works contract Intake constructed supervision reports	CDA
To facilitate transfer of modern technology to farmers and stakeholders To facilitate upscaling of newly released agricultural technologies To generate income for county government	Tendering for construction of administration block, storage structure Tendering for fencing of ATC	Funds	complete administration block, storage structure Fenced ATC farm		completion certificate of construction Administration block constructed Fenced demo plots demo crops on the plots Tender documents	CDA

VOTE 4167: LIVESTOCK, FISHERIES AND VETERINARY SERVICES

PART A. Vision

To be the leading county in livestock and fisheries productivity and protection of animal health that ensures food security and improved livelihoods in a sustainable environment.

PART B. Mission

To promote Livestock Sector through value addition and enhanced production of livestock, sustainable development of fisheries, for accelerated socio-economic development and service delivery.

PART C: Strategic Overview and Context for Budget Intervention

Livestock production is the major economic activity of West Pokot County. It contributes a lot in the enhancement of food security in the county and to other parts of Kenya. The strategy of the department is to create an enabling environment for livestock production and fisheries and provide support services to the medium and small scale farmers. The mandate of this department is to disseminate technologies and information through extension services in collaboration with other service providers and research institutions. Secondly, it is mandated to ensure control of diseases in livestock and fisheries through provision of veterinary services.

During FY 2013/14 Budget, the department was allocated Kshs.157.5 Million of which Kshs.129.2 Million was for development. The following projects were accomplished; Construction of Mifugo House (Office Building), Construction of Cattle Dips, Rehabilitation of Cattle Dips and Vaccination of Animals County wide

In FY 2014/2015 the departments received Kshs. 135Million of which Kshs. 102Million was applied to the following projects; Construction of 6 Cattle dips, Rehabilitation of 20 Cattle dips, Construction of 22 Metallic crushes, Construction of County and Sub-County Offices, Reseeding Programme, Strategic Livestock Feed Reserve Programme, Promotion of camel keeping, Purchase of special breeding stock for Sheep and Goats, Restocking of fish at Turkwel Dam, Supply of fish fingerlings to farmers and Construction of Tilapia Hatchery.

The department experienced the following challenges during budget implementation; Inadequate funding especially for metal crushes, Lack of capacity to execute projects especially livestock officers in remote regions; slow recruitment of veterinary officers which slowed the county-wide vaccination programme; Lengthy procurement resulting in delayed funding for projects; Lack of mobility (automobiles and motorcycles) during vaccination

PART D: Programmes and Objectives

Programme	Objective
General Administration & Support Services	To provide efficient and effective support services
Livestock Resource Management &	To promote, regulate and facilitate livestock production for socio-economic

Development	development and industrialization.
Fisheries Development & Management	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.

PART E: Summary of Programme Outputs and Performance Indicators for FY 2014/15 – 2016/17

Programme	Objective	Key Output s(KO)	Key Performance Indicators(KIP)	Target 2014/15	Target 2015/16	Target 2016/17
General Administration & Support Services	To increase agricultural, livestock and fisheries productivity	Agricultural Policies, Legal and Regulatory Frameworks	Number of Policies, Legal and Regulatory Frameworks	30 th October 2014	30 th October 2015	30 th October 2016
Livestock Resource Management & Development	To promote, regulate and facilitate livestock production for socio-economic development and industrialization.	Livestock Extension Reference Material Developed & disseminated	Number Livestock Extension Reference Material Developed & disseminated	30 th September 2014	30 th September 2015	30 th September 2016
		Pastoral training centre Established	Number of Pastoralists trained	Continuous	Continuous	Continuous
		Multiplication and breeding and upgrading centres established	Number of Small stock multiplication and breeding and upgrading centres established	2	-	-
		Promotion of camel keeping	Number of camels bought	20	20	20
			Number of training carried out on camel keeping	10	15	20
		Crushes Constructed	Number of crushes constructed	All wards	All wards	All wards
		Cattle dips	Number of Cattle dips constructed and operationalized	6	6	6
		Fisheries Development & Management	To maximize contribution of fisheries to poverty reduction, food security and creation of wealth.	Fish ponds	Number of Fish ponds constructed and operational	50

PART F: Summary of Expenditure by Programmes and Economic Classification

<i>SUMMARY BY VOTE</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1.Current Expenditure	23,173,470	60,580,082	67,780,082	67,780,082
Compensation to Employees	336,000	41,123,722	41,123,722	41,123,722
Use of Goods & Services	9,072,470	13,456,360	13,056,360	13,056,360
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	13,765,000	6,000,000	13,600,000	13,600,000
2. Capital Expenditure	69,112,760	88,121,760	102,631,043.95	102,631,043.95
Acquisition of Non-Financial Assets	69,112,760	88,121,760	102,631,043.95	102,631,043.95
Capital Transfers to government Agencies				
Other Development	-		-	-
Total Expenditure of Vote	92,286,230	148,701,842	170,411,125.95	170,411,125.95

Programme 1: General Administration & Support Services

<i>Programme 1: General Administration & Support Services</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1.Current Expenditure	-	43,369,522	50,569,522	50,569,522
Compensation to Employees		41,123,722	41,123,722	41,123,722
Use of Goods & Services		2,245,800	1,845,800	1,845,800
Current Transfers to Government Agencies				
Other Recurrent			7,600,000	7,600,000
2. Capital Expenditure	-	28,921,760	28,921,760	28,921,760
Acquisition of Non0Financial Assets		28,921,760	28,921,760	28,921,760
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	-	72,291,282	79,491,282	79,491,282

Programme 2: Livestock Resource Management & Development

<i>Programme26:Livestock Resource Management & Development</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2

1.Current Expenditure	17,352,200	15,714,400	15,714,400	15,714,400
Compensation to Employees	336,000			
Use of Goods & Services	7,206,200	9,714,400	9,714,400	9,714,400
Current Transfers to Government Agencies				
Other Recurrent	9,810,000	6,000,000	6,000,000	6,000,000
2. Capital Expenditure	68,027,660	54,200,000	68,709,283.95	68,709,283.95
Acquisition of NonFinancial Assets	68,027,660	54,200,000	68,709,283.95	68,709,283.95
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	85,379,860	69,914,400	84,423,683.95	84,423,683.95

Programme 3: Fisheries Development & Management

<i>Programme 3: Fisheries Development & Management</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1.Current Expenditure	5,821,270	1,496,160	1,496,160	1,496,160
Compensation to Employees				
Use of Goods & Services	1,866,270	1,496,160	1,496,160	1,496,160
Current Transfers to Government Agencies				
Other Recurrent	3,955,000			
2. Capital Expenditure	1,085,100	5,000,000	5,000,000	5,000,000
Acquisition of NonFinancial Assets	1,085,100	5,000,000	5,000,000	5,000,000
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	6,906,370	6,496,160	6,496,160	6,496,160

PART G: Summary of Expenditure by Vote and Item Head

VOTE 4167	LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED 2014/2015 SUPPLEME NTARY I ESTIMATES	REALLO CATION FROM VOTE 2014/2015	REALLO CATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEME NT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMEN TARY II ESTIMATES
	RECURRENT EXPENDITURE	32,358,947	(2,009,530)	2,009,530	32,358,947	-	32,358,947
	DEVELOPMENT EXPENDITURE	102,631,044	(7,000,000)	2,000,000	97,631,044	-	97,631,044
	TOTAL	134,989,991	(9,009,530)	4,009,530	129,989,991	-	129,989,991

VOTE R 4167	SUB VOTE 01: GEERAL AND ADMINSTRATION (CO)	APPROVED 2014/2015 SUPPLEME NTARY I ESTIMATES	REALLO CATION FROM VOTE 2014/2015	REALLO CATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEME NT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMEN TARY II ESTIMATES
CODE	ITEM						
2110100	Basic Salaries- Permanent Employees						
2110101	Basic Salaries - Civil Services	5,452,587			5,452,587	-	5,452,587
2110199	Basic Salaries - Permanent Other(New Employees)	-			-	-	-
2110202	Casual Labour - Others	250,000			250,000	-	250,000
2210100	Utilities Supplies and Services	-			-	-	-
2210101	Electricity Expenses	30,000			30,000	-	30,000
2210102	Water and Sewerage charges	30,000			30,000	-	30,000
2210200	Communication Supplies and Services	-			-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	120,000		14,370	134,370	-	134,370
2210202	Internet Connection	50,000			50,000	-	50,000
2210203	Courier and Postal Services	25,000	(14,370)		10,630	-	10,630
2210300	Domestic Travel and Subsistence	-			-	-	-
2210301	Travel Costs(Airlines,Bus,Railwayc)	90,000	(18,000)		72,000	-	72,000
2210302	accomodation -Domestic Travel	300,000			300,000	-	300,000
2210303	Daily Subsistence Allowances	100,000		270,000	370,000	-	370,000
2210500	Printing , Advertising & Information Supplies	-			-	-	-
2210503	Subscription to Newspapers,	100,800			100,800	-	100,800
2210800	Hospitality Supplies and Services					-	
2210801	Cartering Services (Reception)	60,000			60,000	-	60,000
2211101	General Office Supplies	150,000		16,120	166,120	-	166,120
2211102	Supplies and Accessories for Computers & Printers	100,000			100,000	-	100,000
2211103	Sanitary and cleaning materials,	50,000			50,000	-	50,000
2211200	Fuel Oil and Lubricants	-			-	-	-
2211201	Refined Fuels & Lubricamts	300,000		425,500	725,500	-	725,500
2211300	Other Operating Expenses	-			-	-	-
2210904	Motor Vehicle Insurance	-			-	-	-
2210910	Medical Insurance	-			-	-	-

2211016	Purchase of Uniforms and Clothing - Staff	75,000	(16,120)		58,880	-	58,880
2211301	Bank Service Commission and Charges	15,000	(7,500)		7,500	-	7,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-			-	-	-
2220100	Routine Maintenance - Vehicles	-			-	-	-
2220101	Maintenance Expenses - Motor Vehicles	200,000		200,000	400,000	-	400,000
2220200	Routine Maintenance - Other Assets	-			-	-	-
2220210	Maintenance of Computers, Software, and Networks	50,000			50,000	-	50,000
3110701	Purchase of Motor Vehicles	7,600,000	(890,000)		6,710,000		6,710,000
	GROSS GENERAL & ADMINISTRATION RECURRENT EXPENDITURE	15,148,387	(945,990)	925,990	15,128,387	-	15,128,387
VOTE R 4167	SUB VOTE 02: LIVESTOCK	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
2210100	Utilities Supplies and Services						
2210101	Electricity Expenses	38,000	-	-	38,000	-	38,000
2210102	Water and Sewerage charges	30,000	-	-	30,000	-	30,000
2210200	Communication Supplies and Services	-	-	-	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	80,000	-	-	80,000	-	80,000
2210203	Courier and Postal Services	20,400	-	-	20,400	-	20,400
2210300	Domestic Travel and Subsistence	-	-	-	-	-	-
2210301	Travel Costs(Airlines,Bus,Railwayc)	60,000	-	-	60,000	-	60,000
2210302	Accommodation -Domestic Travel	540,000	-	187,750	727,750	-	727,750
2210303	Daily Subsistence Allowances	600,000	-	32,250	632,250	-	632,250
2210500	Printing , Advertising & Information Supplies	-	-	-	-	-	-
2210502	Publishing and Printing Service	80,000	-	-	80,000	-	80,000
2210701	Travel Allowance	500,000	-	-	500,000	-	500,000
2211000	Specialised Materials and Supplkies	-	-	-	-	-	-
2211003	Veterinarian Supplies and Materials	130,000	-	-	130,000	-	130,000
2211004	Fungicides	150,000	-	-	150,000	-	150,000

2211007	Agricultural Materials	200,000	-	-	200,000	-	200,000
2211023	Supplies for Production	80,000	-	-	80,000	-	80,000
2211100	General Office Supplies and Services	-	-	-	-	-	-
2211101	General Office Supplies	150,000	-	7,540	157,540	-	157,540
2211102	Supplies and Accessories for Computers & Printers	70,000	(3,000)	-	67,000	-	67,000
2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
2211201	Refined Fuels & Lubricants	520,000	-	11,600	531,600	-	531,600
2211300	Other Operating Expenses	-	-	-	-	-	-
2211301	Bank Service Commission and Charges	15,000	(7,500)	-	7,500	-	7,500
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	600,000	-	-	600,000	-	600,000
2220200	Routine Maintenance - Other Assets	-	-	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	250,000	(4,100)	-	245,900	-	245,900
2220205	Maintenance of Buildings and Stations -- Non-Residential	250,000	(1,490)	-	248,510	-	248,510
2220209	Minor Alterations to Buildings and Civil Works	350,000	(3,050)	-	346,950	-	346,950
2220210	Maintenance of Computers, Software, and Networks	50,000	-	-	50,000	-	50,000
	GROSS LIVESTOCK RECURRENT EXPENDITURE	4,763,400	(19,140)	239,140	4,983,400	-	4,983,400
VOTE R 4167	SUB VOTE 03: FISHERIES	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
2210100	Utilities Supplies and Services						
2210101	Electricity Expenses	10,000	-	-	10,000	-	10,000
2210102	Water and Sewerage charges	15,000	-	-	15,000	-	15,000
2210103	Gas Expense	-	-	-	-	-	-
2210200	Communication Supplies and Services	-	-	-	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	34,500	(3,200)	-	31,300	-	31,300
2210202	Internet Connection	5,000	(2,500)	-	2,500	-	2,500
2210203	Courier and Postal Services	15,000	-	-	15,000	-	15,000

2210300	Domestic Travel and Subsistence	-	-	-	-	-	-
2210301	Travel Costs(Airlines,Bus,Railwayc)	44,680	-	-	44,680	-	44,680
2210302	accomodation -Domestic Travel	102,480	-	-	102,480	-	102,480
2210303	Daily Subsistance Allowances	150,000	-	18,900	168,900	-	168,900
2210500	Printing , Advertising & Information Supplies	-	-	-	-	-	-
2210502	Publishing and Printing Service	77,000	(5,400)	-	71,600	-	71,600
2210504	Advertising	20,000	-	-	20,000	-	20,000
2210700	Trainig Expense	-	-	-	-	-	-
2210703	Production and Printing of Training Materials	40,000	-	-	40,000	-	40,000
2211000	Office and General Supplies and Services	-	-	-	-	-	-
2211023	Supplies for production-fish seeds and fish feeds	150,000	(1,400)	-	148,600	-	148,600
2211031	specialized materials-fishing nets,sechii disc,oxygen meters,measuring tapes etc	120,000	-	-	120,000	-	120,000
2211100	Office and General Supplies and Services	-	-	-	-	-	-
2211101	General Office Supplies	44,000	-	-	44,000	-	44,000
2211102	Supplies and Accessories for Computers & Printers	50,000	-	-	50,000	-	50,000
2211103	Sanitary and cleaning materials,	38,500	-	-	38,500	-	38,500
2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
2211201	Refined Fuels & Lubricamts	380,000	(6,400)	-	373,600	-	373,600
2220101	Maintenance Expenses - Motor Vehicles	200,000	-	-	200,000	-	200,000
	GROSS FISHERIES RECURRENT EXPENDITURE	1,496,160	(18,900)	18,900	1,496,160	-	1,496,160
VOTE R 4167	SUB VOTE 04: VETERINARY SERVICES	APPROVED 2014/2015 SUPPLEME NTARY I ESTIMATES	REALLO CATION FROM VOTE 2014/2015	REALLO CATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEME NT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMEN TARY II ESTIMATES
CODE	ITEM						
2210100	Utilities Supplies and Services						
2210101	Electricity Expenses	200,000	-	-	200,000	-	200,000
2210102	Water and Sewerage charges	40,000	-	-	40,000	-	40,000
2210200	Communication Supplies and Services	-	-	-	-	-	-

2210201	Telephone, Telex, Facsimile & Mobile Phones	33,000	-	-	33,000	-	33,000
2210202	Internet Connection	28,000	-	-	28,000	-	28,000
2210203	Courier and Postal Services	17,000	-	-	17,000	-	17,000
2210300	Domestic Travel and Subsistence	-	-	-	-	-	-
2210301	Travel Costs(Airlines,Bus,Railway)	54,000	-	80,420	134,420	-	134,420
2210302	accommodation -Domestic Travel	300,000	-	545,080	845,080	-	845,080
2210303	Daily Subsistence Allowances	500,000	-	200,000	700,000	-	700,000
2210500	Printing , Advertising & Information Supplies	-	-	-	-	-	-
2210502	Publishing and Printing Service	50,000	-	-	50,000	-	50,000
2210504	Advertising	80,000	-	-	80,000	-	80,000
2210505	Trade Shows and Exhibitions	58,000	-	-	58,000	-	58,000
2211000	Specialised Materials and Supplies	-	-	-	-	-	-
2211003	Veterinarian Supplies and Materials	312,000	(125,000)	-	187,000	-	187,000
2211008	Laboratory Materials	55,000	-	-	55,000	-	55,000
2211023	Supplies for Production	150,000	-	-	150,000	-	150,000
2211026	Purchase of Vaccines and Sera	1,700,000	-	-	1,700,000	-	1,700,000
2211100	General Office Supplies and Services	-	-	-	-	-	-
2211101	General Office Supplies	76,000	-	-	76,000	-	76,000
2211102	Supplies and Accessories for Computers & Printers	60,000	-	-	60,000	-	60,000
2211103	Sanitary and cleaning materials,	20,000	-	-	20,000	-	20,000
2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
2211201	Refined Fuels & Lubricants	760,000	-	-	760,000	-	760,000
2211300	Other Operating Expenses	-	-	-	-	-	-
2211301	Bank Service Commission and Charges	10,000	-	-	10,000	-	10,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	400,000	-	-	400,000	-	400,000
2220200	Routine Maintenance - Other Assets	-	-	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	20,000	-	-	20,000	-	20,000
2220210	Maintenance of Computers, Software, and Networks	28,000	-	-	28,000	-	28,000
3110700	Purchase of Vehicles and Other Transport	-	-	-	-	-	-
3110701	Purchase of Motor Vehicles	6,000,000	(900,500)	-	5,099,500	-	5,099,500

3110704	Purchase of Bicycles and Motorcycles	-	-	-	-	-	-
	GROSS VETERINARY RECURRENT EXPENDITURE	10,951,000	(1,025,500)	825,500	10,751,000	-	10,751,000
VOTE D 4167	LIVESTOCK, FISHERIES AND VETERINARY SERVICES	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
VOTE D 4167	SUB VOTE 01: GENERAL AND ADMINISTRATION (CO)						
3110200	Construction of Buildings						
3110202	Construction of office building KILIMO HOUSE	27,706,760	-	-	27,706,760	-	27,706,760
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings to Equip Mfugo House	375,000	-	2,000,000	2,375,000	-	2,375,000
3111002	Purchase of Computers, Printers and other IT Equipment	745,000	-	-	745,000	-	745,000
3111009	Purchase of Other Office Equipment	95,000	-	-	95,000	-	95,000
	GROSS GENERAL & ADMINISTRATION DEVELOPMENT EXPENDITURE	28,921,760	-	2,000,000	30,921,760	-	30,921,760
VOTE D 4167	SUB VOTE 02: LIVESTOCK	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
3110200	Construction of Buildings						
3110201	Nasukuta Pastoral Training in Chepareria Ward - REPLACED WITH PURCHASE OF LAND FOR CHEPARERIA SALE YARD	6,000,000	-	-	6,000,000	-	6,000,000
3111100	Purchase of Specialised Plant Equipment						
3111103	Purchase of Agricultural Machinery and Equipment - 1 Harrow	2,000,000	-	-	2,000,000	-	2,000,000
3111302	Purchase of Animal and Breeding Stock (Camels for Suam, Riwo, weiwei; Galla goats and doper sheep for Alale and Weiwei)	13,000,000	-	-	13,000,000	-	13,000,000
	GROSS LIVESTOCK DEVELOPMENT EXPENDITURE	21,000,000	-	-	21,000,000	-	21,000,000

VOTE D 4167	SUB VOTE 03: FISHERIES	TOTAL 2014/2015 ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENTARY TO VOTE 2014/2015	TOTAL 2014/2015 ESTIMATES
3110500	Construction and Civil Works						
3110501	Construction of Tilapia and Catfish Hatchery and 8 liner ponds in Pokot South and West Pokot	3,000,000	-	-	3,000,000	-	3,000,000
3111100	Purchase of Specialised Plant Equipment	-	-	-	-	-	-
3110101	Purchase of fish seeds	2,000,000	-	-	2,000,000	-	2,000,000
	GROSS FISHERIES DEVELOPMENT EXPENDITURE	5,000,000	-	-	5,000,000	-	5,000,000
VOTE D 4167	SUB VOTE 04: VETERINARY SERVICES	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENTARY TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
3110500	Construction and Civil Works						
3110501	Completion of Nasukuta Export Slaughter House	5,000,000	(5,000,000)	-	-	-	-
3110501	Construction of 6 cattle dips in Mnagei, Siyoi, Kapenguria, Lelan, Tapach and Weiwei	7,200,000	-	-	7,200,000	-	7,200,000
3110501	Construction of Metal Crushers (22) in Alale (2), Kiwawa (2), Kasei (2), Kapchok (2), Kodich (2), Suam (2), Riwo (1), Sook (1), Endough (1), Sekerr (1), Lomut (1) and Masol (1)	11,300,000	-	-	11,300,000	-	11,300,000
3110501	Construction of Drug Store	2,000,000	(2,000,000)	-	-	-	-
3110600	Refurbishment of Civil Works	-	-	-	-	-	-
3110601	Rehabilitation of 20 cattle dips	6,000,000	-	-	6,000,000	-	6,000,000
3111100	Purchase of Specialised Plant Equipment	-	-	-	-	-	-
3111101	Purchase of Acaricide	1,400,000	-	-	1,400,000	-	1,400,000
3111107	Purchase of Laboratory Equipment	300,000	-	-	300,000	-	300,000
3110504	PENDING BILLS	14,509,284			14,509,284	-	14,509,284
	GROSS VETERINARY SERVICES DEVELOPMENT EXPENDITURE	47,709,284	(7,000,000)	-	40,709,284	-	40,709,284

PART H: Details of Staff Establishment by Organization Structure

IPPD - LISTING: P. E. Budget by Head								
West-Pokot County								
Devolved Functions	Months budgeted for =	12	Additional budget markup = 10.00%					
Head: 156 Fisheries						Budget for Allowances (in Ksh)		
		Staff Establishments in FY 2013/14		Salary(in Kshs.)	Budget for Allowances (in Kshs.)			
Designations	JG	Authorised Posts	In-Posts		House	Hardship	Commuter	Others
Principal fisheries officer	N	0	1	737,088.00	171,600	14,400	105,600	-
Head Totals			1	737,088.00	171,600	14,400.00	105,600	-
Grand Totals							1,028,688	

IPPD - LISTING: P. E. Budget by Head								
West-Pokot County								
Devolved Functions	Months budgeted for =	12	Additional budget markup = 10.00%					
Head: 133 Livestock and Veterinary						Budget for Allowances (in Ksh)		
		Staff Establishments in FY 2013/14		Salary(in Kshs.)	Budget for Allowances (in Kshs.)			
Designations	JG	Authorised Posts	In-Posts		House	Hardship	Commuter	Health risk allow.
Senior Livestock Production Officer	H03AL	0	1	522,720	158,400	14,400	79,200	-
Principal Livestock Production Officer	H03AN	0	2	1,402,896	343,200	28,800	211,200	-
Senior Assistant Director - Livestock Pr	H03AQ	0	1	1,439,975	198,000	14,400	184,800	-
Assistant Livestock Prod Officer[1]	H03BK	0	2	948,024	158,400	28,800	132,000	-
Senior Assistant Livestock Production Of	H03BL	0	2	1,097,976	316,800	28,800	158,400	-
Chief Livestock Production Assistant	H03CK	0	6	2,844,072	475,200	86,400	396,000	-
Assistant Livestock Health	H03DK	0	2	996,732	158,400	28,800	132,000	-

Officer[1]									
Senior Assistant Livestock Health Office	H03DL	0	1	548,988	158,400	14,400	79,200	50,820	-
Junior Livestock Health Assistant[2a]	H03EF	0	1	201,564	30,360	14,400	39,600	-	-
Livestock Health Assistant[2]	H03EG	0	3	766,986	118,800	43,200	158,400	152,460	-
Livestock Health Assistant[1]	H03EH	0	1	281,213	39,600	14,400	52,800	50,820	-
Chief Livestock Health Assistant	H03EK	0	8	3,792,096	633,600	115,200	528,000	406,560	-
Senior Veterinary Officer	H04AM	0	2	1,272,216	316,800	28,800	211,200	132,000	-
Chief Veterinary Officer	H04AN	0	2	1,636,536	343,200	28,800	211,200	132,000	-
Senior Assistant Director - Veterinary S	H04AQ	0	1	1,511,968	198,000	14,400	184,800	66,000	-
Clerical Officer(2) - HRM	T03AF	0	1	173,448	30,360	14,400	39,600	-	-
Clerical Officer(2) - General Office Ser	T03DF	0	1	212,256	30,360	14,400	39,600	-	-
Clerical Officer(1) - General Office Ser	T03DG	0	1	281,213	39,600	14,400	52,800	-	-
Support Staff(1)	T04BC	0	1	137,016	26,400	14,400	39,600	-	-
Senior Support Staff	T04BD	0	2	300,168	58,080	28,800	39,600	-	-
Driver(2)	U01AE	0	1	165,132	30,360	14,400	39,600	-	-
Senior Driver	U01AG	0	1	231,356	39,600	14,400	52,800	-	-
Chief Officer	S		1	1,587,564	720,000	-	-	-	240,000
Head Totals			44	22,352,115	4,621,920	619,200	3,062,400	990,660	240,000

Note

LIVESTOCK, FISHERIES & VETERINARY SERVICES	Personnel budget	Final Budget allocation	Variation	Remarks
Grand totals	31,886,295.00	41,123,722.00	9,237,427.00	Increased allocation to cater for transfer and hire of new employees

Table 11: Activity Work Plan for Livestock, Fisheries & Veterinary Services

WORK PLAN FOR LIVESTOCK, FISHERIES & VETERINARY SERVICES

DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
To facilitate access to markets for livestock and livestock produce	Vaccinations of cattle , sheep ,goats, and dogs against common notifiable diseases such as listed below in all the four sub-counties PPR CCPP CBPP FMD BLACK QUATER ANTIRABIES LUMPY SKIN NEW CASTLE		2,879,500	-Reduced disease incident - Reduced livestock deaths -Healthy animals -No quarantine imposed -Livestock access to internal and External markets		No of sheep, goats, cattle, dogs and poultry vaccinated -% of livestock vaccinated (80% + -Work tickets -Reports	CDVS, DVOS, LOS, LHAS, Pastoralists, administration
To facilitate access to markets for livestock and livestock produce	LIVESTOCK IDENTIFICATION- repair of brands, -procure new brands -construction of metallic crushes -publicity -branding	Hot iron brands -40 New iron brands -80 old brands -metallic crushes -fuel 1740 lts @ 125/=	217,500 /= 200,000 /= 20,000 /= 20,000 /= =	-Reduced livestock theft -easy identification of livestock		No of livestock branded -work tickets -reports	CDVS, DVOS, LOS, LHAS, Pastoralists, provincial administration
To increase livestock productivity	TICK CONTROL -Dip rehabilitation -Dip construction -Dip sampling and analysis -dip calibration	Fuel (500lts -lunches -courier services	62,500 /= 30,000 /= 5,000 /=	-Reduced tick borne disease		-work tickets -back to office report	CDVS, DVOS, LOS, LHAS, contractors, farmers,

WORK PLAN FOR LIVESTOCK, FISHERIES & VETERINARY SERVICES							
DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
To increase livestock productivity	EXTENSION - AND TRAINING Staff meeting Staff -training on senior management course(2 staff) -strategic leadership(1 staff) -supervisory course(2 staff) -livestock traders forum -training of hides and skin flayers -supervision of meat container and slaughter slabs -training of hides and skin traders -training of butcher men/ slab owners -training of animal health service providers Agricultural shows and Exhibitions	Lunches Training fees Lunches DSA Travel cost	30,000/ = 180,000 /=(no fund allocated) 120,000 /=(no funds allocated) 140,000 /=(no funds) 38,000/ =(no funds) 170,000 /=(no funds) 170,000 /=(no funds) 18,000/ =(no funds) 78,000/ =(no funds) 98,000/ =(no funds) 210,000 / 54,000/ = 58,000/ =	-New veterinary techniques adopted -improved hides and skins quality -enhanced staff managerial and leadership skills -improved meat hygiene		-work ticket -back to office report -no of meetings – number of staff ,traders, butcher men, service providers trained	CDVS, VOS,LOS, LHAS
To increase livestock productivity	LICENCING of AI service providers, slaughter slabs, meat containers, slaughter men, hides and skin traders, rural tannery	-lunches Driver,2 officers Fuel 200lts@ 125/= -meat container licencing book, slaughter	35,000/ = 25,000/ =	-legally registered persons -Veterinary regulation compliant -		-No of registered persons -work tickets -no of premises registered -back to office report	CDVS, Meat hygiene officer, leather officer, hides and skin traders/ tanner

WORK PLAN FOR LIVESTOCK, FISHERIES & VETERINARY SERVICES							
DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
		house licencing book, slaughter men renewal					
To increase livestock productivity	VETERINARY INSPECTORATE in the following premises-agro vet, butcheries and slaughter slab, AI equipment and storage, vet clinics	-vehicle, -fuel - allowances -stationery	-	-veterinary drug outlets inspected -Veterinary regulation compliant		-work tickets -back to office reports -no of premises inspected -no of premises that are compliant -no of premises closed due to non compliant	CDVS,KV B,DVS
To facilitate access to markets for livestock and livestock produce	DISEASE SURVEILLANCE - Stock route inspection - Livestock market visits - Participatory Epidemiology - Blood/serum sampling	-Fuel (200lts) -permit book - laboratory requirements -DSA(16 staff) -cool boxes	25,000/=	-Early detection of livestock diseases -control of diseases -access to markets -improved livelihoods		-Work tickets - back to office report -Amount of revenue collected	CDVS, VOS LOS, LHAS Lab technicians
To facilitate access to markets for livestock and livestock produce	DISEASE SCREENING	FUEL 240LTS@ 125/= Laboratory equipments -DSA -stationery	30,000/=	- presence/absence of disease -Disease confirmation		-action taken -reports -work tickets - No of samples collected and analyzed	DVS,CDVS,VOS,LOSS,LHAS,L ABTECH,FARMERS
To facilitate access to markets for livestock and	VETERINARY PUBLIC HEALTH -meat inspection -issuance of COTS	Fuel (800lts)@ 125/= Meat	100,000 /=	-Reduced cases of zoonotic diseases		-work tickets -no of COTs issued	CDVS, MEAT HYGIENE OFFICER,

WORK PLAN FOR LIVESTOCK, FISHERIES & VETERINARY SERVICES							
DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
livestock produce	-field supervision	inspection gear -motor bikes -COT books -Roller mark -ink	20,000/ =	-healthy human population		-no of carcasses inspected - reports	MEAT INSPECTORS
-To facilitate access to markets for livestock and livestock produce - To increase livestock productivity	Purchase of vehicle/Motorbikes	1 vehicle	6,000,000/=	-Improved mobility for field work		-Vehicle and motorbikes in place.	CEC,CO,C DVS
To increase livestock productivity	Animal welfare-Sensitization of livestock keepers, transporters	Vehicle -fuel 480lts -lunches -stationery -brochures	60,000/ = 44,000/ = 32,000/ =	-veterinary regulation compliant		-work tickets -back to office report	CDVS,VO S,LOS.LHAS,Provincial administration
	Vehicle maintenance and repairs, office furniture,computersand office equipments	Funds	448,000 /= =	-vehicles and equipments repaired and maintained and in good condition		-no of vehicles and equipments repaired and maintained -inspection report	CDVS,VO S
	Purchase of office suppliers, accessories for computers/printers, sanitary and cleaning materials	Funds	89,000/ =	-office equipments purchased		-receipts -no of equipments purchased -invoices	CDVS
	Electricity	Funds	200,000 /= =	Bills paid		-payment receipts -monthly bills	CDVS
	Water and sewerage	Funds	40,000/ =	Bills paid		-payment receipts -monthly bills	CDVS
	Telephone,Telex,facs mile,mobile phones and internet	Funds	61,000/ =	Bills paid		payment receipts -monthly bills -Invoices	CDVS

WORK PLAN FOR LIVESTOCK, FISHERIES & VETERINARY SERVICES							
DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
-To facilitate access to markets for livestock and livestock produce - To increase livestock productivity	Completion of Nasukuta Export slaughter house	Funds	8,000,000/=	-Improved meat hygiene -Reduced Livestock transport costs -Improved hides and skins quality		-kilograms of meat exported - number of livestock slaughtered	CDVS,CEC,CO,CONTROCTORS
	construction of 1 ward office	Funds	2,000,000/=	-office in place		-Ward office in place.	CEC,CO,C DVS,CON TROCTORS
	construction of 1 drugs store	Funds	2,000,000/=	-Drug store in place		-Drug office in place	CEC,CO,C DVS,CON TROCTORS
	construction of 14 metallic crushes	Funds	8,300,000/=	-Restraining of livestock improved		metallic crushes in place	CEC,CO,C DVS,CON TROCTORS
- To increase livestock productivity -	Rehabilitation of 20dips	Funds	8,000,000/=	Tick borne diseases controlled		-dips in place	CEC,CO,C DVS,CON TROCTORS
	Construction of 6 cattle dips	Funds	12,000,000/=	Tick borne diseases controlled		Dips in place	CEC,CO,C DVS,CON TROCTORS
	Purchase of 4400 lts of acaricide	Funds	4,200,000/=	Tick borne diseases controlled		acaricide in dips -invoices -receipts	CEC,CO,C DVS,ACA RICIDE SUPPLIER S, DIP MANAGE MENT COMMITTEES
	Purchase of laboratory equipments -microscope -incubator -centrifuge-	Funds	300,000/=	-laboratory equipments in place		-no of samples collected and analysed	CDVS,VO, LAB TECHNICI ANS
Promote fish farming(Aqua culture)	Enhance fisheries extension services-through fish farming campaign dub-Fuga,kula na kuuza campaign .	Fuel,DSA	120,000	80 commercial fish farmers recruited		-no of fish farmers -No of fish pond constructed -no, of fingerlings	County director of fisheries

WORK PLAN FOR LIVESTOCK, FISHERIES & VETERINARY SERVICES							
DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
						stocked	
	Carry out 8 field days,4 exhibitions and 2 field days	Fuel,stationary,and training materials	100,000 /-	Train at least 100 farmers on fish farming techniques		No of field days -no of exhibitions	“
	Assist farmers in site survey , pond design and pond pegging	Tape measures, spirit levels, fuel	50,0000	80 -100 farmers assisted in pond designing and pegging		No of ponds designed and pegged	“
	Establish at least 5 aquaculture cluster groups	DSA,fuel and stationery	50,0000 /=-	Register 5 fish farmers groups		No. of active fish farmer groups	“
	Facilitate acquisition of quality fish brood stock and quality feeds	Fuel ,gas bags, oxygen meters and fishing nets	150,000 /=-	Tila & catfish brood stock for 8 demo ponds		No of brood stocked supplied	“
	Assist farmers in pond stocking activities and pond sampling	Fishing nets, gas bags, fuel	60,0000 /=-	80 farmers assisted in stocking and pond sampling		No Of fingerlings stocked and sampling report	“
	Carry out routine pond management activities(disease surveillance)	Fishing nets,sechii disc, oxygen meters, tape measures and weighing scale. Fuel	140,000	80-100 ponds inspected.		No of fish farmers visited	“
	Conduct 4 trainings on value addition and Aqua business skills,	Training manuals,stationery,DSA ,fuel	50,0000 /=-	80-100 fish farmer trained		No of fish farmers trained	“
Promote sustainable utilization of capture fishery.	Establish dam fishery management group (BMU) at Turkwel dam	Fuel ,DSA training manuals ,stationaries.	40,0000	-50 fishermen. -5 transpoters,20 fishmongers and 5 boat builders		-Beach management unit established,	“
	Carry out monitoring and surveillance	Fuel ,DSA	150,000	6 surveillance activities		No o surveillance	“

WORK PLAN FOR LIVESTOCK, FISHERIES & VETERINARY SERVICES							
DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
	activities(MCS)			every quarter		activities	
	Enforcing Fisheries legislation-Act cap 378,thro; licensing fishermen, fishmonger and transporters, Boat registration and identification codes and fishing gear(nets) specifications	Fuel ,license books DSA ,Paint,stationery,rule r	150,0000	50 fishermen,5 transporters and 20 fish mongers		-Amount of revenue collected -no of licenses issued.	“
	Capacity building of fishermen on value addition, post-harvest technology and swimming and survival techniques including the use of live jackets.	Fuel, DSA, stationery and	60,000/=	50 fishermen train		-no of fishermen trained	“
Routine office administrative issues	-procure office supplies,supplies for computers,sanitary printing and documentations,vehicle maintance expenses	-	431,160 /=	Assorted stationeries,sanitary and departmental vehicle serviced		-amount of Stationery purchased -sanitary items. -vehicle serviced	
Grand total 1,496,160/=	Accommodation allowance payments for CECM, CO and driver while on field visits within and outside the county.	Funds Fuel	300,000.00	20 field visits made.	July 2014-June 2015	No. Of visits made	Chief Officer
	Payment for daily subsistence allowance for CECM, CO and driver while on field visits within and outside the county	Funds Fuel	100,000.00	20 field visits made.	July 2014-June 2015	No. Of visits made	Chief officer
To increase fish production	Construction of tilapia hatchery and catfish propagation unit	Land & water	2,500,000	Fingerling production units		-tilapia hatchery and catfish propagation unit.	
	Construction of 4-demo liner ponds in west Pokot Sub-county	Land &water	250,000	4 demo ponds;2 for catfish and 2 for tilapia		4 liner demo ponds in place.	
	Construct 4 liner pond Pokot south	Land & water	250,000	4-liner demo ponds(tila & catfish)		Demonstration ponds in place	

WORK PLAN FOR LIVESTOCK, FISHERIES & VETERINARY SERVICES							
DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIM FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
	Stock 10 dams,5 water pans and 2 rivers with fish	Fuel ,transport buckets/gas bags DSA	1,500,000/-	At least 2 dams per sub –county,and pans and 2 rivers to be identified as invested by leeches.		-no of fingerlings (catfish)stocked -no of dams ,pans and rivers stocked.	
	Assist 5 cluster groups with tilapia and catfish fingerlings	Fuel transport buckets/gas bags and DSA	500,000 /-	At least 50 fish ponds to be stocked		-NO. of fingerlings stocked. -no of ponds stocked -No of beneficiary farmers.	
Total cost 5,000,000/=	Purchase of sanitary and cleaning materials	Funds	50,000.00	10 mopping materials 3 buckets 6 brooms 12 packets of detergents	July 2014- June 2015	No. Of cleaning materials bought	Chief Officer
	Purchase of fuel for office and field visits	Funds	300,000.00	2,700 litres of diesel purchased 40 field visits made	July 2014- June 2015	No. Litres of diesel purchased. No. Of field visits made.	Chief Officer
	Payment of insurance for motor vehicles and motor cycles	Funds	400,000.00	2 motor vehicles and 5 motorcycles insured.	July- Sept 2014	No. Of vehicles and motorcycles insured.	Chief Officer
	Purchase of uniforms and clothing for technical staff	Funds	75,000	75 metres of curtain material purchased.	Oct- Dec 2014	Length of curtain material purchased	Chief Officer.
	Payment of bank charges	Funds	15,000.00	Bank charges paid	April- June 2015	No. Of bank statements	Chief Officer
	Repair and maintenance of vehicles.	Funds	200,000.00	2 vehicles repaired and maintained	July 2014- June 2015	No. Of vehicles maintained	Chief officer
	Repair and maintenance of computers	Funds	50,000.00	2 computers and 2 lap tops maintained	2 nd and 4 th quarters	No. Computers and lap tops maintained	Chief Officer
To increase livestock productivity	Payment of electricity bills and expenses	Funds	38,000.00	Bills and expenses paid	July 2014- June	No. Of bills and expenses paid	CDLP

WORK PLAN FOR LIVESTOCK, FISHERIES & VETERINARY SERVICES							
DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
,market access and enhance investment in the sector.					2015		
	Payment of water and sewerage charges and expenses.	Funds	30,000.00	Bills and expenses paid	July 2014-June 2015	No. Of bills and expenses paid	CDLP
	Payment of airtime allowance for CDLP and SCLPOs	Funds	80,000.00	Air time purchard	July 2014-June 2015	No. Of airtime allowances paid	CDLP
	Payment for courier and postal services	Funds	20,400	25 Parcels and 20 letters sent	July 2014-June 2015	No. Of parcels and letters sent. Amount paid.	CDLP
	Travel costs allowance payments CDLP, SCLPOs ,field staff and stakeholders while on field visits , staff meetings and stakeholders meetings	Funds Fuel	60,000.00	100 trips 4 Staff meetings 2 stakeholders meetings	July 2014-June 2015	No. Of trips made. No. Of staff meetings No. Of stakeholders meetings	CDLP, SCLPOs
	Accommodation allowance payments for CDLP, SCLPOs, Field Staff and drivers while on field visits within and outside the county .	Funds Fuel	540,000.00	120 field visits 4 Staff meetings 2 stakeholder meetings	July 2014-June 2015	No. Of field visits No. Of staff meetings. No. Of stakeholder meetings	CDLP, SCLPOs
	Payment for daily subsistence allowance for CDLP, SCLPOs, Field Staff and drivers while on field visits within and outside the county , extension activities, staff meetings and stakeholder meetings	Funds Fuel	600,000	100 farm visits 20 supervisions and follow ups 20 demos 8 field days	July 2014-June 2015	No. Of farm visits No. Of supervisions No. Of demos No. Of field days	CDLP, SCLPOs
	Payments for publishing and printing services	Funds Fuel	80,000.00	100 Extension materials produced	Aug./Sept. 2014	No. Of extension materials produced	CDLP, SCLPOs
	Conduct training for staff and farmers	Funds Fuel Stationery	500,000	10 On-farm training for farmers 1 Staff training	July 2014-June 2014	No of on-farm trainings No. Of staff trainings	CDLP, SCLPOs

WORK PLAN FOR LIVESTOCK, FISHERIES & VETERINARY SERVICES							
DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIM E FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
				2 Staff development trainings at KSG		No. Of staff development trainings	
	Purchase Veterinary Supplies and materials	Funds	130,000.00	Assorted veterinary drugs purchased	Oct-Dec 2014	No.of assorted drugs purchased	CDLP, SCLPOs
	Purchase fungicides	Funds	150,000.00	20 litres of fungicides purchased	Oct-Dec 2014	No. Of litres of fungicides purchased.	CDLP, SCLPOs
	Purchase agricultural materials for demonstration	Funds	200,000.00	8 small burdizzos 8 weighing bands 8 drenching guns	July-Sept 2014	No. Of burdizzos bought No. Weighing bands bought No.of drenching guns bought	CDLP, SCLPOs
	Purchase of supplies for production(Feeds)	Funds	80,000.00	40 bags livestock feeds	July-Sept 2014	No. Of bags of livestock feeds purchased.	CDLP, SCLPOs
	Purchase of office stationery	Funds	150,000.00	Assorted stationery	July 2014, January 2015	No. Of assorted stationery purchased	CDLP, SCLPOs
	Purchase of accessories for computers and printers.	Funds	70,000.00	4 printer cartridges 3 printer toners	July 2014, Jan.2015	No. Of toners and cartridges purchased	CDLP, SCLPOs
	Purchase of diesel and petrol	Funds	520,000.00	4,700 litres of fuel . 220 field visits 8 field days 20 demos 10 on-farm trainings 20 supervisions.	July 2014, Jan 2015, April 2015	No. Of litres of fuel purchased. No. Of field visits No. Of field days No. Of demos No. Of trainings No. Of supervisions	CDLP, SCLPOs
	Repair and maintenance of vehicles and motor cycles	Funds	600,000.00	3 vehicles repaired and maintained. 6 motor	July – Sept 2014 Jan-	No. Of vehicles repaired. No. Of	CDLP, SCLPOs

WORK PLAN FOR LIVESTOCK, FISHERIES & VETERINARY SERVICES							
DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
				cycles repaired and maintained	Mar. 2015	motorcycles repaired.	
	Repair and maintenance of plant and equipment.	Funds	250,000.00	1 tractor maintained. 1 trailer 1 baler 1 mower 1 plough	July – Sept. 2014 Jan-March 2015	No. Of tractors, balers, mowers, ploughs, trailers maintained.	CDLP
	Repair and maintenance of buildings	Funds	250,000.00	2 office blocks repaired and maintained	July – Sept. 2014 Jan-March 2015	No. Of office blocks repaired and maintained	CDLP
	Carry out minor alterations to buildings	Funds	350,000.00	2 buildings	Oct. – Dec 2014	No. Of buildings	CDLP
	Repair and maintenance of computers	Funds	50,000.00	3 computers repaired and maintained	July 2014, Jan. 2015, May 2015	No. Of computers repaired and maintained	CDLP
	Payment of bank charges	Funds	15,000.00	Bank charges paid	Jan. 2015, May 2015	No. Of bank statements	CDLP
To increase livestock productivity ,market access and enhance investment in the sector.	Construction of County Headquarters and Pokot South Sub –County Headquarters	Funds	27,000,000.00	2 Office blocks constructed	July-Dec. 2014	No. Of office blocks constructed.	Chief Officer
	Purchase of Office Furniture and Fittings	Funds	375,000.00	3 executive chairs. 2 conferance tables 20 chairs	July-Sept. 2014	No. Of executive chairs, conference tables and chairs purchased.	Chief Officer
	Purchase of Computers, Printers and other IT Equipment	Funds	745,000.00	2 Desk tops 5 lap tops 2 tablets 2 printers	July-Sept. 2014	No. Of desk tops, lap tops, tablets and printers purchased	Chief Officer
	Purchase of Other Office	Funds	95,000.	5 steel	July-	No. Of steel	Chief

WORK PLAN FOR LIVESTOCK, FISHERIES & VETERINARY SERVICES							
DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
	Equipment		00	cabinets	Sept. 2014	cabinets purchased	Officer
To increase livestock productivity ,market access and enhance investment in the sector.	Establishment of Nasukuta Pastoral Training Centre	Funds	20,000,000	3 class rooms 2 dormitories 1 dining hall	July 2014- Dec.2014	No. Of classrooms, dormitories and dining halls constructed	CDLP
	Purchase of Agricultural machinery and equipment	Funds	2,000,000.00	1 harrow purchased.	July-Sept.2014	No. Of equipment purchased.	CDLP
	Purchase of animals and breeding stock	Funds	13,000,000.00	200 camels 100 Galla goats 100 dorper sheep	July 2014- Dec.2014	No. Of camels, goats and sheep bought.	CDLP

VOTE 4168: TRADE, INDUSTRY AND CO-OPERATIVE DEVELOPMENT

PART A: Vision

To be 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 Context for Budget Intervention

The department has a strategic role in promoting trade, industry and cooperatives. As an enabler to other sectors it has a high potential of employment creation and provides demand stimulus for growth of the agricultural sector and offers significant opportunities for export expansion.

To fulfill its mandate, the department was allocated Kshs. 59Million in FY 2013/2014 of which Kshs.34Million was applied to the following development projects: renovation of Makutano Market, fencing and construction of stalls at Sigor Market, fencing and construction of Toilets at Ortum market, renovation of Chepareria retail and fresh produce markets, fencing of Amakuriat fresh produce market and renovation of office block

Cooperative Development department which was under the Ministry of Livestock in FY 2013/2014 received an allocation of Kshs. 60Million which was utilized for the following projects: purchase of 5 Milk Coolers for Muruny FC Society, Tabach FC Society, Sina FC Society, Kipkomo FC society, Kaptabuk FC Society, renovate Tartar Coffee Factory, Construct Kaibos Coffee factory and Construction of Kodich Farmers' Cooperative Honey store.

The allocation to this Ministry increased substantially in FY 2014/2015 to Kshs. 146M out of which Ksh 117Million was utilized for Development of the following projects: construction of Ortum Retail Market, construction of Kabichbich Fresh Produce Market, construction of Kacheliba Fresh Produce Market, construction of Orolwo Fresh Produce Market, establishment of Biashara Mashinani Credit Scheme and purchasing of 2 milk Cooling Plants for Siyoi and Mnagei wards.

Constraints faced by this ministry include slow implementation due to prolonged procurement, community disagreement over proposed site for construction of Ortum market and delayed creation and passing of policies that govern operations. In addition, donor funds that were allocated to Cooperatives were not disbursed to the County which caused a deficit in project funding. Consequently funds allocated to this department in FY2014/15 were used to pay for projects deferred from FY2013/14.

PART D: Programmes and Objectives

Programme	Objective
Trade Development and Promotion	To improve business environment and facilitate growth ofwholesale and retail trade

Industrial Development and Investment	To stimulate industrial development and improve the investment climate
Cooperative Development and Management	To promote the development of cooperatives

PART E: Summary of Programme Outputs and Performance Indicators for FY 2014/15 – 2016/17

Programme	Objective	Key Output s(KO)	Key Performance Indicators(KIP)	Target 2014/15	Target 2015/16	Target 2016/17
Trade Development and Promotion	To improve business environment and facilitate growth of wholesale and retail trade	New products Developed for export	No of products developed	Continuous	Continuous	Continuous
		Retail markets	Number of retail markets rehabilitated or constructed	All the wards	All the wards	All the wards
Industrial Development and Investment	To stimulate industrial development and improve the investment climate	Retail Markets	Number of Markets developed	All sub-counties	All sub-counties	All sub-counties
		County credit scheme	Number of SMEs/individual benefiting from the county credit scheme	Continuous	Continuous	Continuous
		Fresh produce market	Number of fresh produce markets established	10	15	20
		Storage facilities constructed	Number of storage facilities constructed	4	8	12
Cooperative Development and Management	To promote the development of cooperative	Cooperative stores	Number of cooperative stores established for re-sale	10	15	20

PART F: Summary of Expenditure by Programmes and Economic Classification

<i>SUMMARY BY VOTE</i>	APPROVED	ESTIMATES	SUPPLEMNETARY	
	2013/2014	2014/2015	1	2
1.Current Expenditure	30,131,279	37,450,378	37,450,378	
Compensation to Employees	11,094,709	10,118,640	10,118,640	
Use of Goods & Services	18,084,070	20,431,738	20,431,738	
Current Transfers to Government Agencies	-	-	-	
Other Recurrent				

	952,500	6,900,000	6,900,000	
2. Capital Expenditure	94,148,940	88,003,021	129,407,881.70	
Acquisition of Non-Financial Assets	94,148,940	76,003,021	129,407,881.70	
Capital Transfers to government Agencies	-	-	-	
Other Development	-	-	-	
Total Expenditure of Vote	124,280,219	113,453,399	166,858,259.70	

Programme1: Trade Development and Promotion

<i>Programme 8: Trade Development and Promotion</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1.Current Expenditure	25,040,000	23,148,640	23,148,640	
Compensation to Employees	7,989,540	10,118,640	10,118,640	
Use of Goods & Services	16,237,960	3,030,000	3,030,000	
Current Transfers to Government Agencies		10,000,000	10,000,000	
Other Recurrent	812,500			
2. Capital Expenditure	34,021,280	47,000,000	48,711,519.65	
Acquisition of Non0Financial Assets	34,021,280	47,000,000	48,711,519.65	
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	59,061,280	70,148,640	71,860,159.65	

Programme2: Industrial Development and Investment

<i>Programme 6:Industrial Development and Investment</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1.Current Expenditure	-	19,795,664	19,795,664	
Compensation to Employees				
Use of Goods & Services		13,195,664	13,195,664	
Current Transfers to Government Agencies				
Other Recurrent		6,600,000	6,600,000	
2. Capital Expenditure	-	6,503,021	6,503,021	
Acquisition of Non0Financial Assets	1 13453399	6,503,021	6,503,021	
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	-	26,298,685	26,298,685	

Programme 3: Cooperative Development and Management

<i>Programme 9: Cooperative Development and Management</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1.Current Expenditure	5,091,279	4,506,074	4,506,074	
Compensation to Employees	3,105,169			
Use of Goods & Services	1,846,110	4,206,074	4,206,074	
Current Transfers to Government Agencies				
Other Recurrent	140,000	300,000	300,000	
2. Capital Expenditure	60,127,660	12,500,000	52,193,341.05	
Acquisition of Non0Financial Assets	60,127,660	12,500,000	52,193,341.05	-
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	65,218,939	17,006,074	56,699,415.05	

PART G: Summary of Expenditure by Vote and Item Head

VOTE 4168	TRADE, INDUSTRY AND COOPERATIVE DEVELOPMENT	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
	RECURRENT EXPENDITURE	29,082,629	(3,294,532)	3,502,512	29,290,609	(6,000,000)	23,290,609
	DEVELOPMENT EXPENDITURE	117,407,882	(18,500,000)	8,500,000	107,407,882	-	107,407,882
	TOTAL	146,490,511	(21,794,532)	12,002,512	136,698,491	(6,000,000)	130,698,491
VOTE R 4168	SUB VOTE 01: TRADE	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
2110100	Basic Salary-Permanent Employees						
2110101	Basic Salary-Permanent Employees	1,214,891			1,214,891	-	1,214,891
2110299	Basic salary Temporary employees-other	536,000			536,000	-	536,000
2210100	Utilities Supplies and Services	-			-	-	-
2210101	Electricity Expenses	30,000			30,000	-	30,000
2210102	Water and Sewerage charges	30,000	(20,500)		9,500	-	9,500
2210200	Communication Supplies and Services	-			-	-	-

2210201	Telephone, Telex, Facsimile & Mobile Phones	200,000	(58,000)		142,000	-	142,000
2210202	Internet Connection and DSTV	100,000	(78,230)		21,770	-	21,770
2210203	Courier and Postal Services	30,000	(6,000)		24,000	-	24,000
2210300	Domestic Travel and Subsistence	-			-	-	-
2210301	Travel Costs (Airlines, Bus, Railway)	400,000	(7,000)		393,000	-	393,000
2210303	Daily Subsistence Allowances	300,000		525,480	825,480	-	825,480
2210500	Printing, Advertising & Information Supplies	-			-	-	-
2210504	Advertising Awareness	200,000			200,000	-	200,000
2210700	Training Expenses	-			-	-	-
2210710	Accommodation/Seminars and workshops	300,000		38,100	338,100	-	338,100
2210800	Hospitality Supplies and Services	-			-	-	-
2210801	Cartering services, receptions, etc	200,000	(3,500)		196,500	-	196,500
2211000	Specialised Materials and Supplies	-			-	-	-
2211009	Educational & Special Materials Supplies	50,000	(1,600)		48,400	(100,000)	(51,600)
2211100	General Office Supplies & Services	-			-	-	-
2211101	General Office Supplies	250,000	(20,000)		230,000	-	230,000
2211200	Fuel Oil and Lubricants	-			-	-	-
2211201	Refined Fuels & Lubricants	500,000	(250,000)		250,000	-	250,000
2211300	Other Operating Expenses	-			-	-	-
2211310	Contracted Professional Svc/Drafters	40,000			40,000	-	40,000
2220100	Routine Maintenance - Vehicles	-			-	-	-
2220101	Maintenance Expenses - Motor Vehicles	300,000	(30,750)		269,250	-	269,250
2220200	Routine Maintenance - Other Assets	-			-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-			-	-	-
2220202	Maintenance of Office Furniture and Equipment	100,000	(88,000)		12,000	-	12,000
	GROSS TRADE RECURRENT EXPENDITURE	4,780,891	(563,580)	563,580	4,780,891	(100,000)	4,680,891

VOTE R 4168	SUB VOTE 02: INDUSTRY AND ENERGY	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCA TION FROM VOTE 2014/2015	REALLOCA TION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEM ENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMEN TARY II ESTIMATES
CODE	ITEM						
2210100	Utilities Supplies and Services						
2210101	Electricity Expenses	200,000	-	-	200,000	-	200,000
2210102	Water and Sewerage charges	200,000	-	-	200,000	-	200,000
2210200	Communication Supplies and Services	-	-	-	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	500,000	(40,362)	-	459,638	-	459,638
2210203	Courier and Postal Services	100,000	-	-	100,000	-	100,000
2210300	Domestic Travel and Subsistence	-	-	-	-	-	-
2210301	Travel Costs(Airlines, Bus, Railway)	400,000	-	-	400,000	-	400,000
2210303	Daily Subsistence Allowances	1,000,000	-	502,900	1,502,900	-	1,502,900
2210400	Foreign Travel and Subsistence	-	-	-	-	-	-
2210401	Travel Costs(Airlines, Bus, Railway)	300,000	(300,000)	-	-	-	-
2210403	Daily Subsistence Allowances	200,000	(200,000)	-	-	-	-
2210500	Printing, Advertising & Information Supplies	-	-	-	-	-	-
2210502	Publishing & Printing Services	200,000	-	-	200,000	-	200,000
2210504	Advertising Awareness And Trade Shows	500,000	-	-	500,000	-	500,000
2210700	Training Expenses	-	-	-	-	-	-
2210701	Travel Allowance	100,000	(2,900)	-	97,100	-	97,100
2210710	Accommodation/Seminars and workshops	400,000	-	-	400,000	-	400,000
2210800	Hospitality Supplies and Services	-	-	-	-	-	-
2210801	Cartering services, receptions, Ac	1,069,000	-	1,714,002	2,783,002	-	2,783,002
2211000	Specialised Materials and Supplies	-	-	-	-	-	-
2211009	Educational & Special Materials Supplies	400,000	-	-	400,000	-	400,000
2211100	Office and General Supplies and Services	-	-	-	-	-	-
2211101	General Office Supplies	500,000	(92,300)	-	407,700	-	407,700
2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
2211201	Refined Fuels & Lubricants	1,543,360	-	-	1,543,360	-	1,543,360
2211300	Other Operating Expenses	-	-	-	-	-	-

2211305	Contracted Professional Services	400,000	(93,000)	-	307,000	-	307,000
2220100	Routine Maintenance - Vehicles	-	-	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	800,000	(282,360)	-	517,640	-	517,640
2220200	Routine Maintenance - Other Assets	-	-	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	500,000	(311,000)	-	189,000	-	189,000
2220205	Maintenance of Buildings and Stations	1,000,000	(81,500)	-	918,500	-	918,500
2220210	Maintenance of Computers, Software	533,304	(397,500)	-	135,804	-	135,804
3111000	Purchase of Office Furniture & Equipment	-	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	1,000,000	(208,000)	-	792,000	(500,000)	292,000
3111002	Purchase of Computers, Printers & IT Equipment	500,000	-	-	500,000	(300,000)	200,000
3111700	Purchase of Vehicles & Transport Equipment	-	-	-	-	-	-
3111701	Purchase of Vehicle	5,000,000	-	-	5,000,000	(5,000,000)	-
	GROSS INDUSTRY & ENERGY RECURRENT EXPENDITURE	17,345,664	(2,008,922)	2,216,902	17,553,644	(5,800,000)	11,753,644
VOTE R 4168	SUB VOTE 03: WEIGHTS AND MEASURES	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
		-	-	-	-	-	-
2210100	Utilities Supplies and Services	-	-	-	-	-	-
2210101	Electricity Expenses	50,000	(41,000)	-	9,000	-	9,000
2210102	Water and Sewerage charges	50,000	(50,000)	-	-	-	-
2210200	Communication Supplies and Services	-	-	-	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	200,000	(106,650)	-	93,350	-	93,350
2210202	Internet Connection	50,000	-	-	50,000	-	50,000
2210203	Courier and Postal Services	50,000	(5,000)	-	45,000	-	45,000
2210300	Domestic Travel and Subsistence	-	-	-	-	-	-
2210301	Travel Costs (Airlines, Bus, Railway)	100,000	-	156,650	256,650	-	256,650
2210303	Daily Subsistence Allowances	600,000	-	-	600,000	-	600,000

2210500	Printing , Advertising & Information Supplies	-	-	-	-	-	-
2210502	Publishing & Printing Services	200,000	-	-	200,000	-	200,000
2210800	Hospitality Supplies and Services	-	-	-	-	-	-
2210801	Cartering services,receptions,Ac	100,000	-	525,380	625,380	-	625,380
2211000	Specialised materials and Supplies	-	-	-	-	-	-
2211016 1	Purchase of Uniforms and Clothing-staff	50,000	-	-	50,000	-	50,000
2211100	Office and General Supplies and Services	-	-	-	-	-	-
221101	General Office Supplies ,comp. \$ others	200,000	-	-	200,000	-	200,000
2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
2211201	Refined Fuel and Lubricants	400,000	(400,000)	-	-	-	-
2211300	Other Operating Expenses	-	-	-	-	-	-
2211305	Contracted Guards, Membership, Legal Fees	100,000	-	-	100,000	(100,000)	-
2220100	Routine Maintenance - Vehicles & Other Transport Equipment	-	-	-	-	-	-
2220101	Maintenance Expenses Motor Vehicles	200,000	-	-	200,000	-	200,000
220200	Routine Maintenance-Other Assets	-	-	-	-	-	-
3111001	Maintenance of Plant, Furniture, Equipment-Other Assets	100,000	(79,380)	-	20,620	-	20,620
	GROSS WEIGHTS & MEASURES RECURRENT EXPENDITURE	2,450,000	(682,030)	682,030	2,450,000	(100,000)	2,350,000
VOTE R 4168	SUB VOTE 04: COOPERATIVE DEV.	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
		-	-	-	-	-	-
2210100	Utilities Supplies and Services	-	-	-	-	-	-
2210101	Electricity Expenses	24,000	-	-	24,000	-	24,000
2210102	Water and Sewerage charges	24,000	-	-	24,000	-	24,000
2210200	Communication Supplies and Services	-	-	-	-	-	-
2210201	Telephone,Telex,Facsimile & Mobile Phones	160,000	-	-	160,000	-	160,000
2210203	Courier and Postal Services	24,200	-	-	24,200	-	24,200
2210300	Domestic Travel and Subsistence	-	-	-	-	-	-

2210301	Travel Costs(Airlines,Bus,Railway)	80,000	-	-	80,000	-	80,000
2210302	Accommodation-domestic travel	250,000	-	-	250,000	-	250,000
2210303	Daily Subsistence Allowances	760,000	-	40,000	800,000	-	800,000
2210500	Printing , Advertising & Information Supplies	-	-	-	-	-	-
2210502	Publishing & Printing Services	30,000	-	-	30,000	-	30,000
2210503	Subscription to Newspapers and Magazines	10,000	-	-	10,000	-	10,000
2210600	Rents and Rates	-	-	-	-	-	-
2210603	Rents And Rates-Non-Residential	12,000	-	-	12,000	-	12,000
2210700	Training	-	-	-	-	-	-
2210701	Training	300,000	-	-	300,000	-	300,000
2210800	Hospitality Supplies and Services	-	-	-	-	-	-
2210801	Cartering services,receptions,Ac	60,000	-	-	60,000	-	60,000
2211000	Specialised materials and Supplies	-	-	-	-	-	-
22110161	Purchase of Uniforms and Clothing-staff	15,000	-	-	15,000	-	15,000
2211100	Office and General Supplies and Services	-	-	-	-	-	-
2211101	General Office Supplies ,comp. \$ others	120,000	-	-	120,000	-	120,000
2211102	Supplies and Accessories for Computers and printers	60,000	-	-	60,000	-	60,000
2211103	Sanitary and cleaning Materials	24,000	-	-	24,000	-	24,000
2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
2211201	Refined Fuel and Lubricants	500,000	-	-	500,000	-	500,000
2211300	Other Operating Expenses	-	-	-	-	-	-
2211301	Bank Service Commission and Charges	30,000	-	-	30,000	-	30,000
2220100	Routine Maintenance - Vehicles & Other Transport Equipment	-	-	-	-	-	-
2220101	Maintenance Expenses Motor Vehicles	300,000	-	-	300,000	-	300,000
2220200	Routine Maintenance-Other Assets	-	-	-	-	-	-
2220202	Maintenance of Office Furniture	40,000	-	-	40,000	-	40,000
2220205	Maintenance of Building and Stations	60,000	-	-	60,000	-	60,000
2220209	Minor Alterations to Buildings and Civil Works	20,000	-	-	20,000	-	20,000
311100	Purchase of Office Furniture and Equipment	-	-	-	-	-	-

3111001	Purchase of Office Furniture and Fittings	100,000	-	-	100,000	-	100,000
3111002	Purchase of Computers Printers and Other IT Equipment	100,000	-	-	100,000	-	100,000
	GROSS COOPERATIVE RECURRENT EXPENDITURE	3,103,200	-	40,000	3,143,200	-	3,143,200
VOTE R 4168	SUB VOTE 05: AUDIT	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
		-	-	-	-	-	-
2210100	Utilities Supplies and Services	-	-	-	-	-	-
2210101	Electricity Expenses	11,000	-	-	11,000	-	11,000
2210102	Water and Sewerage charges	12,000	-	-	12,000	-	12,000
2210200	Communication Supplies and Services	-	-	-	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	20,000	-	-	20,000	-	20,000
2210203	Courier and Postal Services	10,000	-	-	10,000	-	10,000
2210300	Domestic Travel and Subsistence	-	-	-	-	-	-
2210301	Travel Costs (Airlines, Bus, Railway)	100,000	-	-	100,000	-	100,000
2210302	Accommodation-domestic travel	134,000	-	-	134,000	-	134,000
2210303	Daily Subsistence Allowances	164,000	-	-	164,000	-	164,000
2210500	Printing, Advertising & Information Supplies	-	-	-	-	-	-
2210502	Publishing & Printing Services	91,800	-	-	91,800	-	91,800
2210700	Training	-	-	-	-	-	-
2210701	Training	100,000	-	-	100,000	-	100,000
2210800	Hospitality Supplies and Services	-	-	-	-	-	-
2210801	Cartering services, receptions, etc	6,000	-	-	6,000	-	6,000
2211000	Specialised materials and Supplies	-	-	-	-	-	-
22110161	Purchase of Uniforms and Clothing-staff	6,000	-	-	6,000	-	6,000
2211100	Office and General Supplies and Services	-	-	-	-	-	-
2211101	General Office Supplies, comp. & others	80,000	-	-	80,000	-	80,000
2211102	Supplies and Accessories for Computers and printers	71,200	-	-	71,200	-	71,200

2211103	Sanitary and cleaning Materials	12,000	-	-	12,000	-	12,000
2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
2211201	Refined Fuel and Lubricants	390,874	-	-	390,874	-	390,874
2211300	Other Operating Expenses	-	-	-	-	-	-
2211301	Bank Service Commission and Charges	10,000	-	-	10,000	-	10,000
2220100	Routine Maintenance - Vehicles & Other Transport Equipment	-	-	-	-	-	-
2220101	Maintenance Expenses Motor Vehicles	30,000	-	-	30,000	-	30,000
220200	Routine Maintenance-Other Assets	-	-	-	-	-	-
220202	Maintenance of Office Furniture	24,000	-	-	24,000	-	24,000
220205	Maintenance of Computers And Software and Networks	30,000	-	-	30,000	-	30,000
311100	Purchase of Office Furniture and Equipment	-	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	40,000	(40,000)	-	-	-	-
3111002	Purchase of Computers Printers and Other IT Equipment	60,000	-	-	60,000	-	60,000
	GROSS AUDIT RECURRENT EXPENDITURE	1,402,874	(40,000)	-	1,362,874	-	1,362,874
VOTE D 4168	VOTE: TRADE INDUSTRY AND CO-OPERATIVE	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
VOTE D 4168	SUB VOTE 01: TRADE						
CODE	ITEM						
2630100	Current Grants to Govt Agencies & Other Levels of Govt	-	-	-	-	-	-
2630101	County Credit Fund	7,500,000	(7,500,000)	-	-	-	-
	Construction of Modern Retail Market in Orolwo	6,500,000	-	-	6,500,000	-	6,500,000
	Construction of Fresh Produce Market in Kacheliba	6,000,000	-	-	6,000,000	-	6,000,000
3110501	Construction of Modern Retail Market in Ortum	30,000,000	(10,000,000)	-	20,000,000	-	20,000,000
3110501	Construction of Fresh Produce Market in	7,000,000	-	7,500,000	14,500,000	-	14,500,000

	Kabichbich						
3110202	SONDANY ENTEPRISES LTD	1,711,520			1,711,520		1,711,520
	GROSS TRADE DEVELOPMENT EXPENDICTURE	58,711,520	(17,500,000)	7,500,000	48,711,520	-	48,711,520
VOTE D 4168	SUB VOTE 03: WEIGHTS AND MEASURES	APPROVED 2014/2015 SUPPLEME NTARY I ESTIMATES	REALLOCA TION FROM VOTE 2014/2015	REALLOCA TION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEM ENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMEN TARY II ESTIMATES
CODE	ITEM	-	-	-	-	-	-
3110500	Construction and Civil Works	-	-	-	-	-	-
3110501	Construction of Weights & Measures Verification Hall	1,000,000	(1,000,000)	-	-	-	-
3111100	Purchase of Specialised Plant, Equip & Machinery	-	-	-	-	-	-
3111111	Purchase of Vehicle for Weights & Measures\	5,503,021	-	1,000,000	6,503,021	-	6,503,021
	GROSS WEIGHTS & MEASURES DEVELOPMENT EXPENDITURE	6,503,021	(1,000,000)	1,000,000	6,503,021	-	6,503,021
		-	-	-	-	-	-
VOTE D 4168	SUB VOTE 04: COOPERATIVE DEV.	APPROVED 2014/2015 SUPPLEME NTARY I ESTIMATES	REALLOCA TION FROM VOTE 2014/2015	REALLOCA TION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEM ENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMEN TARY II ESTIMATES
CODE	ITEM	-	-	-	-	-	-
3110500	Construction and Civil Works	-	-	-	-	-	-
3110501	Cobstruction of Lomut FCS Mangoes Storage Facility	2,500,000	-	-	2,500,000	-	2,500,000
3111100	Purchase of Specialised Plant, Equip & Machinery	-	-	-	-	-	-
3111101	Purchase of Sondany FCS Cooling Plant	5,000,000	-	-	5,000,000	-	5,000,000
3110102	Purchase of Mnagei FCS Cooling Plant	5,000,000	-	-	5,000,000	-	5,000,000
3111120	PENDING BILLS	39,693,341			39,693,341		39,693,341
	GROSS COOPERATIVES DEVELOPMENT EXPENDITURE	52,193,341	-	-	52,193,341	-	52,193,341

PART H: Details of Staff Establishment by Organization Structure

IPPD - LISTING: P. E. Budget by Head									
West-Pokot County									
Devolved Functions		Months budgeted for =		12	Additional budget markup =			10.00%	
Head: 116 Trade and Industry						Budget for Allowances (in Ksh)			
		Staff Establishments in FY 2013/14		Salary(in Kshs.)	Budget for Allowances (in Kshs.)				
Designations	JG	Authorised Posts	In-Posts		House	Hards hip	Commuter	Others	
Chief weight and measures officer	M		1	737088	158400	14400	105600	0	
Chief trade and development officer	M		1	605616	158400	14400	105600	0	
Chief Officer	S		1	1,587,564.00	720,000.00	-	-	240,000	
Head Totals			3	2,930,268	1,036,800	28,800	211,200	240,000	
Grand Totals							4,447,068		

IPPD - LISTING: P. E. Budget by Head									
West-Pokot County									
Devolved Functions		Months budgeted for =		12	Additional budget markup =			10.00%	
Head: 122 Cooperatives						Budget for Allowances (in Ksh)			
		Staff Establishments in FY 2013/14		Salary(in Kshs.)	Budget for Allowances (in Kshs.)				
Designations	JG	Authorised Posts	In-Posts		House	Hardship	Commuter	Others	
	3FGGG		1	281,213	39,600	14,400	52,800	-	
Assistant Co-operative Officer[1]	D11BK		1	430,056	79,200	14,400	66,000		
Senior Assistant Co-operative Officer	D11BL		1	548,988	158,400	14,400	79,200		
Chief Assistant Co-operative Officer	D11BM		1	605,616	158,400	14,400	105,600		
Senior Co-operative	D11DL		1	522,720	158,400	14,400	79,200		

Auditor								
Secretarial Assistant[2]	T02CG		1	267,815	39,600	14,400	52,800	
Senior Clerical Officer - General Office	T03DH		1	325,538	39,600	14,400	52,800	
Chief Officer	S		1	1,587,564	720,000	-	-	240,000
Head Totals			8	4,569,5100	1,393,200	100,800	488,400	240,000
Grand Totals							6,791,910	
Grand Total for Trade industry and Cooperative								11,238,978

Note

TRADE, INDUSTRY AND CO-OPERATIVE DEVT	Personnel budget	Final Budget allocation	Variation	Remarks
Grand totals	11,238,978	10,118,640.00	(1,120,338)	Department was under funded, hence need for reconsideration

Table 12: Activity Work Plan for Trade, Industry and Cooperative Development

WORK PLAN FOR TRADE INDUSTRY ENERGY AND COOPERATIVES							
DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
Cooperatives							
Enhance business efficiency and profitability in co-op societies	Train/facilitate 360 society Board of directors/CEOs to prepare society Business Plans and utilize them in all the 36 active co-op socs In the county	Fuel, stationery, Subsistence- for Facilitators /trainer	90,000	Increased profitability	9 trainings on Business plans per quarter	-No of Business Plans prepared -Increase in Turn-over and profitability	CCC,SCCs, Board of Directors/CEOs
Enhance efficient use of society resources through strategic planning techniques	Facilitate society board of directors/members in 36 active co-operative societies Develop society Vision, Mission and 5-year Strategic Plans	Fuel, stationery, Subsistence for facilitators/ Personnel	120,000	-Quality service -Efficient use of resources	3 co-op society strategic plans, vision and mission statements developed per quarter	-No of strategic plans developed	CCC,SCC
Strengthen co-op governance and ethics code to enhance accountability and	Facilitate 36 active co-op societies prepare 36 Annual soc budgets and extract quarterly	Fuel, subsistence for facilitators/ personnel	150,000	Increased membership, Increased profits	36 Quarterly Economic reports extracted 36 soc budgets	-No of budgets prepared/ap proved by members No of GMs	CCC,SCC C,CEOs CCC,SCC

transparency in co-operative societies	Trial Balances (TBs)				Extracted	held	C, CDCA
Enhance co-operative legislation and governance	-Follow-up on 324 committee members file Indemnity forms with the ethics commission	Fuel, co-op officers, (subsistence), Stationery,	54000	Increased Soc membership Reduced frauds	Continuous (81 forms to be filed per quarter)	No 324 indemnity forms filed with the Ethics Commission	CCC,SCCs,CDCA
	-Attend 72 GMs of societies to enforce co-operative governance	Fuel, co-op officers (sub Allowance)	104000	Increased membership, Increased attend at GMs	Continuous (18 GMs per quarter)	-List of attendance -increased membership -reduced conflicts	CCC,SCCs,CDCA
	-Identify and amend obsolete society by-laws in 20 societies	Fuel, stationery, co-op officers	79000	Increased society businesses	Continuous, 5 amendments per quarter	-Amended by-laws -Increased society activities	CCC,SCCs,CDCA
	- Attend 448 committee meetings to enforce co-operative legislation	Fuel, stationery, co-op officers (subsistence),vehicles	200000	- Sound/efficient decisions made -High returns to members	Continuous 112 meetings per quarter	-Increased members activities -No of meetings attended	CCC,SCCs,CDCA
Revitalization of co-operative society activities in the County and in particular North and Central Pokot	-Carry out pre-cop days/feasibility studies and promote 5 new societies in each sub-county	Fuel, stationery, subsistence to co-op officers	60000	-Increased resources mobilization -increased incomes/reduced poverty	1 ST ,2 nd and 3 rd Quarter	-No of pre-cop days -No of new societies registered No of co-op activities	CCC,SCCs,CDCA
	-Revive 3 dormant Matatu Saccos - 1 Hides &skin co-op - 1 dairy co-op - 1 stores for resale -2 consumer co-op activities	Fuel, stationery, co-op officers-subsistence and other allowance	72000	-Job opportunities -Increased incomes -Reduced poverty	1 ST ,2 nd ,3 rd and 4 th quarters	-Revived societies -Revived activities -Increased incomes -Reduced poverty incidences	CCC,SCCs,CDCA
Strengthen co-operative education and information to leaders and members to enhance effective leadership	-Plan and carry out 36 members education days on co-op legislation and Governance	Fuel, stationery, resource persons	275000	-Reduced conflicts -Increase in members participation	Continuous	-List of participants -Reduced conflicts	CCC,SCCs,CDCA
	-Plan and carry out 20 leaders	Fuel, stationery,	275000	-Reduced leadership	Continuous	-Attendance list	CCC,SCCs,CDCA

,governance and members participation	training on co-op leadership and governance	resource persons		wrangles -Increased incomes		-Reduced conflicts	
Strengthen co-op market information and value addition	-Enhance storage facilities for bulb onions at Ortum fcs Ltd(Proposed Project for devt)	Working capital	2,500,000	-Bulk marketing - Improved prices	2 nd quarter	Bulb onion store	CCC,SCC Cs, C Govt of W/P Farmers/B Ds
	-Enhance storage facilities for Mangoes at Lomut fcs Ltd (Proposed Project for Devt)	Working capital	2,700,000	-Mango marketing Improved -Increase in turn-over	2 nd quarter	Mango store constructed	CCC,SCC Cs.C /Govt of W,P Farmers/B Ds
	-Enhance milk processing facilities 1 milk cooler at Sondany Fcs(Proposed Project for Devt)	Working capital	5,500,000	- Milk intake improved -Increase in turn-over	2 nd and 4 th quarter	Milk coolers acquired and Installed	CCC, SCCCs, C/Govt of W/P Farmers /BDs
	1 milk cooler at Kapenguria dairy (Proposed Project for Devt)	Working capital	5,500,000	-Increase T/O	2 nd and 4 th quarter	Milk Coolers Acquired and Installed	CCC,SCC Cs, C/Govt of WP Farmers/B D
	Facilitate establish a milk processing plant for dairy co-op societies to enhance quality and Increased incomes(Proposed Project for Devt)	Working capital	60,000,000	-Increased Incomes - Improved quality produce	3 rd &4 th Quarter	Processing plant established	CCC,SCC Cs, C/GOVT W/P, Farmers/B oard of directors OTHER STAKE-HOLDER S (Donors)
	-Enhance coffee quality -put up a coffee factory at Kotney Fcs Ltd in Chepareria(Proposed Project for Devt)	Working capital	5,500,000	- Improved coffee grade	3 rd &4 th Quarter	Coffee factory Constructed	CCC,SCC Cs C/Govt of WP Farmers/B oard of directors
	Tartar Dam disilting To enhance coffee	Working capital	60,000,000	Improved coffee	3 rd and 4 th Quarter	Dam disilted	CCC,SCC Cs,

	Quality at Pokot Fcs (Proposed Project for Devt)			grade			C/GOVT W/P Farmers/B Ds
	-Start a farm credit scheme at Pokot Kiletat WGC co-op soc Ltd(Prop Project for Devt)	Working capital	13,000,000	-Increased income - Improved product quality	2 nd and 3 rd quarter	-Credit policy formulated -List of Loanees	CCC,SCC Cs ,C/GOVT of WP Farmers/B Ds
Strengthen co-operative societies' financial base and banking services through savings mobilization and product development	-10 No Savings mobilization meetings at Pokot Youth Bunge Sacco	Fuel, stationery, facilitators, personnel	240,000	-Increased Savings -Job opportunities	Continuous	-No of savings a/cs -No of Loanees -	CCC,SCC Cs, BDs
	-8 No Savings/share mobilization meetings at West Pokot Boda Boda sacco	Fuel stationery, subsistence, Perdiem, accommodation	250,000	-Increased savings -Job opportunities -Reduced poverty	Continuous	-No of savings a/cs -No of Loanees -No of members joining sacco	CCC,SCC Cs, BDs
	-20 No Membership/Share drive Meetings for the newly registered Pokot Dairy Co-operative Union for the Proposed Milk processing plant	Fuel, stationery, vehicles, personnel Subsistence, perdiem, lunches	360,000	- Registered Members -Increased share capital	Continuous	List of registered members Operational Dairy co-op union	CCC,SCC Cs, BDs,

10.0 VOTE 09: LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT

10.1 Vision

To be a competitive organization in sustainable management of land and the built environment in Kenya.

10.2 Mission

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

10.3 Context of Budget Intervention

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

To fulfill its mandate, the department was allocated **Kshs.64.5 Million** in FY 2013/14 representing 1.7% of the total county budget. Of this allocation, Kshs.39.3 Million was for recurrent expenditure and Kshs.25.2 Million for the development budget. In implementing this budget, the department faced the following challenges:-

- Inadequate funding in the budget to effectively execute projects;
- Lengthy procurement causing delays in projects.

The FY 2014/15 will fund the survey and mapping of county resources, adjudication of land rights in communal areas, county spatial planning, maintenance of county government houses and the development of urban areas.

10.4 Expenditure by Items and Sub Items

VOTE 4169	LAND, HOUSING, PHYSICAL PLANNING & URBAN DEV,	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
	RECURRENT EXPENDITURE	39,569,301	(219,920)	219,920	39,569,301	(1,000,000)	38,569,301
	DEVELOPMENT EXPENDITURE	125,018,506	(15,000,000)	8,000,000	118,018,506	-	118,018,506
	TOTAL	164,587,807	(15,219,920)	8,219,920	157,587,807	(1,000,000)	156,587,807
VOTE R 4169	SUB VOTE 01: LANDS, HOUSING, PHYSICAL PLANNING TRADE	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM						
2110100	Basic Salaries-Permanent Employees						
2110101	Basic Salaries - Civil Services	3,036,192	-	-	3,036,192	-	3,036,192
2110403	Refund of Medical Expenses-Ex-Gratia	365,000	(115,000)	-	250,000	-	250,000

2210100	Utilities Supplies and Services	-	-	-	-	-	-
2210101	Electricity Expenses	500,000	-	-	500,000	-	500,000
2210102	Water and Sewerage charges	200,000	-	-	200,000	-	200,000
2210200	Communication Supplies and Services	-	-	-	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	105,000	-	-	105,000	-	105,000
2210202	Internet Connection	-	-	-	-	-	-
2210203	Courier and Postal Services	90,000	(87,920)	-	2,080	-	2,080
2210301	Travel Costs (Airlines, Bus, Railway)	1,400,000	-	-	1,400,000	-	1,400,000
2210302	accommodation - Domestic Travel	2,800,000	-	-	2,800,000	-	2,800,000
2210303	Daily Subsistence Allowances	1,400,000	-	-	1,400,000	-	1,400,000
2210309	Field Allowance / Land Adjudicators and Surveyors	1,400,000	-	-	1,400,000	-	1,400,000
2210400	Foreign Travel and Subsistence	-	-	-	-	-	-
2210401	Travel Costs (Airlines, Bus, Railway)	700,000	(17,000)	-	683,000	-	683,000
2210402	Accommodation - Foreign Travel	700,000	-	-	700,000	-	700,000
2210403	Daily Subsistence Allowances	700,000	-	-	700,000	-	700,000
2210500	Printing, Advertising & Information Supplies	-	-	-	-	-	-
2210502	Publishing and Printing Service	50,000	-	219,920	269,920	-	269,920
2210503	Subscription to Newspapers,	50,000	-	-	50,000	-	50,000
2210604	Hire of Transport	840,000	-	-	840,000	-	840,000
2210704	Hire of Training Facilities and Equipment	600,000	-	-	600,000	-	600,000
2210801	Cartering Services (Reception)	640,000	-	-	640,000	-	640,000
2210802	Boards / Town Planning Adjudicators	1,500,000	-	-	1,500,000	-	1,500,000
2210899	Hospitality Supplies - Other	150,000	-	-	150,000	-	150,000
2211100	Office and General Supplies and Services	-	-	-	-	-	-
2211101	General Office Supplies	840,000	-	-	840,000	-	840,000
2211103	Sanitary and cleaning materials,	120,000	-	-	120,000	-	120,000
2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
2211202	Refined Fuels and Lubricants for Transport	4,100,000	-	-	4,100,000	-	4,100,000
2211300	Other Operating Expenses	-	-	-	-	-	-
2211301	Bank Service Commission and Charges	20,000	-	-	20,000	-	20,000

2211305	Contracted Security Guards	600,000	-	-	600,000	-	600,000
2211322	Records Transfer, Scanning and Filing	500,000	-	-	500,000	-	500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	1,800,000	-	-	1,800,000	-	1,800,000
2220200	Routine Maintenance - Other Assets	-	-	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	199,694	-	-	199,694	-	199,694
3111000	Purchase of Office Furniture and General Equipment (for General use)	-	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	368,229	-	-	368,229	-	368,229
3111005	Purchase of Photocopiers	500,000	-	-	500,000	-	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	-	-	300,000	-	300,000
	GROSS LAND, HOUSING & PHYSICAL PLANNING RECURRENT EXPENDITURE	26,574,115	(219,920)	219,920	26,574,115	-	26,574,115
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
VOTE r 4169	SUB VOTE 02: URBAN DEVELOPMENT	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
CODE	ITEM	-	-	-	-	-	-
2110202	Casual Labour - Others	1,000,000	-	-	1,000,000	(100,000)	900,000
2110403	Refund of Medical Expenses-Ex-Gratia	135,000	-	-	135,000	-	135,000
2210200	Communication Supplies and Services	-	-	-	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	45,000	-	-	45,000	-	45,000
2210203	Courier and Postal Services	60,000	-	-	60,000	-	60,000
2210301	Travel Costs (Airlines, Bus, Railway)	600,000	-	-	600,000	-	600,000
2210302	accommodation - Domestic Travel	1,200,000	-	-	1,200,000	-	1,200,000

2210303	Daily Subsistence Allowances	600,000	-	-	600,000	-	600,000
2210309	Field Allowance /Land Adjudicators and Surveyors	600,000	-	-	600,000	-	600,000
2210400	Foreign Travel and Subsistence	-	-	-	-	-	-
2210401	Travel Costs(Airlines,Bus,Railway)	300,000	-	-	300,000	-	300,000
2210402	Accommodation - Foreign Travel	300,000	-	-	300,000	-	300,000
2210403	Daily Subsistence Allowances	300,000	-	-	300,000	-	300,000
2210404	Sundry Items (e.g Airport Tax)	-	-	-	-	-	-
2210500	Printing , Advertising & Information Supplies	-	-	-	-	-	-
2210502	Publishing and Printing Service	50,000	-	-	50,000	-	50,000
2210503	Subscription to Newspapers,	50,000	-	-	50,000	-	50,000
2210504	Advertising	-	-	-	-	-	-
2210604	Hire of Transport	360,000	-	-	360,000	(400,000)	(40,000)
2210704	Hire of Training Facilities and Equipment	400,000	-	-	400,000	-	400,000
2210705	Field Training Attachments	-	-	-	-	-	-
2210801	Cartering Services (Reception)	160,000	-	-	160,000	-	160,000
2210802	Boards /Town Planning Adjudicators	1,000,000	-	-	1,000,000	-	1,000,000
2210899	Hospitality Supplies - Other	150,000	-	-	150,000	-	150,000
2211100	Office and General Supplies and Services	-	-	-	-	-	-
2211101	General Office Supplies	560,000	-	-	560,000	-	560,000
2211103	Sanitary and cleaning materials,	80,000	-	-	80,000	-	80,000
2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
2211202	Refined Fuels and Lubricants for Transport	3,000,000	-	-	3,000,000	-	3,000,000
2211300	Other Operating Expenses	-	-	-	-	-	-
2211301	Bank Service Commission and Charges	20,000	-	-	20,000	-	20,000
2211305	Contracted Security Guards	400,000	-	-	400,000	(250,000)	150,000
2211322	Records Transfer, Scanning and Filing	-	-	-	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	1,200,000	-	-	1,200,000	(200,000)	1,000,000
2220200	Routine Maintenance - Other Assets	-	-	-	-	-	-

2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	133,129	-	-	133,129	-	133,129
3111000	Purchase of Office Furniture and General Equipment (for General use)	-	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	92,057	-	-	92,057	-	92,057
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	-	-	200,000	(50,000)	150,000
	GROSS URBAN DEVELOPMENT RECURRENT EXPENDITURE	12,995,186	-	-	12,995,186	(1,000,000)	11,995,186
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
VOTE D 4169	SUB VOTE 01: LANDS, HOUSING, PHYSICAL PLANNING TRADE	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
		-	-	-	-	-	-
3110200	Construction of Buildings	-	-	-	-	-	-
3110202	Completion of Ardhi house	30,000,000	-	-	30,000,000	-	30,000,000
3110700	Purchase of Vehicles and Other Transport Equipment (for Projects)	-	-	-	-	-	-
3110701	Purchase of Motor Vehicles & Repair of Hydra	14,000,000	-	-	14,000,000	-	14,000,000
3110302	PENDING BILLS	1,018,506		1,000,000	2,018,506		2,018,506
	GROSS LAND, HOUSING & PHYSICAL PLANNING DEVELOPMENT EXPENDITURE	45,018,506	-	1,000,000	46,018,506	-	46,018,506
		-	-	-	-	-	-
		-	-	-	-	-	-
		-	-	-	-	-	-
VOTE D 4169	SUB VOTE 02: URBAN DEVELOPMENT	APPROVED 2014/2015 SUPPLEMENTARY I ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENT TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
3110500	Construction and Civil Works	-	-	-	-	-	-
3110501	Completion of Car Parking in Makutano	20,000,000	-	-	20,000,000	-	20,000,000
3110402	Construction of Roads in Makutano	15,000,000	-	7,000,000	22,000,000	-	22,000,000

3110501	Installation of Street Lights - Atleast 2 lights per ward	15,000,000	(15,000,000)	-	-	-	-
3110600	Refurbishment of Civil Works	-	-	-	-	-	-
3111400	Research	-	-	-	-	-	-
3111402	Engineering and Design plans (spatial planning)	30,000,000	-	-	30,000,000	-	30,000,000
	GROSS URBAN DEVELOPMENT EXPENDITURE	80,000,000	(15,000,000)	7,000,000	72,000,000	-	72,000,000

10.5 Programme name and Programme objective

Programme	Objective
Land Policy, Planning & Urban Development	To ensure efficient and effective administration and management of land resource and facilitate sustainable urban development

Table 13: Summary of Expenditure by Economic classification

<i>Programme 10: Land Policy, Planning & Urban Development</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1. Current Expenditure	27,199,662	54,790,082	54,390,082	
Compensation to Employees	9,109,662	19,356,973	19,356,973	
Use of Goods & Services	10,390,000	33,972,823	33,572,823	
Current Transfers to Government Agencies				
Other Recurrent	7,700,000	1,460,286	1,460,286	
2. Capital Expenditure	25,191,480	135,000,000	125,018,505.75	
Acquisition of Non-Financial Assets	25,191,480	135,000,000	125,018,505.75	
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	52,391,142	189,790,082	179,408,587.75	

Summary of Expenditure by Programme and Economic Classification

<i>Programme 10: Land Policy, Planning & Urban Development</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1. Current Expenditure	27,199,662	54,790,082	54,390,082	
Compensation to Employees				

	9,109,662	19,356,973	19,356,973	
Use of Goods & Services	10,390,000	33,972,823	33,572,823	
Current Transfers to Government Agencies				
Other Recurrent	7,700,000	1,460,286	1,460,286	
2. Capital Expenditure	25,191,480	135,000,000	125,018,505.75	
Acquisition of NonFinancial Assets	25,191,480	135,000,000	125,018,505.75	
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	52,391,142	189,790,082	179,408,587.75	

10.6 Details of Staff Establishment by Organization Structure

IPPD - LISTING: P. E. Budget by Head								
West-Pokot County								
Devolved Functions		Months budgeted for =		12	Additional budget markup = 10.00%			
Head: 136 Lands & Physical Planning						Budget for Allowances (in Ksh)		
Designations	J G	Staff Establishments in FY 2013/14		Salary(in Kshs.)	Budget for Allowances (in Kshs.)			
		Authorised Posts	In-Posts		House	Hardship	Commuter	Others
Senior Physical Planner	L	0	1	548,988.00	158,400	14,400.00	79,200.00	-
Land Surveyor(2)	K		1	451,440.00	79,200	14,400.00	66,000.00	
Land Survey Assistant(3)	H		6	1,647,083.00	237,600	86,400.00	52,800.00	
Draughtsman(1)	K		1	430,056.00	79,200	14,400.00	66,000.00	
Cleaning Supervisor(1)	G		1	242,920.00	39,600	14,400.00	52,800.00	
Senior Support Staff	D		1	150,084.00	29,040		39,600.00	
Chief Officer	S		1	1,587,564.00	720,000.00	-	-	240,000.00
Head Totals			12	5,058,135	1,343,040	144,000	356,400	240,000
Grand Totals							7,141,575.00	

IPPD - LISTING: P. E. Budget by Head									
West-Pokot County									
Devolved Functions	Months budgeted for =		12	Additional budget markup =					
Head: 144 Housing							Budget for Allowances (in Ksh)		
		Staff Establishments in FY 2013/14		Salary(in Kshs.)	Budget for Allowances (in Kshs.)				
Designations	J G	Authorized Posts	In-Posts		House	Hardship	Commuter	Others	
clerical officer I	G	0	1	242,920.00	39,600.00	14,400.00	52,800.00	-	
Artisan grade 2	F		1	191,664.00	30,360.00	14,400.00	39,600.00		
Head Totals			2	434,584.00	69,960.00	28,800.00	92,400.00	-	
Grand Totals							625,744		
Grand Totals for Lands,Housing Physical planning and urban Development								7,767,319	

Note

	Personnel budget	Final Budget allocation	Variation	Remarks
LANDS,PHYSICAL PLANNING AND URBAN DEVT	7,767,319.00	18,856,973.00	11,089,654.00	Increased allocation to cater for transfer and hire of new employees

Table 14: Activity Work Plan for Lands,Physical Planning and Urban Development

Departmental objective	Task description	Resources required	Costs	Expected results	Time frame	Performance indicators	Responsibility
Register wakor adjudication section	Solve field queries. Forward register to DLAS	LAAs Sub-staff LAO All owance Funds		Issuance of Title deeds	1 year	Letter of Finality Title deeds	
Register Parua 'B'	Forward resister to DLAS	LAAs Sub-staff LAO All owance Funds		Issuance of Title deeds	1 year	Letter of Finality Title deeds	
Register Tapach Adjudication section	Solve field queries. Forward register to DLAS	LAAs Sub-staff LAO All owance Funds		Issuance of Title deeds	1 year	Letter of Finality Title deeds	

Register Kokwotendwo Adjudication section	Final checking of P.I.Ds filling of S.K.37 FORMS Solve field queries. forward P.I.DS to DS Forward register to DLAS	LAAs Sub-staff LAO All owance Funds		Issuance of Title deeds	1 year	Letter of Finality Title deeds	
Establish 3 adjudication sections Kanyerus Mwino Sook Tamugh Endough Shelbough	Declaration barazas Election of land committees for the sections	LAAS 3 Sub-staffs 3 LAO's Allowances Funds		Declaration of 3 new Adjudication Sections	1 year	Declaration Notices	
Preside 3 AGMs for Group Ranches	3 meetings for members	Transport Allowances		-	1 year	Minutes AGMs Photograph	
Register Chebon Adjudication Section	1 Solve field queries' 2 Forward AR Register to DLAS	Transport Allowances		Issuance of title deeds	1 years	letter of finality	
Publish 3 Adjudication Sections i.e. Sekerr A, B, C	Publication Baraza	Fuel Allowances Vehicles		Filing of Objection cases	3 months	Publication of Notice Number of Objections filed.	
Register Chebon Adjudication Section	Solving of field queries	Adjudication records Maps					
Publish 3 Adjudication Sections i.e. Sekerr A, B, C	100% all section published	Adjudication records Maps					
Maintenance of office building	-buy furniture Renovation of office -establish a functioning toilet.	Finances	2,000,000/=		12 months		Governor
To purchase a land Rover for field operations	-buy /acquire a land Rover for field operation from venders /dealers	Finances	5,000,000/=		12 months		Governor
Survey Camp	-buy barbed	Finances	200,000		12		Governor

perimeter fencing	wires -cement -Metal poles Pay for labour		/=		months		
Supplies for Accessories	Lias with dealers for supply of computers (laptops) and accessories -prepare payment vouchers	Finances	200,000 /=		12 months		Governor
Purchase survey equipment	Placement of orders & specification of equipment required to vendors -quotations -Procurement -Preparation of payment vouchers	finances	4,000,000 = SUB-TOTAL L11,600,000/=		12 months		Governor
Acreage confirmation	Carry out field visits after giving out of surmons -carry out field surveys for acreage confirmation -prepare surveyor's reports	vichcle -fuel Stationery -survey equipment (RIM	900,000 /=		12 months		surveyors -S/staff -driver - Administration
Preparation of topographical maps & base maps for town planning in -Chepareria -Ortum town -Kacheliba town -Makutano town	Give surmons of our intention -field visits Field surveys /data collections -prepare of topo-maps -prepare surveyors reports	vichcle -fuel Stationery -survey equipment (-RIMs	15,000,000/=		12 months		surveyors -Planners -S/staff -driver -Security -Local Authority
Training to officers in GIS ,remote sensing and land information management system and GPS at RCMRD-	-application for training needs , -Enrolment for the training.,	Training fees	504,000 /=		12 months		- professional - technicians - researchers -

Nairobi							Surveyors -Planners -S/staff
cadastral survey for Government institutions Resurvey of gazetted forests	-field Recc. -carry out traverses -Drawing of Survey plans	vehicle -fuel Stationery -survey equipment (-cement -sand -balast -iron pins -Dura film form 2 -Tech.pens	20,000,000/=		12 months		surveyors -S/staff -driver -local Authorities

11.0 VOTE 10: WATER DEVELOPMENT, ENVIRONMENT AND NATURAL RESOURCES

11.1 Vision:

To be a regional leader in the sustainable management and development of water and natural resources.

11.2 Mission:

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

11.3 Strategic overview and context for budget intervention

The main goal of the department is to ensure proper and efficient environment management and protection, natural resources conservation and management as well as water resource development. These are the objectives that the budget for 2014/15 fiscal year are geared to.

11.4 PROGRAMMES AND OVERVIEW FY 2013/2014

To achieve these goals, the department was allocated **Kshs 152.36M** in FY 2013/14 of which Kshs 133.085 was allocated for development. This allocation was 4.2 of the total county's budget. However, much of the development funds that is Kshs 96.89M was a donor component that was not received. These affected the work plan for the department.

These funds were used mainly for :-

- Upgrading of boreholes to solar powered driven;
- Rehabilitation of boreholes;
- Extension and completion of water supplies of Kapenguria, Makutano, Tartar-Keringet line, Tapach, Toghomo, Chesogon and Tamkal;
- Construction of water intakes and spring protection;
- Construction of sand dams in Tendukuch, Kamol, Kalemngorok, Tikit, Kamila and Mele/Narulam and a shallow well in Kongelai;
- Survey for water supplies.
- Land reclamation in Nyangaita, Kalemngorok, Kongelai

The Department faced the following challenges in implementing FY 2013/14 budget:-

- Limited funds allocation
- Budgeting of donor funds which were never received

11.5 Major services/outputs to be provided in MTEF 2014/2015-2016/2017

The FY 2014/15 budget intervention will aim at improving access to water points, improving existing infrastructure and survey of proposed water supplies.

11.6 Expenditure by Items and Sub Items

VOTE 4169	WATER DEV, ENVIRONMENT & NATURAL RESOURCES	APPROVED 2014/2015 BUDGET	REALLOCA TION FROM VOTE 2014/2015	REALLOCAT ION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEM ENTARY TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEME NTARY ESTIMATES
	RECURRENT EXPENDITURE	38,905,944	(2,353,450)	2,353,450	38,905,944	1,000,000	39,905,944
	DEVELOPMENT EXPENDITURE	173,905,550	(5,000,000)	-	168,905,550	-	168,905,550
	TOTAL	212,811,494	(7,353,450)	2,353,450	207,811,494	1,000,000	208,811,494
CODE	ITEM						
2110100	Basic Salary- Permanent Employees				-		
2110101	Basic Salary civil services	4,450,724		-	4,450,724	-	4,450,724
2110200	Basic salary- Temporary Employees	-	-	-	-	-	-
2110202	Casual labour-other	1,920,000	-	-	1,920,000	-	1,920,000
2210100	Utilities Supplies and Services	-	-	-	-	-	-
2210101	Electricity Expenses	5,054,050	-	-	5,054,050	1,000,000	6,054,050
2210200	Communication Supplies and Services	-	-	-	-	-	-
2210201	Telephone, Telex, Facsimil e & Mobile Phones	192,000	-	-	192,000	-	192,000
2210202	Internet Connection	108,000	(98,000)	-	10,000	-	10,000
2210203	Courier and Postal Services	36,000	-	-	36,000	-	36,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
2210301	Travel Costs(Airlines,Bus,Railw ay)	804,000	-	398,000	1,202,000	-	1,202,000
2210302	Accomodatin-domestic travel	3,296,000	-	325,000	3,621,000	-	3,621,000
2210303	Daily Subsistance Allowances	720,000	-	1,630,450	2,350,450	-	2,350,450
2210400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
2210401	Travel Costs(Airlines,Bus,Railw ay)	300,000	-	-	300,000	-	300,000
2210403	Daily Subsistance Allowances	300,000	-	-	300,000	-	300,000
2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-	-	-
2210503	Subscription to Newspapers,	60,000	-	-	60,000	-	60,000
2210504	Advertising Awareness	360,000	(20,900)	-	339,100	-	339,100
2210505	Trade Shows and Exhibitions	150,000	-	-	150,000	-	150,000
2210600	Rentals of Produced Assets	-	-	-	-	-	-

2210604	Hire of Transport	200,000	(75,000)	-	125,000	-	125,000
2210700	Training Expenses	-	-	-	-	-	-
2210710	Accommodation/Seminars and workshops	300,000	(44,000)	-	256,000	-	256,000
2210711	Tuition fees	200,000	(200,000)	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-	-	-
2210801	Cartering services,receptions,Ac	240,000	-	-	240,000	-	240,000
2211000	Specialised Materials and Supplies	-	-	-	-	-	-
2211005	chemicals and industrial gas	1,285,950	(301,350)	-	984,600	-	984,600
2211006	purchase of workshop tools	100,000	-	-	100,000	-	100,000
2211016	Purchase of Uniforms and Clothing - Staff	120,000	-	-	120,000	-	120,000
2211100	Office and General Supplies and Services	-	-	-	-	-	-
2211101	General Office Supplies	240,000	(14,200)	-	225,800	-	225,800
2211102	Supplies and Accessories for Computers & Printers	175,000	-	-	175,000	-	175,000
2211103	Sanitary and cleaning materials,	36,000	-	-	36,000	-	36,000
2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
2211201	Refined Fuels & Lubricants	3,200,000	(400,000)	-	2,800,000	-	2,800,000
2211300	Other Operating Expenses	-	-	-	-	-	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	24,000	-	-	24,000	-	24,000
2211310	Contracted Professional Services/Abstract of Accounts/Audit fees	200,000	(55,000)	-	145,000	-	145,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	2,700,000	(1,000,000)	-	1,700,000	-	1,700,000
2220200	Routine Maintenance - Other Assets	-	-	-	-	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	-	-	100,000	-	100,000
2220202	Maintenance of Office Furniture and Equipment	70,000	(70,000)	-	-	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	383,220	-	-	383,220	-	383,220
2220210	Maintenance of Computers, Software, and Networks	175,000	(75,000)	-	100,000	-	100,000
3110700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-
3110701	Purchase of Vehicles	11,000,000	-	-	11,000,000	-	11,000,000

3110900	Purchase of Household Furniture and Institutional Equipment	-	-	-	-	-	-
3110902	Purchase of Household and Institutional Appliances	56,000	-	-	56,000	-	56,000
3111000	Purchase of Office Furniture and General Equipment	-	-	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	-	-	200,000	-	200,000
3111005	Purchase of Photocopiers	150,000	-	-	150,000	-	150,000
	GROSS RECURRENT EXPENDITURE	38,905,944	(2,353,450)	2,353,450	38,905,944	1,000,000	39,905,944
						2,000,000	
VOTE D 4169	WATER DEV, ENVIRONMENT & NATURAL RESOURCES	TOTAL 2014/2015 ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENTARY TO VOTE 2014/2015	TOTAL 2014/2015 ESTIMATES
CODE	ITEM		-	-			
3110500	Construction and Civil Works				-		
3110501	Lomut ward - Lomut Gravity Water Supply (rehabilitation)	5,000,000	-	-	5,000,000	-	5,000,000
3110502	Sekerr Ward - Chopotwa-Poimarich water supply	5,000,000	-	-	5,000,000	-	5,000,000
3110503	Sekerr ward - 1 new Borehole	1,000,000	-	-	1,000,000	-	1,000,000
3110504	Weiwei ward - 1 borehole	1,000,000	-	-	1,000,000	-	1,000,000
	Weiwei ward - upgrade 2 boreholes to solar	1,500,000	-	-	1,500,000	-	1,500,000
3110505	Weiwei ward - Tamkal Water Supply Mainline & Distribution line - WeiWEi	5,000,000	-	-	5,000,000	-	5,000,000
3110506	Endough Ward-Nakujit Borehole -Drill, Equip, Distribution Lines-	4,000,000	-	-	4,000,000	-	4,000,000
3110507	Krich water supply - feasibility studies	500,000	-	-	500,000	-	500,000
3110508	Batei ward - Kapkolel Water Supply Intake & Mainline - Batei Ward	5,000,000	-	-	5,000,000	-	5,000,000
3110509	Batei Ward - Ortum Water Supply Project - Backwash system & Solution Tanks	1,500,000	-	-	1,500,000	-	1,500,000
3110510	Tapach Ward -Tanyilel Water Project Intake & Mainline	3,000,000	-	-	3,000,000	-	3,000,000
3110511	Tapach ward - Chepony water supply	2,000,000	-	-	2,000,000	-	2,000,000
3110512	Tapach Ward - Kalotupale Water Supply	1,000,000	-	-	1,000,000	-	1,000,000

3110513	Sook Ward - Tamugh Water Gravity Project - Mainline & Tank -	2,000,000	-	-	2,000,000	-	2,000,000
3110514	Sook ward - Upgrade 1 boreholes in Chepnyal to Solar Power - Sook Ward	1,500,000	-	-	1,500,000	-	1,500,000
3110515	Sook Ward - enpough water supply	1,000,000	-	-	1,000,000	-	1,000,000
3110516	Kapenguria Ward - Kaibos Water Supply Project-Mainline, Distribution & Tank	2,000,000	-	-	2,000,000	-	2,000,000
	Kapenguria Ward - Drilling of 4 boreholes	4,000,000	-	-	4,000,000	-	4,000,000
3110517	Kapenguria/Mnagei ward - Kapenguria & Makutano Water Supply - Meters & Filters -	4,000,000	-	-	4,000,000	-	4,000,000
3110518	Kapenguria/Mnagei ward - Kapenguria-makutano water supply	4,000,000	-	-	4,000,000	-	4,000,000
3110519	Mnagei ward - Drilling of 4 boreholes	4,000,000	-	-	4,000,000	-	4,000,000
3110520	Mnagei ward - Siyoi water supply	5,000,000	-	-	5,000,000	-	5,000,000
3110521	Lelan ward - Ringring water supply	2,000,000	-	-	2,000,000	-	2,000,000
3110522	Lelan ward - Cheparten Water supply	1,500,000	-	-	1,500,000	-	1,500,000
3110523	Lelan ward - Kalotwari water supply (Feasibility studies)	500,000	-	-	500,000	-	500,000
3110524	Lelan ward - Chebukat water supply (Feasibility studies)	500,000	-	-	500,000	-	500,000
3110523	Lelan Ward - Pkantol water supply (Feasibility studies)	500,000	-	-	500,000	-	500,000
3110524	Chepareria Ward - Muruny/Chepareria Water Supply Project - Additional Parallel Line -	15,000,000	(5,000,000)	-	10,000,000	-	10,000,000
3110525	Chepareria ward - sand dam	600,000	-	-	600,000	-	600,000
3110526	Suam ward - Kanyeris water supply	2,500,000	-	-	2,500,000	-	2,500,000
3110527	Suam ward - construct 2 sand dams	1,100,000	-	-	1,100,000	-	1,100,000
3110528	Suam ward - 2 boreholes	2,000,000	-	-	2,000,000	-	2,000,000
3110529	Kodich ward - 2 boreholes	2,000,000	-	-	2,000,000	-	2,000,000
3110530	Kodich ward - upgrade 1 boreholes to solar power	1,500,000	-	-	1,500,000	-	1,500,000
3110531	Kodich ward - Roof water catchment	1,000,000	-	-	1,000,000	-	1,000,000
3110532	Kodich ward - 1 sand dam	500,000	-	-	500,000	-	500,000
3110533	Kapchok ward - Drill 3 boreholes	3,000,000	-	-	3,000,000	-	3,000,000
3110534	Kapchok ward - upgrade 1 borehole to solar	1,500,000	-	-	1,500,000	-	1,500,000
3110535	Kapchok ward - Roof water catchment	1,000,000	-	-	1,000,000	-	1,000,000
3110536	Kasei ward - construct 2 boreholes	2,000,000	-	-	2,000,000	-	2,000,000

3110537	Kasei ward - Roof water catchment	1,000,000	-	-	1,000,000	-	1,000,000
3110538	Kasei ward - construct 1 sand dam	600,000	-	-	600,000	-	600,000
3110539	Kasei ward - Upgrade 1 boreholes to solar	1,500,000	-	-	1,500,000	-	1,500,000
3110540	Kiwawa ward - construct 2 boreholes	2,000,000	-	-	2,000,000	-	2,000,000
3110541	Kiwawa ward - construct 2 sand dams	1,400,000	-	-	1,400,000	-	1,400,000
3110542	Kiwawa ward - upgrade 1 boeholes to solar	1,500,000	-	-	1,500,000	-	1,500,000
3110543	Riwo ward - Drilling 2 boreholes	2,000,000	-	-	2,000,000	-	2,000,000
3110544	Riwo ward - upgrade 1 borehole to solar	1,500,000	-	-	1,500,000	-	1,500,000
3110545	Riwo ward - Roof water catchment	1,000,000	-	-	1,000,000	-	1,000,000
3110546	Alale Ward - 2 Boreholes	2,000,000	-	-	2,000,000	-	2,000,000
3110547	Alale ward – 2 sand dams	1,400,000	-	-	1,400,000	-	1,400,000
3110548	Alale Ward - Feasibility studies for Alale-Lorsuk-Amakuriat water supply	500,000	-	-	500,000	-	500,000
3110549	Alale ward - Upgrade 1 boreholes to solar	1,500,000	-	-	1,500,000	-	1,500,000
3110550	Masol ward - 2 boreholes	2,000,000	-	-	2,000,000	-	2,000,000
3110551	Masol ward - upgrade 1 boreholes to solar	1,500,000	-	-	1,500,000	-	1,500,000
	Masol ward - construct 2 sand dams	1,400,000	-	-	1,400,000	-	1,400,000
3110546	Support to Tree Nursery Groups in each Ward	5,400,000	-	-	5,400,000	-	5,400,000
3110547	Reclaim & Rehabilitate 100ha of degraded land in Kacheliba & Sigor Constituencies	4,000,000	-	-	4,000,000	-	4,000,000
3111100	Purchase of Specialised Plant, Equip & Machinery	-	-	-	-	-	-
3111101	Purchase of Drilling Rig	35,000,000	-	-	35,000,000	-	35,000,000
3111400	Research	-	-	-	-	-	-
3110502	JAPIN-KNOT	498,170					-
3110502	KONOO SUPPLIERS LTD	507,380					-
3110504	LOMUT WATER GRAVITY PROJECT WITH RED CROSS	4,000,000					-
	GROSS DEVELOPMENT EXPENDITURE	173,905,550	(5,000,000)	-	163,900,000	-	163,900,000

Table 15: Summary of the Expenditure by Economic Classification

<i>Programme 11:Environment,natural Resources and Water Management & Protection</i>	APPROVED	ESTIMATES	PROJECTIONS	
	2013/2014	2014/2015	2015/2016	2016/2017

1.Current Expenditure	109,888,650	55,474,916	48,922,408	51,491,448
Compensation to Employees	14,000,000	22,639,696	24,903,666	25,070,832
Use of Goods & Services	93,843,650	21,429,220	23,572,142	25,929,356
Current Transfers to Government Agencies				
Other Recurrent	2,045,000	11,406,000	446,600	491,260
2. Capital Expenditure	133,085,100	158,900,000	15,125,467	1,210,000
Acquisition of NonFinancial Assets	133,085,100	158,900,000	15,125,467	1,210,000
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	242,973,750	214,374,916	64,047,875	52,701,448

11.7 Summary of the Programme outputs and performance indicators for FY 2014/15 – 2016/17

PROGRAMME	Objectives	Key outputs(KO)	Key performance indicator(KIP)	Target 2014/2015	Target 2015/2016	Target 2016/2017
General Administration, Planning And Support Services	To provide policy and legal framework for efficient and effective management of the Environment , Water And Natural Resources	Water policy. Environmental policy County forest policy. Wildlife policy.	No. of policies and bills developed.	Water policy. Water bill. Environment policy Environment bill. Forest policy Forest bill Wildlife policy Wildlife bill.	Water policy review Water act review Environment policy review Environment act review Forest policy review Forest act review Wildlife policy review Wildlife act review	Water policy review Water bill. review Environment policy review Environment act review Forest policy review Forest act review Wildlife policy review Wildlife act review
Environment management and protection	To protect, conserve and sustainably manage the environment.	Mapped pollution sources. County state of environment (SOE) report. Response to public complaints.	No. of pollution sources maps. No. of county SOE. % of public complaints resolved	1 water catchment mapped for pollution sources. 1 SOE report. 100% reported cases resolved.	1 water catchment mapped for pollution sources. 1 SOE report. 100% reported cases resolved.	1 water catchment mapped for pollution sources. 1 SOE report. 100% reported cases resolved.
Natural	To	Forest	No. of trained	2 No. of	3 No. of	5No. of

resources conservation and management	sustainably manage and conserve forest and wildlife resources	extension services	community forest association (CFA)	CFAs trained	CFAs trained	CFAs trained
		Protected county forests	% of forest land protected	100% forest land protected	100% forest land protected	100% forest land protected
		Forests and plantation schemes	Ha of forest and tree plantation schemes are developed.	20ha forest and tree plantation schemes.	20ha forest and tree plantation schemes.	20ha forest and tree plantation schemes.
		Small forest based and micro enterprises.	No. of tree seedlings produced	1,000,000 tree seedlings produced.	1,200,000 tree seedlings produced	2,000,000 tree seedlings produced
		Agro forestry farmlands	Ha of agro forestry systems on farmland established	300 ha of agro forestry systems on farmland	800 ha of agro forestry systems on farmland	1,000 ha of agro forestry systems on farmland
		Natural forests	Ha of natural forest restored	100 ha of forest restored	100 ha of forest restored	150 ha of forest restored
		Dry land forests	Ha of dry land forest restored	400ha restored	600ha restored	800ha restored
		Train youth in wildlife and environmental conservation	No of youths educated in conservation	100 youths educated in conservation	200 youths educated in conservation	200 youths educated in conservation
Water resource development	To increase access to clean and safe water	Increased Access to water and sewerage facilities.	% increase on access to clean water. No of community water projects. No. of boreholes drilled and equipped. No. of urban water supplies infrastructure expanded.	Baseline +5% 15 community water projects. 17 bore holes. 3 No. urban water supplies infrastructure expanded.	Baseline +10% 30 community water projects. 30 bore holes 3 No. urban water supplies infrastructure expanded.	Baseline +20% 50 community water projects 50 bore holes. 3 No. urban water supplies infrastructure expanded.
		Adopt rain water harvesting technologies.	No. of schools and households with rain water harvesting systems	20 schools 150 household	50 schools 500 household	200 schools 1000 household
		Rivers and water bodies protected against pollution.	No. of monitoring and evaluation reports on water bodies	Whole county	Whole county	Whole county

			protected against pollutions.			
		Soil and water conservation.	No of water springs protected.	2 no springs protected	10 No springs protected	20 No springs protected
		Increased water storage capacity.	No. of water pans constructed No. of sand dams	0 water pans 7 sand dams	2 water pans 7 sand dams	5 water pans 7 sand dams
		Increased land utilization.	Ha of land reclaimed	100 ha of land reclaimed	200 Ha of land reclaimed	300 Ha of land reclaimed
		Adherence to water ethics	No. of professional and contractors adhering to water ethics.	All water professionals and contractors	All water professionals and contractors	All water professionals and contractors.

11.8 Details of Staff Establishment by Organization Structure

IPPD - LISTING: P. E. Budget by Head								
West-Pokot County								
Devolved Functions		Months budgeted for =	12	Additional budget markup = 10.00%				
Head: 120 Water, Environment And Natural Resources						Budget for Allowances (in Ksh)		
		Staff Establishments in FY 2013/14		Salary(in Kshs.)	Budget for Allowances (in Kshs.)			
Designations	JG	Authorized Posts	In-Posts		House	Hardship	Commuter	Others
	4CCDD	0	1	150,084	29,040	14,400	39,600	-
Supply Chain Management Assistant[3]	D06BH	0	1	295,271	39,600	14,400	4,000	-
Superintendent Water	105AK	0	4	1,999,536	316,800	57,600	240,000	-
Senior Superintendent Water	105AL	0	2	1,097,976	316,800	28,800	144,000	-
Senior Water Supply Operator	105FH	0	2	651,077	79,200	28,800	96,000	-
Land Reclamation Officer[1]	114AK	0	1	451,440	79,200	14,400	60,000	-
Principal Land Reclamation Officer	114AN	0	1	776,688	171,600	14,400	96,000	-
Secretarial Assistant[2]	T02CG	0	1	267,815	39,600	14,400	48,000	-
Clerical Officer[1]-	T03D	0	1	281,213		14,400	52,800	-

General Office Ser	G				39,600			
Cleaning Supervisor[1]	T04A G	0	3	741,484	118,800	43,200	144,000	-
Support Staff[1]	T04B C	0	1	137,016	26,400	14,400	39,600	-
Senior Support Staff	T04B D	0	2	300,168	58,080	28,800	79,200	-
Support Staff Supervisor	T04B E	0	1	173,448	30,360	14,400	39,600	-
Driver[2]	U01A E	0	1	173,448	30,360	14,400	39,600	-
Senior Driver	U01A G	0	1	281,213	39,600	14,400	52,800	-
Principal Driver	U01A J	0	1	376,464	46,200	14,400	52,800	-
Artisan Grade[3] - Building	U03A E	0	2	346,896	60,720	28,800	79,200	-
Artisan Grade[2]- Building	U03A F	0	1	201,564	30,360	14,400	52,800	-
Chargehand Building	U03A H	0	1	325,538	39,600	14,400	52,800	-
Senior Chargehand Building	U03A J	0	1	341,814	46,200	14,400	52,800	-
Senior Chargehand Mechanical	U03CJ	0	1	358,776	46,200	14,400	52,800	-
Senior Chargehand Electrical	U03D J	0	1	358,776	46,200	14,400	52,800	-
Chief Officer	S		1	1,587,564	720,000	-	-	240,000
Head Totals			32	11,675,269	2,450,520	446,400	1,571,200	240,000
Grand Totals							16,383,389	

Note

WATER, ENVIRONMENT AND NATURAL RESOURCES	Personnel budget	Final budget allocation	Variation	Remarks
Grand totals	16,383,389.00	22,639,696.00	6,256,307.00	Increased allocation to cater for transfer and hire of new employees

Table 16:Activity Work Plan for Water, Environment and Natural Resources

DEPARTMENTAL OBJECTIVE	TASK DESCRIPTION	RESOURCES REQUIRED	COSTS	EXPECTED RESULTS	TIME FRAME	PERFORMANCE INDICATORS	RESPONSIBILITY
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Reach at least 35% of underserved urban population with safe affordable water	Drill and equip 1 borehole in makutano water supply	Funds	4,000,000	More clean water available	Sept20 14- June 2015	1 No borehole drilled and equipped	CO/County director-water
	Equip 1 borehole in kapenguria and Construct raising main to elevated tank in bendera	Funds	4,000,000	More clean water available	Sept20 14- June 2015	1 no borehole equipped and raising main laid	CO/County director-water
	Buy meters and Replace Filters for kapenguria and makutano water supplies	Funds	4,000,000	Increased water revenue from current 550,000 per month to about 1000,000	Sept20 14- June 2015	-Master meters -Zonal meters -Individual meters increased by 300No	CO/County director-water/general manager Kawases
	Construct a backwash system and provide solution tanks for ortum water supply	Funds	1,500,000	Clean clear water for consumers	Sept20 14- June 2015	-Backwash system -Solution tanks	CO/County director-water/general manager Kawases
Reach at least 35% of underserved rural population with safe affordable water	Undertake drilling of 18 boreholes	Funds	18,000,000	19 villages to access clean water	Sept20 14- June 2015	18No boreholes drilled	CO/County director-water/DWOs
	Upgrade 9 No boreholes from hand pump to solar power	Funds	13,500,000	Reduce maintenance cost of boreholes	Sept20 14- June 2015	9 hand pump boreholes upgraded to solar	CO/County director-water/DWOs
	Construct 5No rain water harvesting structures	Funds	5,000 ,000	5 villages to access clean water	Sept20 14- June 2015	5 No rain water harvesting structures	CO/County director-water/DWOs
	Construct 14No sand dams	Funds	9,800,000	14villages to access clean	Sept20 14- June 2015	14 No Sand dams	CO/County director-water

				water			
	Lomut gravity water supply-rehabilitation of intake and pipeline	Funds	5,100,000	Supply water to Lomut centre and nyangait a village	Sept20 14-June 2015	-Intake Pipeline	CO/County director-water/DWOs
	Siyoi water supply	Funds	5,000,000	Supply water to Lomut centre and nyangait a village	Sept20 14-June 2015	-Intake Pipeline	CO/County director-water/DWOs
	Rehabilitate chepterik water intake and main gravity line	Funds	5,000,000	Supply water to ywalateke and morpus area	Sept20 14-June 2015	Intake Mainline	CO/County director-water/DWOs
	Chopotwa-poiarich gravity water supply	Funds	5,000,000	Supply water to seker and environs	Sept20 14-June 2015	-Intake -pipeline	CO/County director-water/DWOs
	Tamkal water supply-Construct distribution lines and mainline	Funds	5,000,000	Supply water to tamkal centre	Sept20 14-June 2015	-mainline -distribution lines	CO/County director/DWOs
	Nakujit borehole-drill and equip with solar power and construct distribution lines	Funds	4,000,000	Supply water to nakujit village	Sept20 14-June 2015	-Borehole -distribution lines	CO/County director/DWOs
	Kapkollel water supply project-Construct intake and gravity main	Funds	5,000,000	Supply water to Kapkollel area	Sept20 14-June 2015	-Intake -Main line	CO/County director/DWOs
	Tanyilel water project Construct	Funds	4,000,000	Supply water to Tanyilel area	Sept20 14-June 2015	Intake -Main line	CO/County director-water/DWOs

	intake and gravity main -						
	Chepon water supply	Funds	1,000,000	Supply water to chepon area	Sept20 14-June 2015	Intake -Main line	CO/County director-water/DWOs
	Lorsuk Alale-Amakuriat gravity water supply-Survey and design	Funds	500,000	Design report and tender documents	Sept20 14-June 2015	Design report	CO/County director-water/DWOs
	Rehabilitation of Kanyerus water supply	Funds	2,500,000	Supply water to kanyerus and environs	Sept20 14-June 2015	Rehabilitated intake	CO/County director-water/DWOs
	Kirich water supply project-Survey and design	Funds	500,000	Design report and tender documents	Sept20 14-June 2015	Design report	CO/County director-water/DWOs
	Upgrade two boreholes in chepnyal-Solar power	Funds	3,000,000	Maintenance cost reduced	Sept20 14-June 2015	2No boreholes upgraded	CO/County director-water/DWOs
	Tamugh gravity water project-Construct intake and gravity main	Funds	2,000,000	Supply water to Tamugh center	Sept20 14-June 2015	-Gravity main -Intake	CO/County director-water/DWOs
	Kaibos gravity water supply-Completion	Funds	2,000,000	Supply water to kaibos area	Sept20 14-June 2015	-Gravity main -distribution lines	CO/County director-water/DWOs
	Ringring water supply-Construct intake and gravity main	Funds	2,000,000	Supply clean water to ringring area	Sept20 14-June 2015	-Intake -Gravity main	CO/County director-water/DWOs
	Cheparten water supply	Funds	1,500,000	Supply clean water to	Sept20 14-June	-Intake -Gravity main	CO/County director-water/DWOs

				Cheparten area	2015		
	Kalutwari water supply-Survey and design	Funds	500,000	Design report and tender documents	July-October 2014	Design report	CO/County director-water/DWOs
	Chebukat water supply-Survey and design	Funds	500,000	Design report and tender documents	July-October 2014	Design report	CO/County director-water/DWOs
	Pkantol water supply	Funds	500,000	Design report and tender documents	July-October 2014	Design report	CO/County director-water/DWOs
	Procure a drilling rig	Funds	35,000,000	More boreholes to be drilled	Sept-Oct 2014	Drilling rig	CEC/CO
Mapping of all water resources in the county	-ground water -Gravity -Dams -sand dams -	-Fuel - Allowance for staff	500,000 (Recurrent)	Water resource data base	July-September 2014	Report	CO/County director-water/DWOs
Inventorize existing water supplies	-water pans -Small dams -Gravity systems -boreholes -Sand dams -shallow well -pumped systems	-Fuel - Allowance for staff	500,000 (Recurrent)	Data base for all existing water supplies	July-September 2014	Inventory of existing water supplies	CO/County director-water/DWOs
Increase area of reclaimed land using insitu water harvesting technologies	Reclaim and rehabilitate 100 Ha of degraded land	Funds	4,000,000	Degraded land available for productive use	Sept2014-June 2015	100Ha of land reclaimed	CO/County director-water/DWOs
Capacity build farmers on rain water harvesting	1 No tour to Baringo county for 14No farmers	funds	150,000(Recurrent)	Water harvesting Knowledge passed to the communi	October 2014	-14 No pastoralist taken on tour -List of participants	CO/County director-water/LRO

				ties			
Rehabilitate degraded environment by increasing tree planting in watersheds and ASALs-	Support 20 community tree nurseries in the county	Funds	5,500,000	Tree seedlings of various varieties available for planting	Sept20 14- June 2015	20 no tree nurseries	CO/County director-water/LRO

12.0 VOTE 11: TOURISM, CULTURE, SPORTS, YOUTH AND GENDER DEVELOPMENT

12.1 Vision

To be the leader in the region in nurturing empowered and responsible youth and sports persons, and to be the leading tourism destination in Kenya and a leader in the promotion of gender development and culture.

12.2 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 gender empowerment and culture.

12.3 Strategic Overview and Context for Budget Intervention

The department is mandated with the responsibility of promoting tourism, sports, culture, youth and gender empowerment in the county. To enable the department fulfill this mandate, it was allocated **Kshs.70 Million** in FY 2013/14. This allocation includes Kshs.47.5 Million for recurrent expenditure and Kshs.22.5 Million for development budget.

The department experienced the following challenges in implementing the FY 2013/14 budget:-

- Inadequate number of technical staff at Works department to prepare project tender documents
- Delay in disbursement of development funds from National Treasury
- Delay in appointment of Chief Officers
- Long procurement procedure and red tape
- Poor chain/channel of command especially top down
- Inadequate funding for projects

The FY 2014/15 and the medium term will focus on increasing the number of tourists visiting the county, Promoting conservation and management of tourist sites, Promoting cultural tourism and conservation of cultural resources in the county, Promoting economic empowerment of the youth in the county and enhance nurturing of athletics talent in the county.

12.4 Expenditure by Items and Sub Items

VOTE 4171	VOTE: TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT	APPROVED 2014/2015 BUDGET	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENTARY TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY ESTIMATES
	RECURRENT EXPENDITURE	37,114,213	(2,076,210)	2,076,210	37,114,213	(3,432,780)	33,681,433
	DEVELOPMENT EXPENDITURE	97,249,670	(17,000,000)	7,000,000	59,856,331	-	59,856,331
	TOTAL	134,363,883	(19,076,210)	9,076,210	96,970,544	(3,432,780)	93,537,764
VOTE R 4171	SUB VOTE 01: TOURISM	TOTAL 2014/2015 ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENTARY TO VOTE 2014/2015	TOTAL 2014/2015 ESTIMATES

CODE	ITEM						
			-	-			
2110100	Basic Salary- Permanent Employees						
2110101	Basic Salary	1,000,000		-	1,000,000	-	1,000,000
2110299	Basic salary Temporary employees-other	1,520,000	-	-	1,520,000	-	1,520,000
2110400	Personal Allowances Paid as Reimbursement	-	-	-	-	-	-
2110403	Medical Expenses - ExGratia	-	-	-	-	-	-
2110405	Telephone Allowance (Airtime)	120,000	-	-	120,000	-	120,000
2210100	Utilities Supplies and Services	-	-	-	-	-	-
2210101	Electricity Expenses	70,000	-	-	70,000	(42,480)	27,520
2210102	Water and Sewerage charges	50,000	(34,300)	-	15,700	-	15,700
2210200	Communication Supplies and Services	-	-	-	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	240,000	-	-	240,000	(52,000)	188,000
2210300	Domestic Travel and Subsistence	-	-	-	-	-	-
2210301	Travel Costs(Airlines,Bus,Railway)	200,000	-	844,500	1,044,500	(200,000)	844,500
2210302	Accommodation-domestic travel	452,000	-	-	452,000		452,000
2210400	Foreign Travel and Subsistence	-	-	-	-	-	-
2210401	Travel Costs(Airlines,Bus,Railway)	500,000	-		500,000	-	500,000
2210402	Accommodation-Foreign travel	500,000	-	231,000	731,000	-	731,000
2210403	Daily Subsistence Allowances	-	-	-	-	-	-
2210500	Printing , Advertising & Information Supplies	-	-	-	-	-	-
2210502	Publishing & Printing Services	150,000	(76,000)	-	74,000	-	74,000
2210504	Advertising Awareness	200,000	(118,500)	-	81,500	-	81,500
2210700	Training Expenses	-	-	-	-	-	-
2210701	Travel Allowance	150,000	-	-	150,000	-	150,000
2210710	Accommodation/Seminars and workshops	200,000	-	-	200,000	-	200,000
2210704	Hire of Training & Conference Facilities	-	-	-			-
2210800	Hospitality Supplies and Services	-	-	-	-	-	-
2210801	Cartering services,receptions,Ac	500,000	-	-	500,000	-	500,000
2210805	National Celebrations	728,000	-	-	728,000	-	728,000
2211000	Specialised Materials and Supplies	-	-	-	-	-	-
2211009	Educational & Special Materials Supplies	136,000	-	-	136,000	-	136,000
2211100	General Office Supplies & Services	-	-	-	-	-	-

2211101	General Office Supplies	250,000	-	-	250,000	(248,000)	2,000
2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
2211201	Refined Fuels & Lubricants	800,000	-	1,000,710	1,800,710	-	1,800,710
2211300	Other Operating Expenses	-	-	-	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	502,000	-	-	502,000	(200,000)	302,000
2211310	Contracted Professional Svc/Drafters	280,000	-	-	280,000	-	280,000
2220100	Routine Maintenance - Vehicles	-	-	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	340,000	-	-	340,000	-	340,000
3111000	Purchase of Office Furniture & Equipment	-	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	300,000	-	-	300,000	-	300,000
3111002	Purchase of Computers, Printers & IT Equipment	500,000	-	-	500,000	-	500,000
3111400	Research & Feasibility	-	-	-	-	-	-
3111401	Research & Feasibility	1,000,000	-	-	1,000,000	-	1,000,000
	GROSS RECURRENT EXPENDITURE	10,688,000	(228,800)	2,076,210	12,535,410	(742,480)	11,792,930
VOTE R 4171	SUB VOTE 02: CULTURE	TOTAL 2014/2015 ESTIMATES	REALLOC ATION FROM VOTE 2014/2015	REALLOC ATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEME NTARY TO VOTE 2014/2015	TOTAL 2014/2015 ESTIMATES
CODE	ITEM						
2110400	Personal Allowances Paid as Reimbursement						
2110405	Telephone Allowance (Airtime)	120,000	-	-	120,000	(120,000)	-
2210100	Utilities Supplies and Services	-	-	-	-	-	-
2210101	Electricity Expenses	70,000	(70,000)	-	-	-	-
2210102	Water and Sewerage charges	50,000	(50,000)	-	-	-	-
2210200	Communication Supplies and Services	-	-	-	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	240,000	-	-	240,000	(225,000)	15,000
2210300	Domestic Travel and Subsistence	-	-	-	-	-	-
2210301	Travel Costs (Airlines, Bus, Railway)	300,000	-	-	300,000	-	300,000
2210302	Accommodation-domestic travel	760,000	-	-	760,000	-	760,000
2210500	Printing, Advertising & Information Supplies	-	-	-	-	-	-

2210502	Publishing & Printing Services	150,000	(41,000)	-	109,000	-	109,000
2210504	Advertising Awareness	200,000	-	-	200,000	(100,000)	100,000
2210700	Training Expenses	-	-	-	-	-	-
2210701	Travel Allowance	100,000	-	-	100,000	-	100,000
2210702	Remuneration of Trainers & Training Services	-	-	-	-	-	-
2210710	Accommodation/Seminars and workshops	350,000	-	-	350,000	-	350,000
2210800	Hospitality Supplies and Services	-	-	-	-	-	-
2210801	Cartering services,receptions,Ac	1,000,000	-	-	1,000,000	(200,000)	800,000
	National Celebrations	800,000	-	-	800,000	(304,640)	495,360
2211000	Specialised Materials and Supplies	-	-	-	-	-	-
2211009	Educational & Special Materials Supplies	360,000	-	-	360,000	(180,000)	180,000
2211100	Office and General Supplies and Services	-	-	-	-	-	-
2211101	General Office Supplies	350,000	-	-	350,000	-	350,000
2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
2211201	Refined Fuels & Lubricants	1,100,000	-	-	1,100,000	-	1,100,000
2211300	Other Operating Expenses	-	-	-	-	-	-
2211305	Contracted Professional Services	300,000	-	-	300,000	(150,000)	150,000
2220100	Routine Maintenance - Vehicles	-	-	-	-	-	-
2220200	Routine Maintenance - Other Assets	-	-	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	120,000	(120,000)	-	-	-	-
2220205	Maintenance of Buildings and Stations	220,000	(176,410)	-	43,590	-	43,590
2220210	Maintenance of Computers, Software	-	-	-	-	-	-
2211399	Other Operating Expenses	-	-	-	-	-	-
2211399	Other Operating Expenses	260,000	-	-	260,000	(209,660)	50,340
3111000	Purchase of Office Furniture & Equipment	-	-	-	-	-	-
3111400	Research & Feasibility	-	-	-	-	-	-
3111401	Research & Feasibility	550,000	-	-	550,000	-	550,000
3111700	Purchase of Office Furniture and Equipment	-	-	-	-	-	-
3111701	Office Furniture	510,000	-	-	510,000	-	510,000
	GROSS RECURRENT EXPENDITURE	7,910,000	(457,410)	-	7,452,590	(1,489,300)	5,963,290

VOTE R 4171	SUB VOTE 03:YOUTH DEVELOPMENT	TOTAL 2014/2015 ESTIMATES	REALLOC ATION FROM VOTE 2014/2015	REALLOC ATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEME NTARY TO VOTE 2014/2015	TOTAL 2014/2015 ESTIMATES
CODE	ITEM						
2110400	Personal Allowances Paid as Reimbursement						
2110403	Personal Allowances	720,000	(720,000)	-	-	-	-
2210100	Utilities Supplies and Services	-	-	-	-	-	-
2210101	Electricity Expenses	70,000	(70,000)	-	-	-	-
2210102	Water and Sewerage charges	50,000	(50,000)	-	-	-	-
2210200	Communication Supplies and Services	-	-	-	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	240,000	-	-	240,000	-	240,000
2210300	Domestic Travel and Subsistence	-	-	-	-	-	-
2210301	Travel Costs(Airlines, Bus, Railway)	100,000	-	-	100,000	-	100,000
2210302	Accommodation-domestic travel	390,000	-	-	390,000	-	390,000
2210500	Printing , Advertising & Information Supplies	-	-	-	-	-	-
2210502	Publishing & Printing Services	150,000	-	-	150,000	(141,000)	9,000
2210505	Youth Trade Exhibitions & Youth week	620,000	-	-	620,000	-	620,000
2210700	Training Expenses	-	-	-	-	-	-
2210701	Travel Allowance	100,000	-	-	100,000	-	100,000
2210710	Accommodation/Seminars and workshops	180,000	-	-	180,000	-	180,000
2210704	Hire of Training Facilities	-	-	-	-	-	-
2210800	Hospitality Supplies and Services	-	-	-	-	-	-
2210801	Cartering services, receptions, Ac	350,000	-	-	350,000	(179,500)	170,500
2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
2211201	Refined Fuels & Lubricants	710,000	-	-	710,000	-	710,000
2211100	Office and General Supplies and Services	-	-	-	-	-	-
2211101	General Office Supplies	350,000	-	-	350,000	-	350,000
2211399	Other Operating Expenses	-	-	-	-	-	-
2211399	Other Operating Expenses	160,000	-	-	160,000	(160,000)	-
2220200	Routine Maintenance - Other Assets	-	-	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	190,000	-	-	190,000	-	190,000
2220205	Maintenance of Buildings and Stations	-	-	-	-	-	-

3111000	Purchase of Office Furniture & Equipment	-	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	200,000	-	-	200,000	-	200,000
3111002	Purchase of Computers, Printers & IT Equipment	220,000	-	-	220,000	-	220,000
	GROSS RECURRENT EXPENDITURE	4,800,000	(840,000)	-	3,960,000	(480,500)	3,479,500
VOTE R 4171	SUB VOTE 04: SPORTS DEVELOPMENT	TOTAL 2014/2015 ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENTARY TO VOTE 2014/2015	TOTAL 2014/2015 ESTIMATES
CODE	ITEM						
2110400	Personal Allowances Paid as Reimbursement						
2110403	Personal Allowances	120,000	-	-	120,000	-	120,000
2110405	Telephone Allowance (Airtime)	-	-	-	-	-	-
2210100	Utilities Supplies and Services						
2210101	Electricity Expenses	70,000	(70,000)	-	-	-	-
2210102	Water and Sewerage charges	50,000	-	-	50,000	-	50,000
2210103	Gas Expenses	-	-	-	-	-	-
2210200	Communication Supplies and Services						
2210201	Telephone, Telex, Facsimile & Mobile Phones	140,000	-	-	140,000	-	140,000
2210202	Internet Connection	-	-	-	-	-	-
2210203	Courier and Postal Services	-	-	-	-	-	-
2210300	Domestic Travel and Subsistence						
2210301	Travel Costs (Airlines, Bus, Railway)	100,000	-	-	100,000	-	100,000
2210302	Accommodation-domestic travel	380,000	-	-	380,000	-	380,000
2210303	Daily Subsistence Allowances	-	-	-	-	-	-
2210500	Printing, Advertising & Information Supplies						
2210502	Publishing & Printing Services	150,000	-	-	150,000	-	150,000
2210505	Youth Trade Exhibitions & Youth week	-	-	-	-	-	-
2210700	Training Expenses						
2210701	Travel Allowance	510,000	-	-	510,000	-	510,000
2210710	Accommodation/Seminars and workshops	1,000,000	-	-	1,000,000	-	1,000,000
2210704	Hire of Training Facilities	-	-	-	-	-	-
2210800	Hospitality Supplies and						

	Services	-	-	-	-	-	-
2210801	Cartering services,receptions,Ac	450,000	-	-	450,000	-	450,000
2210805	National Celebrations	120,000	-	-	120,000	-	120,000
2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
2211201	Refined Fuels & Lubricants	850,000	-	-	850,000	-	850,000
2211000	Specialised Materials and Supplies	-	-	-	-	-	-
2211009	Educational & Special Materials Supplies	280,000	-	-	280,000	-	280,000
2211100	Office and General Supplies and Services	-	-	-	-	-	-
2211101	General Office Supplies	250,000	-	-	250,000	-	250,000
2211102	Supplies and Accessories for Computers & Printers	-	-	-	-	-	-
2211103	Sanitary and cleaning materials,	-	-	-	-	-	-
2211399	Other Operating Expenses	-	-	-	-	-	-
2211399	Other Operating Expenses	260,000	-	-	260,000	-	260,000
2211300	Other Operating Expenses	-	-	-	-	-	-
2211310	Contracted Professional Svc/Drafters	240,000	-	-	240,000	-	240,000
3111499	Research & Feasibility Studies	-	-	-	-	-	-
3111499	Project Pr	180,000	-	-	180,000	-	180,000
2220200	Routine Maintenance - Other Assets	-	-	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	240,000	-	-	240,000	(240,000)	-
2220205	Maintenance of Buildings and Stations	-	-	-	-	-	-
3111000	Purchase of Office Furniture & Equipment	-	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	480,000	(480,000)	-	-	-	-
3111002	Purchase of Computers, Printers & IT Equipment	-	-	-	-	-	-
	GROSS RECURRENT EXPENDITURE... KSH	5,870,000	(550,000)	-	5,320,000	(240,000)	5,080,000
VOTE R 4171	SUB VOTE 05: GENDER, CHILDREN AND SOCIAL DEVELOPEMNT	TOTAL 2014/2015 ESTIMATES	REALLOC ATION FROM VOTE 2014/2015	REALLOC ATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEME NTARY TO VOTE 2014/2015	TOTAL 2014/2015 ESTIMATES
CODE	ITEM						
2110400	Personal Allowances Paid as Reimbursement						
2110403	Personal Allowances	120,000	-	-	120,000	-	120,000
2110405	Telephone Allowance						

	(Airtime)	-	-	-	-	-	-
2210100	Utilities Supplies and Services	-	-	-	-	-	-
2210101	Electricity Expenses	70,000	-	-	70,000	-	70,000
2210102	Water and Sewerage charges	50,000	-	-	50,000	-	50,000
2210103	Gas Expenses	-	-	-	-	-	-
2210200	Communication Supplies and Services	-	-	-	-	-	-
2210201	Telephone, Telex, Facsimile & Mobile Phones	140,000	-	-	140,000	-	140,000
2210202	Internet Connection	-	-	-	-	-	-
2210203	Courier and Postal Services	-	-	-	-	-	-
2210300	Domestic Travel and Subsistence	-	-	-	-	-	-
2210301	Travel Costs(Airlines, Bus, Railway)	100,000	-	-	100,000	-	100,000
2210302	Accommodation-domestic travel	320,000	-	-	320,000	-	320,000
2210303	Daily Subsistence Allowances	-	-	-	-	-	-
2210500	Printing, Advertising & Information Supplies	-	-	-	-	-	-
2210502	Publishing & Printing Services	205,000	-	-	205,000	(141,000)	64,000
2210700	Training Expenses	-	-	-	-	-	-
2210701	Travel Allowance	100,000	-	-	100,000	-	100,000
2210710	Accommodation/Seminars and workshops	280,000	-	-	280,000	-	280,000
2210704	Hire of Training Facilities	-	-	-	-	-	-
2210714	Disabilities and Older Persons Mainstreaming	3,313,480	-	-	3,313,480	-	3,313,480
2210800	Hospitality Supplies and Services	-	-	-	-	-	-
2210801	Cartering services, receptions, Ac	657,733	-	-	657,733	(179,500)	478,233
2210805	National Celebrations	760,000	-	-	760,000	-	760,000
2211000	Specialised Materials and Supplies	-	-	-	-	-	-
2211009	Educational & Special Materials Supplies	210,000	-	-	210,000	-	210,000
2211200	Fuel Oil and Lubricants	-	-	-	-	-	-
2211201	Refined Fuels & Lubricants	720,000	-	-	720,000	-	720,000
2211100	Office and General Supplies and Services	-	-	-	-	-	-
2211101	General Office Supplies	380,000	-	-	380,000	-	380,000
2211102	Supplies and Accessories for Computers & Printers	-	-	-	-	-	-
2211103	Sanitary and cleaning materials,	-	-	-	-	-	-
2211399	Other Operating Expenses	-	-	-	-	-	-

2211399	Other Operating Expenses	140,000	-	-	140,000	(140,000)	-
2220200	Routine Maintenance - Other Assets	-	-	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment	280,000	-	-	280,000	(20,000)	260,000
2220205	Maintenance of Buildings and Stations	-	-	-	-	-	-
3111000	Purchase of Office Furniture & Equipment	-	-	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-	-	-	-
3111002	Purchase of Computers, Printers & IT Equipment	-	-	-	-	-	-
	GROSS RECURRENT EXPENDITURE... KSH	7,846,213	-	-	7,846,213	(480,500)	7,365,713
VOTE D 4171	SUB VOTE 01: TOURISM	TOTAL 2014/2015 ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENTARY TO VOTE 2014/2015	TOTAL 2014/2015 ESTIMATES
CODE	ITEM						
			-	-			
3110200	Construction of Buildings and Civil Works						
3110201	Costruction of Tourist Hotel at Kapenguria-Mnagei Ward	30,164,538	(14,000,000)	-	16,164,538	-	16,164,538
3110300	Refurbishment of Buildings and Civil Works	-	-	-	-	-	-
3110500	Construction and Civil Works	-	-	-	-	-	-
3110504	Development of Wildlife and Natural Resources Conservancies	3,000,000	-	-	3,000,000	-	3,000,000
3110302	PENDING BILLS PAYMENTS	11,921,793			11,921,793		11,921,793
	GROSS DEVELOPMENT EXPENDITURE KShs.	45,086,331	(14,000,000)	-	31,086,331	-	31,086,331
		-	-	-	-	-	-
VOTE D 4171	SUB VOTE 02: CULTURE	TOTAL 2014/2015 ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENTARY TO VOTE 2014/2015	TOTAL 2014/2015 ESTIMATES
CODE	ITEM						
		-	-	-	-	-	-
3110200	Construction of Buildings and Civil Works	-	-	-	-	-	-

3110201	Costruction of Cultural Center at Kopulio- Suam Ward	6,100,000	-	-	6,100,000	-	6,100,000
3110201	Costruction of Sintagh Cultural Center	1,500,000	-	-	1,500,000	-	1,500,000
	GROSS DEVELOPMENT EXPENDICTURE KShs.	7,600,000	-	-	7,600,000	-	7,600,000
		-	-	-	-	-	-
VOTE D 4171	SUB VOTE 03: YOUTH DEVELOPMENT	TOTAL 2014/2015 ESTIMATES	REALLOC ATION FROM VOTE 2014/2015	REALLOC ATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEME NTARY TO VOTE 2014/2015	TOTAL 2014/2015 ESTIMATES
CODE	ITEM	-	-	-	-	-	-
3110200	Construction of Buildings and Civil Works	-	-	-	-	-	-
3110202	Construction of Youth Empowerment Center - Chepareria Ward	13,670,000	(3,000,000)	-	10,670,000	-	10,670,000
	GROSS DEVELOPMENT EXPENDICTURE KShs.	13,670,000	(3,000,000)	-	10,670,000	-	10,670,000
		-	-	-	-	-	-
VOTE D 4171	SUB VOTE 04: SPORTS DEVELOPMENT	TOTAL 2014/2015 ESTIMATES	REALLOC ATION FROM VOTE 2014/2015	REALLOC ATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEME NTARY TO VOTE 2014/2015	TOTAL 2014/2015 ESTIMATES
CODE	ITEM	-	-	-	-	-	-
3110200	Construction of Buildings and Civil Works	-	-	-	-	-	-
3130101	Purchase of New Stadium Land	17,000,000					
3110302	Renovation of Current Stadium	3,393,339		7,000,000			
3110202	Construction of High Altitude Training Camp	10,500,000	-	-	10,500,000	-	10,500,000
	GROSS DEVELOPMENT EXPENDICTURE	30,893,339	-	7,000,000	10,500,000	-	10,500,000

12.5 Programme and Objective

Programme	Objective
Tourism Development and Promotion	To Increase tourism sector contribution towards the general development of the county
Culture	To improve heritage and culture awareness, knowledge, appreciation and conservation
Gender and Youth Empowerment	To equip youth with relevant skills, knowledge and right attitudes for the labor market and be productive citizens

Sports	To improve Sports Performance in the county
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Table 17: Summary of the Expenditure by Economic Classification

<i>SUMMARY BY VOTE</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1.Current Expenditure	47,487,284	53,514,213	54,514,213	
Compensation to Employees	22,795,084	19,120,000	19,120,000	
Use of Goods & Services	11,007,200	27,454,213	28,454,213	
Current Transfers to Government Agencies	-	-	-	
Other Recurrent	13,685,000	3,940,000	3,940,000	
2. Capital Expenditure	22,574,460	64,934,538	97,249,670.10	
Acquisition of Non-Financial Assets	22,574,460	64,934,538	97,249,670.10	
Capital Transfers to government Agencies	-	-	-	
Other Development	-	-	-	
Total Expenditure of Vote	70,061,744	115,448,751	151,763,883	

Summary of the Expenditure by Programme and Economic Classification

Programme 1: Tourism Development and Promotion

<i>Programme 12: Tourism Development and Promotion</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1.Current Expenditure	5,495,744	25,088,000	26,088,000	
Compensation to Employees		18,040,000	18,040,000	
Use of Goods & Services	1,995,744	5,248,000	6,248,000	
Current Transfers to Government Agencies				
Other Recurrent	3,500,000	1,800,000	1,800,000	
2. Capital Expenditure	6,702,120	33,664,538	65,979,670	
Acquisition of Non-Financial Assets	6,702,120	33,664,538	33,664,538	
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	12,197,864	58,752,538	125,732,208	

Programme 2: Culture

<i>Programme 2: Culture</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1.Current Expenditure	801,500	7,910,000	7,910,000	
Compensation to Employees	-	120,000	120,000	
Use of Goods & Services	696,500	6,730,000	6,730,000	
Current Transfers to Government Agencies				
Other Recurrent	105,000	1,060,000	1,060,000	
2. Capital Expenditure	-	7,100,000	7,100,000	
Acquisition of Non0Financial Assets		7,100,000	7,100,000	
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	801,500	15,010,000	15,010,000	

<i>Programme 3: Gender and Youth Empowerment</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1.Current Expenditure	41,190,040	14,646,213	14,646,213	
Compensation to Employees	22,795,084	840,000	840,000	
Use of Goods & Services	8,314,956	10,386,213.23	10,386,213.23	
Current Transfers to Government Agencies				
Other Recurrent	10,080,000	420,000	420,000	
2. Capital Expenditure	15,872,340	13,670,000	13,670,000	
Acquisition of Non0Financial Assets	15,872,340	13,670,000	13,670,000	
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	57,062,380	25,316,213	25,316,213	

Programme 4: Sports

<i>Programme 4: Sports</i>	APPROVED	ESTIMATES	SUPPLEMENTARY	
	2013/2014	2014/2015	1	2
1.Current Expenditure	-	5,870,000	5,870,000	

Compensation to Employees		120,000	120,000	
Use of Goods & Services		5,090,000	5,090,000	
Current Transfers to Government Agencies				
Other Recurrent		660,000	660,000	
2. Capital Expenditure	-	10,500,000	10,500,000	
Acquisition of NonFinancial Assets		10,500,000	10,500,000	
Capital Transfers to government Agencies				
Other Development				
Total Expenditure of Vote	-	16,370,000	16,370,000	

12.6 Summary of the Programme outputs and performance indicators for FY 2014/15 – 2016/17

Programme	Objective	Key Output s(KO)	Key Performance Indicators(KIP)	Target 2014/15	Target 2015/16	Target 2016/17
Tourism Development and Promotion	To Increase tourism sector contribution towards the general development of the county	4- Star Hotel Construct	No of Beds occupied	200 bed occupancy	250 bed occupancy	300 bed occupancy
		State Lodge hotel Refurbished	No of state visits to Hotel	12 state visits	18 state visits	24 state visits
		Natural Resources Conservancies Developed	No of conservancies secured	4 conservancies	6 conservancies	9 conservancies
Culture	To improve heritage and culture awareness, knowledge, appreciation and conservation	Cultural Centre Constructed	No of visitors making visits to the cultural centre	800 visitors	1000 visitors	1200 visitors
Gender and Youth Empowerment	To equip youth with relevant skills, knowledge and right attitudes for the labor market and be productive citizens	Youth Empowerment Centre Constructed	No of youth benefiting from empowerment activities in the centre	1200 Youth	1400 Youth	1800 Youth
Sports	To improve Sports	Athletics Training Camp	No of Athletes training in the	500 Athletes	600 Athletes	900 Athletes

	Performance in the county	Constructed	camp			
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12.7 Details of Staff Establishment by Organization Structure

IPPD - LISTING: P. E. Budget by Head									
West-Pokot County									
Devolved Functions		Months budgeted for =		12	Additional budget markup =				10.00%
Head: 142 Sports, Culture and Youth development						Budget for Allowances (in Ksh)			
		Staff Establishments in FY 2013/14		Salary(in Kshs.)	Budget for Allowances (in Kshs.)				
Designations	JG	Authorized Posts	In-Posts		House	Hardship	Commuter	Others	
Sports Officer	K	0	1	430,056	79,200	14,400	66,000	-	
Chief Officer	S		1	1,587,564	720,000	-	-	240,000	
Head Totals			2	2,017,620	799,200	14,400	66,000	240,000	
Grand Totals							3,137,220		

Note

TOURISM, SPORTS, CULTURE AND YOUTH DEVT	3,137,220	17,920,000	14,782,780	Increased allocation to cater for transfer and hire of new employees
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Table 18: Activity Work Plan for Tourism, Culture, Sports and Social Development

WORK PLAN FOR TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT							
Departmental objective	Task description	Resources required	Costs	Expected results	Time frame	Performance indicators	Responsibility
CULTURE							
Conduct Cultural Resources mapping	Cultural resource mapping consultancy		1,300,000	Tangible and intangible resources mapped	Aug-Oct 2014	Report prepared	Culture Officer CEC CO
- Prepare a County documentary on cultural Resources	- Hold meetings with stakeholders, -draw a budget for the event.		125,000	-the community aware and informed of their cultural Resources	By 30 September 2014	-number of participants.	-CEC CO - Youth and women groups -departmental heads
- To organize a County Cultural	- hold meetings with		1,400,000	-cultural diversity of	November	-number of participants	-CEC -CO

WORK PLAN FOR TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT							
Departmental objective	Task description	Resources required	Costs	Expected results	Time frame	Performance indicators	Responsibility
Festival	stakeholders, -draw a budget for the event.			the community publicized	2014	-No. of participants showcasing. -No. of stakeholders/donors	-departmental heads - Youth and women groups. -Cultural Groups -leaders of various organizations
- Participate in regional cultural competitions	- hold meetings with stakeholders, -draw a budget for the event. Audition competitors		300,000	-cultural diversity of the community publicized -cultural exchange among deferent communities achieved.	November 2014 to Dec 2014	-number of participants -No. of participants showcasing. -No. of stakeholders/donors	-CEC - departmental heads - Youth and women groups. -Community members & leaders.
- Participate in National cultural competitions	- hold meetings with stakeholders, -draw a budget for the event.		400,000	-cultural diversity of the community publicized -cultural exchange among deferent communities achieved	November 2014 to Dec 2014	number of participants -No. of participants showcasing. -No. of stakeholders/donors	-CEC -CO -departmental heads - Youth and women groups. Cultural Groups -Community members & leaders.
-To Complete Refurbishment of Mtelo Cultural Hall	- Hold meetings over the same with stakeholders. -Preparation of BQs -seek more funding		20,000,000	-Improved services at the facility. -income generation from the facility.	July-Aug 2014-	- No. of people using the facility. -pictures of the renovated facility.	-CEC CO -Culture Officer -CWO
-To Construct Cultural Centre	- Hold meetings over the same with stakeholders. -Preparation of BQs -seek more funding		10,500,000	Increased no of visitors	By Jan 2015	- No. of people using the facility. -pictures of the renovated facility.	-CEC CO -Culture Officer -CWO
TOURISM							
- Conduct Tourism mapping in the	-hold meetings over the same.		55,000	- Data collected	Feb 2015 –	-data analyzed.	-departmental heads

WORK PLAN FOR TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT							
Departmental objective	Task description	Resources required	Costs	Expected results	Time frame	Performance indicators	Responsibility
county	-develop a data collection tool. - analyse the collected data			and analyzed.	October 2014		-section heads
-To organize Miss Tourism Contests	-Hold meetings with stakeholder over the same. - To sensitize the youth on the Miss tourism contest. -To publicize the event in the local media in print & mass media.		700,000	-Miss Tourism contest organized both at the County and the National level.	County event: October-November 2014 National: December	-list of participants -Photos -Awards given out	-CEC -Youth and youth led organizations. -Private sector
-To complete construction of Tourism development office	-Organize meetings over the same. -Develop BQs -advertisement and award of tenders		7,000,000	-One Tourism office constructed.	July-Aug 2014	-One Tourism office constructed in the County HQs	-CEC -departmental heads -Community elders & leaders -CWO
-To Construct 2No. Tourism Hotels	-Organize meetings over the same. -Develop BQs -advertisement and award of tenders		40,000,000	-2No Tourist Hotels constructed.	Dec 2014-June 2015	--2No Tourist Hotels constructed	-CEC -departmental heads -Community elders & leaders -CWO
SPORTS							
- To organize a inter sub-county soccer tournament cup	-publicize the event through the local media. -mobilize the youths in the sub-counties to participate. - Draw a programme for the participating teams.		1,200,000	-more youth participating in songs, drama, and speeches	March-June 2015	-No of youths participating -No of talent search forums held.	-CEC -CO - Sports department - Sub county teams
To organize a Mashujaa day	-publicize the event		120,000	-Soccer teams	October 2014	-data on	-Sports officer -stakeholders

WORK PLAN FOR TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT							
Departmental objective	Task description	Resources required	Costs	Expected results	Time frame	Performance indicators	Responsibility
Tournament	through the local media. -mobilize the youths in the sub-counties.			reached in the Sub-counties.		Clubs/teams -stakeholders identified.	
Organize a county road race.	-invitations to teams in the sub-counties.			-reach many teams in the sub-counties	Nov.2014	-data on Clubs/teams - stakeholders identified.	-Sports officer -stakeholders CEC AK Officials
To organize county athletics competition.	-publicize the event through the local media. -invitations to teams in the sub-counties		180,000	-many teams reached in the sub-counties.	Jan.2015	-data on Clubs/teams - stakeholders identified.	-Sports officer -AK officials
To construct High Altitude Athletics Training Centre	Organize meetings over the same. -Develop BQs - advertisement and award of tenders		10,000,000	-One HAATC constructed.	DEC 2014-March 2015	-One HAATC Constructed	-CEC -departmental heads -Community elders & leaders -CWO
YOUTH DEVELOPMENT							
Complete Construction of youth empowerment centre	Organize meetings over the same. -Develop BQs - advertisement and award of tenders		10,500,000	-One YEC constructed.	July 2014	-One YEC constructed	-CEC -Youth departmental head -CWO
Reduce the level of unemployment among the youth	-carry out a baseline unemployment levels Train youth on entrepreneurial skills		200,000	Report on youth unemployment -youth acquire relevant skills	July2014-June 2015	percentage of unemployed youth -database on qualification and competencies of	NYC CEC DYOs

WORK PLAN FOR TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT							
Departmental objective	Task description	Resources required	Costs	Expected results	Time frame	Performance indicators	Responsibility
						unemployed youth -number of successful youth entrepreneurs -percentage of youth joining self employment	
Coordinate and increase support to youth development initiatives	-Conduct baseline survey to profile and disseminate results -develop a database and integrate information system on youth groups -promote best practices among all youth organization		200,000	Report on youth groups -Increased support for activities of youth groups	July 2014- June 2015	-Number of YGs benefiting -up to date database of existing youth groups -Number of youth groups participating in fairs	CEC DYO's PUSA Youth Saccos
facilitate the youth to participate in all processes of national development	- design and carry out systematic training that enhance youth participation and empowerment		600,000	- Equal and equitable for youth empowerment	July 2014- June 2015	- Number of youth forums held	DYO's CEC PUSA WPC Govt YGO's
Develop and strengthen leadership and life skills among the youth	-identify key stakeholders -organize leadership and life skills development training forums -partner with stakeholders		300,000	Empowered youth -Enhanced leadership skills on attitude, behavior and communication Youth equipped	July 2014- June 2015	Number of youth reached -number of stakeholders partnered with	CEC CO NYC DYO's

WORK PLAN FOR TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT							
Departmental objective	Task description	Resources required	Costs	Expected results	Time frame	Performance indicators	Responsibility
	to support programs			with life skills			
Promote and support campaign aimed at reducing crime and drugs	networking with relevant agencies/ stakeholders -capacity building of relevant stakeholders		300,000	Campaigns organized -Networks and linkages established -Program intergrated - Counseling of youths	July 2014- June 2015	No. of youths supported -No. of campaigns meeting held -Reports -Data bank established -no. of youth counselled	CEC CO DYOs NACADA
To increase participation of youth in peace and conflict resolution	Promote research on peace and conflict resolution -		120,000	Data on peace and conflict resolution for use by youth -sensitized youth on values of peaceful co-existence	July 2014- June 2015		CEC Youth Groups CO DYOs
To increase the participation of youth in recreation and leisure activities and community service To promote positive character change among the youth through participation in talent, recreation and community service	-Hold annual youth talent shows -Organize annual cultural week celebration -Establish shows for Arts -Identifying and nurturing of talents -identifying individuals to be role models for the youth -Liaise with other stakeholders to promote positive		100,000	-Unique and diverse talents amongst youth identified and nurtured -Increased appreciation of the diverse cultures in WPC -Increased recognition of Pokot arts	CEC DYOs	Youth earning a living from their talents - Establishment of county cultural center	

WORK PLAN FOR TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT							
Departmental objective	Task description	Resources required	Costs	Expected results	Time frame	Performance indicators	Responsibility
	character development						
CHILDREN'S SERVICES							
To increase coverage by increasing organizational capacity	-Updating the departments skills inventory	-Funds -Filled skills inventory	KSHS. 15,000. 00	Enhanced Capacity of Officers	JULY 2014- June 2015		Director County Children Services(CDCS, SCCO)
	Sensitization of staff on human resource issues	Stationery Funds	10,000. 00		„		CDCS SCCO
To co-ordinate delivery of Services to Children in Charitable Children Institutions	Inspection of CCIs in the county	Funds Fuel Lunch	KSHS: 50,000. 00	Inspection Reports	„		CDCS SCCOs AAC Members
To co-ordinate care and protection of Children in the County	Coordinate stakeholders meetings, workshops/ training	Funds Stationery Transport	KSHS: 50,000. 00	List of attendance -Report -Minutes	..		CDCS SCCOs
	Creating awareness of child protection systems approach	Funds Transport Stationery	KSHS: 80,000. 00	Attendance lists	„		CDCS SCCOs AAC members
	Carry out social inquiry, write reports and present to court	Stationery Funds Transport	KSHS: 50,000. 00	Reports	„		SCCOs VCOs
To increase the capacity of families and communities taking care of OVCs	Co-ordinate bi-monthly payments in the 4 sub counties for hhs	Stationery Funds Transport	KSHS: 20,000. 00	Payrolls	JULY- SEPT 2014		CDCS SCCOs
	Monitoring of the program HHs in the sub-counties	Stationery Funds Transport	KSHS; 50,000. 00	Reports	JULY- SEPT 2014		CDCS SCCOs DOSC members
	Holding of		KSHS		JULY-		

WORK PLAN FOR TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT							
Departmental objective	Task description	Resources required	Costs	Expected results	Time frame	Performance indicators	Responsibility
	awareness sessions with HHs taking care of OVCs	Funds Transport Brochures on CT-OVC	50,000.00	Attendance lists Reports	SEPT 2014		CDCS SCCOs
GENDER AND SOCIAL DEVELOPMENT							
To improve management systems and strengthens staff competencies	Service and repair of vehicle , motorbikes and other office equipment	County coordinator DGSD OS	60,000/=	Vehicle, motorbikes photocopier and computer and other office equipments maintained	3 months July – September 2014		Funds Personnel
	Coordinate the individual work planning for staff members	County coordinator	5,000/=	6 work plans generated	2 weeks August 2014		Funds Personnel Stationery
	Enhance staff capacity on Performance appraisal system	County coordinator	5,000/=	Performance targets generated	2 weeks Dec 2014		Funds Personnel Stationery
To capacity Build individuals and communities for effective participation in sustainable development	Training of gender and social development committees in readiness for the up scaling of the cash transfer to older persons and persons with severe disabilities	County coordinator DGSD Os	25,000/=	75 committee members and 6 staff trained on their roles	1 month Jan 2015		Funds Personnel Stationery
To procure 200 certificates and coordinate registration of Groups	Procure 200 from departmental headquarter	County coordinator	20,000/=	Groups registered	1 week for procuring July 2014		Funds Personnel Stationery
To monitor and promote gender mainstreaming and	Hold 1 stakeholders meeting on Sexual and	County coordinator	35,000/=	Reduced sexual and gender based	3 months		Funds Personnel Stationery

WORK PLAN FOR TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT							
Departmental objective	Task description	Resources required	Costs	Expected results	Time frame	Performance indicators	Responsibility
women empowerment	Gender based violence			violence occurrences	Jan – March 2015		
To conduct field visits and ensure gender participation in socio economic development	2 projects visited per district	County coordinator	25,000/=	Enhanced accountability	3 months		Funds Personnel Stationery

13.0 VOTE 12: COUNTY ASSEMBLY PERFORMANCE OVERVIEW

A. PERFORMANCE OVERVIEW

The Public Finance Management Act, 2012 ushered in a paradigm shift in budget making. Apart from introducing reforms in our public financial management system, the new law entrenched Stages in County government budget process in Section 125. Further to this, Treasury Circular No. 2/2014 to all Accounting Officers of Departments and Authorities provides a clear guideline for the preparation of the 2014/15 – 2016/17 medium term budget. In the 2013/14 financial year, the West Pokot County Assembly received 11.15% of the total County revenue allocation. This included Kshs.377 Million for recurrent and Kshs.27.7 Million for development. The funds have been efficiently utilized to enhance the Assembly's role of:

1. Oversight
2. County development planning
3. Legislation.
4. Vetting and approving nominees to County Public offices and
5. Approval of County governments budget and expenditure

The major achievements under the 2013/2014 financial year include:

- a) Construction of a modern restaurant – this is expected to be completed in the 3rd Quarter of the 2014/15 fiscal year
- b) Major renovations on dilapidated structures in the County Assembly
- c) Equipping the Assembly chambers with modern Hansard equipment
- d) Purchase of 3 vehicles for logistical support
- e) Recruitment of qualified staff
- f) Adequate capacity building for both staff and Members of County Assembly

Under the MTEF, the West Pokot County Assembly has five programmes namely:

- Legislation, Representation and oversight
- Capacity building
- General Administration, Planning and Support Services
- Construction of modern assembly and completion of projects
- Availing Mortgages and car loans to Members of The County Assembly

Constrains and challenges

- a) Lack of capacity during the preparation of the 2013/14 budget
- b) Delay in payment and frequent breakdown in IFMIS
- c) Limited office space

The Assembly intends to engage the County Treasury in order to ensure efficient disbursement of funds and management of the IFMIS system. The Assembly also intends to operationalize its own IFMIS system to avoid reliance on the County Executive on payment processing. To achieve this, the Assembly has initiated a programme that will enable relevant staff get adequate training on the system.

Through renovation of existing facilities, the assembly intends to free up sufficient space for committees and members of staff. On the issue of capacity, the County Assembly Service Board has recruited a qualified team that will oversee the development of the County Assembly.

Major Services/Outputs to be provided in MTEF period 2014/15-2016/17 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. The major Services/outputs to be provided in MTEF period 2014/15-2016/17 and inputs required are:-

- Enactment of laws
- Representation
- Oversight over utilization of county resources
- Capacity

Funds set aside for development will be utilized in:

- Construction of perimeter wall
- Completion of Assembly restaurant
- Drilling, installation and commissioning of borehole
- Architectural and structural designs of the modern assembly
- Preparation of Bills of Quantities
- Initial construction and supervision costs

The County Assembly will require adequate funding in order to realize the above outputs and fulfill its Constitutional mandate. It is estimated that the County Assembly will require **KES. 414.753 Million** in the FY 2014/15 to support its programs.

B. PROGRAMME OBJECTIVES

PRORAMME	OBJECTIVES
Legislation, Representation and Oversight	To strengthen capacity of members of the County Assembly, to make laws, oversee the county budget and enhance service delivery through improved human resource capacity.
Capacity Building	To enhance performance of Members of County Assembly and staff in discharging their duties.
General Administration, Planning and Support Services	Effective operation of the County Assembly.
Construction of modern assembly and completion of projects	To provide adequate office space and ambience for both staff and members of County Assembly.
Availing Mortgages and car loans to Members of The County Assembly	To enable the Members of The County Assembly perform their oversight role effectively.

C. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2014/15 – 2016/17

Programme	Approved 2013/14 budget	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17

Programme 1: Legislation, Representation and Oversight				
SP 1	154,811,790	135,473,115	150,035,007	155,527,911
SP 2	20,397,760	7,864,447	13,523,722	14,651,154
Total expenditure	175,209,550	143,337,562	163,558,729	170,179,065
Programme 2: Capacity building				
Total expenditure	39,676,100	15,204,749	26,146,123	28,325,846
Programme 3: General Administration, Planning and Support Services				
SP 1	85,519,840	77,117,505	87,279,039	91,958,423
SP 2	24,040,320	6,840,478	11,762,903	12,743,540
Total expenditure	109,560,160	83,957,983	99,041,942	104,701,963
Programme 4: Construction of modern assembly and completion of projects				
SP 1		5,150,000		
SP 2		10,696,000	13,696,000	13,698,000
SP 3		45,154,000	96,639,000	123,302,000
SP 4		13,246,340		
SP 5		3,480,650		
SP 6		9,926,010		
Total expenditure		87,653,000	110,335,000	137,000,000
Programme 5: Availing Mortgages and car loans to Members of The County Assembly				
Total expenditure	80,400,000	84,600,000	50,000,000	50,000,000
TOTAL	404,845,810	414,753,294	449,081,794	490,206,874

D. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Expenditure Classification	Approved 2013/14 budget	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: Legislation, Representation and Oversight				
Current Expenditure				
Compensation of employees	124,215,150	125,006,444	129,749,424	133,551,180
Use of goods and services	50,994,400	18,331,119	33,809,305	36,627,885
Total Expenditure	175,209,550	143,337,563	163,558,729	170,179,065
Sub Programme 1: Legislation and representation				
Current Expenditure				
Compensation of employees	124,215,150	125,006,444	129,749,424	133,551,180
Use of goods and services	30,596,640	10,466,671	20,285,583	21,976,731
Sub total	154,811,790	135,473,115	150,035,007	155,527,911
Sub Programme 2: Oversight				
Compensation of employees				
Use of goods and services	20,397,760	7,864,447	13,523,722	14,651,154
Sub total	20,397,760	7,864,447	13,523,722	14,651,154
Total Expenditure				
Expenditure Classification	Approved 2013/14 budget	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 2: Capacity Building				
Current Expenditure				
Compensation of employees				
Use of goods and services	39,676,100	15,204,749	26,146,123	28,325,846
Total Expenditure	39,676,100	15,204,749	26,146,123	28,325,846
Expenditure Classification	Approved 2013/14 budget	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 3: General Administration, Planning and Support Services				
Current Expenditure				
Compensation of employees	21,735,960	65,904,851	67,997,734	71,069,694
Use of goods and services	60,100,800	18,053,132	31,044,208	33,632,270
Capital expenditure	27,723,400			
Total Expenditure	109,560,160	83,957,983	99,041,942	104,701,964
Current Expenditure				
Sub Programme 1: General Administration				
Compensation of employees	21,735,960	65,904,851	67,997,734	71,069,694

Use of goods and services	36,060,480	11,212,654	19,281,305	20,888,729
Capital Expenditure				
Construction of Restaurant	27,723,400			
Sub total	85,519,840	77,117,505	87,279,039	91,958,423
Sub Programme 2: Members of the County Assembly and Staff Welfare				
Current Expenditure				
Compensation of employees				
Use of goods and services	24,040,320	6,840,478	11,762,903	12,743,540
Sub total	24,040,320	6,840,478	11,762,903	12,743,540
Programme 4: Construction of modern assembly and completion of projects				
Current Expenditure				
Use of goods and services		87,653,000	110,335,000	137,000,000
Total Expenditure		87,653,000	110,335,000	137,000,000
Sub Programme 1: Construction of perimeter wall				
Use of goods and services – ongoing project		5,150,000		
Sub total		5,150,000		
Sub Programme 2: Architectural designs and development of the bill of quantities				
Use of goods and services		10,696,000	13,696,000	13,698,000
Sub total		10,696,000	13,696,000	13,698,000
Sub Programme 3: Initial construction				
Use of goods and services	-	45,154,000	96,639,000	123,302,000
Sub total	-	45,154,000	96,639,000	123,302,000
Sub Programme 4: Completion of Assembly restaurant				
Use of goods and services		13,246,340		
Sub total		13,246,340		
Sub Programme 5: Drilling of Assembly borehole				
Use of goods and services		3,480,650		
Sub total		3,480,650		
Sub Programme 6: Renovation of the Assembly Chambers and Offices				

Use of goods and services		9,926,010		
Sub total		9,926,010		
Programme 5: Availing Mortgages and car loans to Members of The County Assembly				
Use of goods and services	80,400,000	84,600,000	50,000,000	50,000,000
Total Expenditure	80,400,000	84,600,000	50,000,000	50,000,000

E. DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATIONAL STRUCTURE

The West Pokot County Assembly has an established organizational structure. This structure maps out the relationship between the County Assembly Service Board, Office of the Speaker, Office of the Clerk and the various departments in the assembly. The county assembly comprises of The Speaker, 32 Members of County Assembly (20 elected and 12 nominated) and the Clerk. The detailed staff establishment and projected staff expenses are attached. (**Annex 1**)

F: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2013/14MTEF BUDGET.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target		
				2014/15	2015/16	2016/17
Programme 1: Legislation, Representation and Oversight						
Outcome: -To strengthen capacity of members of the County Assembly, to make laws, oversee the county budget and enhance service delivery through improved human resource capacity.						
	Members of County Assembly	Bills	Bills passed in 1 FY	37	25	20
		Realistic Budget	Firm expenditure policies	Meeting constitutional deadlines	Meeting constitutional deadlines	Meeting constitutional deadlines
		Oversight over usage of Public resources	PAC & PIC reports	5	12	20
		Enhanced Governance in County Service	Committee Reports	30	26	32
Name of Programme 2 – Capacity building						
Outcome: -To enhance performance of Members of County Assembly and staff in discharging their duties.						
	Training	Enhanced skills and awareness	Evaluation reports	Positive reviews	Positive reviews	Positive reviews
		Improved knowledge and performance	Reports generated	Good	Good	Excellent
		Proficiency in	Certificates	20	40	60

		trained fields	awarded			
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target		
				2014/15	2015/16	2016/17
Programme 3: General Administration, Planning and Support Services Outcome: - Efficient and effective Service delivery.						
	Joint Services	Enhanced staff performance	Satisfied members of public	Positive feedback	Positive feedback	Positive feedback
		Social responsibility	Participation in Corporate Social Programmes	5	5	5
Programme 4: Construction of modern assembly and completion of projects Outcome: - To provide adequate office space for both staff and members of County Assembly.						
	Joint Services	Improved Working environment	Adequate office space, ICTs, and other facilities	Foundation complete	50% complete	100% complete
Programme 5: Availing Mortgages and Vehicles for Members of The County Assembly Outcome: - To enable the Members of The County Assembly perform their oversight role effectively.						
	Joint Services	Efficiency in the oversight role	Members of county assembly that have accessed the facility	32	32	32

Table 19: Summary of expenditure by programmes, 2014/15 – 2016/17 for County Assembly

Programme	Approved 2013/14 budget	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: Legislation, Representation and Oversight				
SP 1	154,811,790	190,178,237	200,232,855	207,646,714
SP 2	20,397,760	16,523,060	19,743,930	20,791,882
Total expenditure	175,209,550	206,701,297	219,976,785	228,438,596
Programme 2: Capacity building				
Total expenditure	39,676,100	31,944,900	41,172,563	42,850,700

Programme 3: General Administration, Planning and Support Services				
SP 1	85,519,840	91,105,491	97,722,550	104,708,181
SP 2	24,040,320	14,371,720	15,999,820	16,835,490
Total expenditure	109,560,160	105,477,211	113,722,370	121,543,671
Programme 4: Construction of modern assembly and completion of projects				
SP 1		5,150,000		
SP 2		10,696,000	13,696,000	13,698,000
SP 3		45,154,000	91,304,000	116,302,000
SP 4		9,246,340		
SP 5		3,480,650		
SP 6		5,273,010		
Total expenditure		79,000,000	105,000,000	130,000,000
Programme 5: Availing Mortgages and car loans to Members of The County Assembly				
Total expenditure	80,400,000	84,600,000	50,000,000	50,000,000
TOTAL	404,845,810	507,723,408	529,871,718	572,832,967

Summary of expenditure by vote and economic classification

Expenditure Classification	Approved 2013/14 budget	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 1: Legislation, Representation and Oversight				
Current Expenditure				
Compensation of employees	124,215,150	165,393,647	170,616,962	176,458,891
Use of goods and services	50,994,400	41,307,650	49,359,823	51,979,705
Total Expenditure	175,209,550	206,701,297	219,976,785	228,438,596
Sub Programme 1: Legislation and representation				
Current Expenditure				
Compensation of employees	124,215,150	165,393,647	170,616,963	176,458,891
Use of goods and services	30,596,640	24,784,590	29,615,893	31,187,823
Sub total	154,811,790	190,178,237	200,232,856	207,646,714
Sub Programme 2: Oversight				

Compensation of employees				
Use of goods and services	20,397,760	16,523,060	19,743,929	20,791,882
Sub total	20,397,760	16,523,060	19,743,929	20,791,882
Total Expenditure				
Expenditure Classification	Approved 2013/14 budget	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 2: Capacity Building				
Current Expenditure				
Compensation of employees				
Use of goods and services	39,676,100	31,944,900	41,172,563	42,850,700
Total Expenditure	39,676,100	31,944,900	41,172,563	42,850,700

Expenditure Classification	Approved 2013/14 budget	Estimates 2014/15	Projected Estimates	
			2015/16	2016/17
Programme 3: General Administration, Planning and Support Services				
Current Expenditure				
Compensation of employees	21,735,960	69,547,911	73,722,821	79,454,946
Use of goods and services	60,100,800	35,929,300	39,999,549	42,088,725
Capital expenditure	27,723,400			
Total Expenditure	109,560,160	105,477,211	113,722,370	121,543,671
Current Expenditure				
Sub Programme 1: General Administration				
Compensation of employees	21,735,960	69,547,911	73,722,821	79,454,946
Use of goods and services	36,060,480	21,557,580	23,999,729	25,253,235
Capital Expenditure				
Construction of Restaurant	27,723,400			
Sub total	85,519,840	91,105,491	97,722,550	104,708,181
Sub Programme 2: Members of the County Assembly and Staff Welfare				
Current Expenditure				
Compensation of employees				
Use of goods and services	24,040,320	14,371,720	15,999,820	16,835,490

Sub total	24,040,320	14,371,720	15,999,820	16,835,490
Programme 4: Construction of modern assembly and completion of projects				
Current Expenditure				
Use of goods and services		79,000,000	105,000,000	130,000,000
Total Expenditure		79,000,000	105,000,000	130,000,000
Sub Programme 1: Construction of perimeter wall				
Use of goods and services – ongoing project		5,150,000		
Sub total		5,150,000		
Sub Programme 2: Architectural designs and development of the bill of quantities				
Use of goods and services		10,696,000	13,696,000	13,698,000
Sub total		10,696,000	13,696,000	13,698,000
Sub Programme 3: Initial construction				
Use of goods and services	-	45,154,000	91,304,000	116,302,000
Sub total	-	45,154,000	91,304,000	116,302,000
Sub Programme 4: Completion of Assembly restaurant				
Use of goods and services – Additional works		9,246,340		
Sub total		9,246,340		
Sub Programme 5: Drilling of Assembly borehole				
Use of goods and services		3,480,650		
Sub total		3,480,650		
Sub Programme 6: Renovation of the Assembly Chambers and Offices				
Use of goods and services		5,273,010		
Sub total		5,273,010		
Programme 5: Availing Mortgages and car loans to Members of The County Assembly				
Use of goods and services	80,400,000	84,600,000	50,000,000	50,000,000
Total Expenditure	80,400,000	84,600,000	50,000,000	50,000,000

13.5 Summary of the programme outputs and performance indicators for FY 2013/14 MTEF Budget.

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target		
				2014/15	2015/16	2016/17
Programme 1: Legislation, Representation and Oversight Outcome: - To strengthen capacity of members of the County Assembly, to make laws, oversee the county budget and enhance service delivery through improved human resource capacity.						
	Members of County Assembly	Bills	Bills passed in 1 FY	37	25	20
		Realistic Budget	Firm expenditure policies	Meeting constitutional deadlines	Meeting constitutional deadlines	Meeting constitutional deadlines
		Oversight over usage of Public resources	PAC & PIC reports	5	12	20
		Enhanced Governance in County Service	Committee Reports	30	26	32
Name of Programme 2 – Capacity building Outcome: - To enhance performance of Members of County Assembly and staff in discharging their duties.						
	Training	Enhanced skills and awareness	Evaluation reports	Positive reviews	Positive reviews	Positive reviews
		Improved knowledge and performance	Reports generated	Good	Good	Excellent
		Proficiency in trained fields	Certificates awarded	20	40	60
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target		
				2014/15	2015/16	2016/17
Programme 3: General Administration, Planning and Support Services Outcome: - Efficient and effective Service delivery.						
	Joint Services	Enhanced staff performance	Satisfied members of public	Positive feedback	Positive feedback	Positive feedback
		Social responsibility	Participation in Corporate Social Programmes	5	5	5
Programme 4: Construction of modern assembly and completion of projects Outcome: - To provide adequate office space for both staff and members of County Assembly.						

	Joint Services	Improved Working environment	Adequate office space, ICTs, and other facilities	Foundation complete	50% complete	100% complete
<p>Programme 5: Availing Mortgages and Vehicles for Members of The County Assembly Outcome: - To enable the Members of The County Assembly perform their oversight role effectively.</p>						
	Joint Services	Efficiency in the oversight role	Members of county assembly that have accessed the facility	32	32	32

13.6 West Pokot County Assembly summarized line budget

VOTE 4172	WEST POKOT COUNTY ASSEMBLY	APPROVED SUPPLEMENTARY I 2014/2015 BUDGET	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENTARY TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
	RECURRENT EXPENDITURE	327,100,295	(27,221,399)	-	299,878,896	-	299,878,896
	DEVELOPMENT EXPENDITURE	87,653,000	-	-	87,653,000	-	87,653,000
	TOTAL	414,753,295	(27,221,399)	-	387,531,896	-	387,531,896
VOTE 4172	RECURRENT	APPROVED SUPPLEMENTARY I 2014/2015 BUDGET	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATED 2014/2015	SUPPLEMENTARY TO VOTE 2014/2015	TOTAL 2014/2015 SUPPLEMENTARY II ESTIMATES
2,110,100							
2,110,116	Basic salaries - permanent employees	39,833,744	-	-	39,833,744	-	39,833,744
2,110,200	Basic salary- Temporary Employees	-	-	-	-	-	-
2,110,202	Basic salaries - Members of the County Assembly	77,383,955	-	-	77,383,955	-	77,383,955
2,110,300	Personal Allowance - Paid as Part of Salary	-	-	-	-	-	-
2,110,301	Allowances for officers - Non Assembly employees	-	-	-	-	-	-
2,110,308	Medical cover	-	-	-	-	-	-
2,110,314	Transport Allowance/Commuter, Cycle allowances – Mileage	19,658,592	-	-	19,658,592	-	19,658,592
2,110,320	Leave Allowance	-	-	-	-	-	-
2,110,328	Assembly Attendance Allowance	54,035,004	-	-	54,035,004	-	54,035,004

2,210,200	Communication Supplies and Services	-	-	-	-	-	-
2,210,201	Telephone, Telex, Facsimile & Mobile Phones	1,000,000	-	-	1,000,000	-	1,000,000
2,210,202	Internet Connection	530,000	-	-	530,000	-	530,000
2,210,203	Courier and Postal Services	150,000	-	-	150,000	-	150,000
2,210,206	License Fees for Communication	500,000	-	-	500,000	-	500,000
2,210,207	Purchase of Bandwidth Capacity	200,000	-	-	200,000	-	200,000
2,210,300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
2,210,301	Travel Costs(Airlines,Bus,Rail way)	5,000,000	-	-	5,000,000	-	5,000,000
2,210,302	Accommodation - Domestic Travel	10,300,000	-	-	10,300,000	-	10,300,000
2,210,309	Field subsistence (public participation)	2,000,000	-	-	2,000,000	-	2,000,000
2,210,400	Foreign Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
2,210,401	Travel Costs(Airlines,Bus,Rail way)	1,700,000	-	-	1,700,000	-	1,700,000
2,210,402	Accommodation - Foreign Travel	1,000,000	-	-	1,000,000	-	1,000,000
2,210,499	Subscriptions to national and international organizations	-	-	-	-	-	-
2,210,500	Printing , Advertising and Information Supplies and Services	-	-	-	-	-	-
2,210,502	Publishing and Printing Service	2,000,000	-	-	2,000,000	-	2,000,000
2,210,503	Subscription to Newspapers,	200,000	-	-	200,000	-	200,000
2,210,504	Advertising	1,300,000	-	-	1,300,000	-	1,300,000
2,210,700	Training Expenses	-	-	-	-	-	-
2,210,701	Travel Allowance	1,950,000	-	-	1,950,000	-	1,950,000
2,210,704	Hire of Training Facilities and Equipment	1,300,000	-	-	1,300,000	-	1,300,000
2,210,708	Trainer Allowance	1,600,000	-	-	1,600,000	-	1,600,000
2,210,710	Accommodation Allowance	1,950,000	-	-	1,950,000	-	1,950,000
2,210,715	Kenya School of Government	200,000	-	-	200,000	-	200,000

2,210,800	Hospitality Supplies and Services	-	-	-	-	-	-
2,210,801	Catering Services (Reception)	2,600,000	-	-	2,600,000	-	2,600,000
2,210,803	County Hospitality Costs	500,000	-	-	500,000	-	500,000
2,210,805	County Celebrations	200,000	-	-	200,000	-	200,000
2,210,899	Hospitality Supplies – Other	1,000,000	-	-	1,000,000	-	1,000,000
2,211,000	Specialized Materials and Supplies	-	-	-	-	-	-
2,211,031	Specialized Materials – Other	-	-	-	-	-	-
2,211,100	Office and General Supplies and Services	-	-	-	-	-	-
2,211,101	General Office Supplies	1,500,000	-	-	1,500,000	-	1,500,000
2,211,102	Supplies and Accessories for Computers & Printers	1,800,000	-	-	1,800,000	-	1,800,000
2,211,103	Sanitary and cleaning materials	269,000	-	-	269,000	-	269,000
2,211,200	Fuel Oil and Lubricants	-	-	-	-	-	-
2,211,201	Fuel, oils and other lubricants	4,500,000	-	-	4,500,000	-	4,500,000
2,211,300	Other Operating Expenses	-	-	-	-	-	-
2,211,304	Medical Expenses	670,000	-	-	670,000	-	670,000
2,211,306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies, LASDAP preparation advise	500,000	-	-	500,000	-	500,000
2,211,307	Insurance	1,000,000	-	-	1,000,000	-	1,000,000
2,211,308	Legal Dues/fees, Arbitration and Compensation Payments /Audit fees/Bank Charges	-	-	-	-	-	-
2,211,311	Contracted Technical Services/ Legal drafting	2,170,000	-	-	2,170,000	-	2,170,000
2,211,325	Ward Office Expenses	-	-	-	-	-	-
2,220,100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-	-	-
2,220,101	Maintenance Expenses - Motor Vehicles – land cruisers to facilitate oversight and public participation	2,000,000	-	-	2,000,000	-	2,000,000

2,220,205	Maintenance of Buildings and Stations - - Non-Residential	-	-	-	-	-	-
3,110,700	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-	-
3,110,701	Purchase of motor vehicles	-	-	-	-	-	-
3,111,000	Purchase of Office Furniture and General Equipment	-	-	-	-	-	-
3,111,001	Purchase of office furniture, general equipment	-	-	-	-	-	-
311	Research (Strategic Plan)	-	-	-	-	-	-
2,630,301	Mortgage/Car loan fund –for members of county assembly	84,600,000	(27,221,399)		57,378,601	-	57,378,601
	Sub-total: Recurrent	327,100,295	(27,221,399)	-	299,878,896	-	299,878,896
VOTE D 4172	DEVELOPMENT	TOTAL 2014/2015 ESTIMATES	REALLOCATION FROM VOTE 2014/2015	REALLOCATION TO VOTE 2014/2015	NEW ESTIMATE D 2014/2015	SUPPLEMENTARY TO VOTE 2014/2015	TOTAL 2014/2015 ESTIMATES
2,630,301	Mortgage/Car loan fund –for members of county assembly	-	-	-	-	-	-
2,630,303	Construction of modern county assembly	63,000,000	-	-	63,000,000	-	63,000,000
3,111,100	Construction and civil works	24,653,000	-		24,653,000	-	24,653,000
	Sub-total: Development	87,653,000	-	-	87,653,000	-	87,653,000